

**Fiscal Year 1984
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

10:35

7/01/83

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BUDGET COMPONENT

FY83 ATH

GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

EDUCATION

2	K-12 FOUNDATION SUPPORT							
4	STUDENT ADM SUPPORT	279114.2	308494.3	292494.3	298703.8	292494.3	-16000.0	-5.1%
6	SPECIAL EDUCATION ADJUSTMENTS	45545.7	50958.7	50958.7	53660.1	50958.7		
8	VOCATIONAL EDUC. ADJUSTMENTS	22294.5	22481.1	22481.1	21633.2	22481.1		
10	CORRESPONDENCE STUDY -STATE		1976.1	1976.1	2016.4	1976.1		
12	CORRESPONDENCE STUDY-LOCAL	5151.2	5503.9	5503.9	6347.1	5503.9		
14	BILINGUAL PROGRAM ADJUSTMENT	10389.5	11788.2	11788.2	11561.4	11788.2		
16	SUPPLEMENTAL EQUALIZATION AID	27173.5	30393.9	30393.9	31816.5	30393.9		
	SUPPLEMENTAL PROGRAMS		15000.0	15000.0		15000.0	15000.0	100.0%
	*** PROGRAM TOTAL ***	389668.6	431596.2	430596.2	425738.5	430596.2	-1000.0	-0.1%
	OTHER K-12 SUPPORT							
20	PUPIL TRANSPORTATION	20300.0	20062.1	20062.1	20062.1	20062.1		
22	STUDENT LUNCH PROGRAM	6000.0	6000.0	6000.0	6000.0	6000.0		
24	CIGARETTE TAX DISTRIBUTION	7000.0	2500.0	2500.0	2500.0	2500.0		
26	FEDERAL PROGRAMS	14756.2						
28	TUITION STUDENTS	3558.2	3404.8	2954.8	2954.8	2954.8	-450.0	-13.1%
30	BOARDING HOME GRANTS	840.0	598.5	500.0	500.0	500.0	-98.5	-16.5%
32	STATE CONTRACT PROGRAMS	26829.1	26874.6	26674.6	26674.6	26674.6	-200.0	-0.6%
34	DEBT RETIREMENT	49669.7	59887.8	59887.8			-59887.8	-100.0%
36	RURAL SCHOOL VOC EDUC PGM	789.1	730.4	600.0	600.0	600.0	-130.4	-17.8%
38	DESIGNATED GRANTS	300.0			615.0	615.0	615.0	100.0%
	*** PROGRAM TOTAL ***	130042.3	120058.2	119179.3	59906.5	59906.5	-60151.7	-50.0%
	EDUCATION PROGRAM ADMIN							
42	MANAGEMENT AND MONITORING SERV		177.4	177.4	177.4	177.4		
44	DISTRICT SUPPORT SERVICES	922.0	946.5	902.7	879.8	879.8	-66.7	-7.0%
46	DEPARTMENT ADMINISTRATIVE SERV	908.3	917.7	844.3	1136.3	1136.3	218.6	23.7%
48	DEPARTMENT OVERHEAD EXPENSES	777.0	864.7	744.8	744.8	744.8	-119.9	-13.8%
50	CAREER & VOCATIONAL EDUCATION	1010.4	2457.2	2412.7	2402.7	2402.7	-54.5	-2.1%
52	SPECIAL EDUCATION	488.3	663.2	641.2	564.7	564.7	-98.5	-14.8%
54	FEDERAL PROGRAMS ADMIN	1178.7	14607.5	14607.5	14607.5	14607.5		
56	EDUCATION PROGRAM DEVELOPMENT	2135.1	1925.4	1657.4	1556.6	1556.6	-368.8	-19.1%
58	COMMISSIONER	781.0	776.8	715.1	731.7	705.1	-71.7	-9.1%
60	CIP OVERHEAD & ASSOC. COSTS	361.4	330.0	330.0	296.9	330.0		
	*** PROGRAM TOTAL ***	8562.2	23666.4	23033.1	23098.4	23104.9	-561.5	-2.3%
	EDUCATION DESIGN & DELIVERY							
64	PLANNING INFO & RESEARCH	1918.3	1131.3	883.3	1001.3	883.3	-248.0	-21.8%
66	EDUC TECH & TELECOMM	2381.0	2353.9	1891.2	1719.4	1719.4	-634.5	-27.0%
68	CORRESPONDENCE STUDY-DOE	2084.7	2230.1	2153.1	2211.6	2153.1	-77.0	-3.5%
	*** PROGRAM TOTAL ***	6384.0	5715.3	4927.6	4932.3	4755.8	-959.5	-16.7%
	EDUC BOARDS COMM & ASSOC.							
72	STATE BOARD OF EDUC.	130.0	130.0	100.1	95.8	100.1	-29.9	-23.0%
74	OTHER COMM & ASSOC	163.6	165.4	315.4	520.4	520.4	355.0	214.5%
76	PROFESSIONAL TEACHING PRACTICE	114.4	121.7	98.2	98.2	98.2	-23.5	-19.2%

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BUDGET COMPONENT	FY83 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
*** PROGRAM TOTAL ***	408.0	417.1	513.7	714.4	718.7	301.6 72.2%
ADULT & POSTSECONDARY SUPPORT						
80 ADULT BASIC EDUCATION	3557.8	3557.8	3364.9	3364.9	3364.9	-192.9 -5.3%
82 COMMUNITY SCHOOLS ADJUSTMENTS	3690.2	4025.4	4025.4	4025.4	4025.4	
84 FIRE SERVICE TRAINING	82.4	82.4	72.4	90.6	90.6	8.2 10.0%
86 ADULT VOCATIONAL EDUCATION	133.7	133.7	133.7	133.7	133.7	
88 OTHER VOC ED GRANTS	100.0	100.0	100.0	100.0	100.0	
90 GRANTS ADMIN.	965.2	1088.9	1019.7	1001.6	1001.6	-87.3 -8.0%
92 YOUTH EMPLOYMENT SERVICES	492.4	472.4	452.4	452.4	452.4	-20.0 -4.1%
94 SPECIAL GRANTS	74.0					
*** PROGRAM TOTAL ***	9095.7	9460.6	9168.5	9168.6	9168.6	-292.0 -3.0%
98 SEWARD SKILL CENTER	4571.1	4513.1	4350.3	4374.3	4340.3	-172.8 -3.7%
100 KOTZEBUE TECHNICAL CENTER	1090.0	1090.0	1090.0	1867.0	1838.6	748.6 68.6%
VOCATIONAL REHABILITATION						
104 COUNSELING & PLACEMENT	2957.9	3239.0	3275.8	3245.8	3245.8	6.8 0.1%
106 SERVICES TO CLIENTS	2967.7	2867.7	2867.7	2867.7	2867.7	
108 INDEPENDENT LIVING REHABIL	755.0	717.0	717.0	942.0	942.0	225.0 31.3%
110 ADMINISTRATION	749.5	762.3	720.2	712.2	712.2	-50.1 -6.5%
112 SPECIALIZED FACILITIES	451.8	451.8	451.8	451.8	451.8	
114 STATE SUPPORTED FAC	48.0	44.2	44.2	44.2	44.2	
116 DISABILITY DETERMINATION	1508.3	1547.8	1547.8	1547.8	1547.8	
118 EMPLOYMENT OF THE HANDICAPPED	196.1	199.4	177.7	52.3	177.7	-21.7 -10.8%
*** PROGRAM TOTAL ***	9634.3	9829.2	9802.2	9863.8	9989.2	160.0 1.5%
STUDENT FINANCIAL AID						
122 WICHE-STUDENT EXCHANGE PROG	1592.5	1708.6	1708.6	1592.5	1592.5	-116.1 -6.7%
124 STUDENT INCENTIVE GRANT PROG	244.0	234.0	234.0	234.0	234.0	
*** PROGRAM TOTAL ***	1836.5	1942.6	1942.6	1826.5	1826.5	-116.1 -6.0%
AK. POSTSECONDARY COMMISSION						
128 STUDENT LOAN ADMIN	2315.7	2486.2	1896.9	1987.0	1987.0	-499.2 -20.0%
130 WICHE-ADMINISTRATION	55.1	55.4	54.9	54.9	54.9	-0.5 -0.8%
132 GENERAL ADMINISTRATION	1005.4	1026.2	1005.9	995.9	995.9	-30.3 -3.0%
*** PROGRAM TOTAL ***	3376.2	3567.8	2957.7	3037.8	3037.8	-530.0 -14.8%
136 ALASKA HISTORICAL COMMISSION	580.8	579.4	788.3	688.3	788.3	208.9 36.0%
140 ALASKA ST COUNCIL ON THE ARTS	5815.1	5626.1	5411.9	5128.8	5128.8	-497.3 -8.7%
ALASKA STATE LIBRARY & MUSEUMS						
144 LIBRARY OPERATIONS	4518.1	4376.4	4272.3	4290.2	4267.3	-109.1 -2.5%
146 MUSEUM OPERATIONS	1029.2	946.1	1016.0	1177.0	1251.0	304.9 32.1%
148 BLUE BOOK	45.3	15.1	15.1	15.1	15.1	
*** PROGRAM TOTAL ***	5592.6	5337.6	5303.4	5482.3	5533.4	195.8 3.6%
AGENCY UNALLOCATED REDUCTION						
152 AGENCY UNALLOCATED REDUCTION		-9242.2				9242.2 -100.0%
*** CATEGORY TOTAL ***	576657.4	614157.4	619064.8	555827.5	560733.6	-53423.8 -8.6%

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***** TOTAL AGENCY EXPENDITURES

576657.4

614157.4

619064.8

555827.5

560733.6

-53423.8

-8.6%

***** AGENCY FUNDING

FED. RECEIPT

30270.2

29964.4

29964.4

29964.4

29964.4

GENERAL FUND

523136.7

566326.5

571295.6

508011.3

512664.4

-53662.1

-9.5%

OTHER FUNDS

23250.5

17866.5

17804.8

17851.8

18104.8

238.3

1.2%

6/27/83

STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
DEPARTMENT OF EDUCATION

CATEGORY-DESCRIPTION	FY82 ACT	FY83 ATH	FY83 SUP	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
EDUCATION	509826.7	576657.4		635777.8	597181.5	614157.4	619064.8	555827.5	560733.6
TOTALS	509826.7	576657.4	24140.7	635777.8	597181.5	614157.4	619064.8	555827.5	560733.6
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				10.2	3.5	6.5	7.3	-3.6	-2.7

OBJECTS OF EXPENDITURE:

PERS. SERV.	17133.8	19408.1		21947.6	20194.5	20194.5	19612.7	19231.9	19181.6
TRAVEL	1857.1	1942.2		2493.4	2066.0	2066.0	1630.1	1431.2	1440.2
CONTRACTUAL	8708.8	9733.2		10956.4	8306.8	8306.8	6798.7	6933.2	6690.0
COMMODITIES	1997.0	1918.3		2277.3	1987.0	1987.0	1946.6	1973.7	1937.7
EQUIPMENT	585.5	339.0		1415.7	526.7	526.7	251.2	311.8	280.4
LANDS/BLDGS	6.4								
GRANTS, CLMS	479538.1	543056.8		596446.9	563913.7	590131.8	588461.0	525194.0	530274.3
MISC.		259.8		240.5	186.8	-9055.4	364.5	751.7	929.4

FUNDING SOURCES:

FEDERAL RECEIPTS	28445.9	30270.2		29985.7	29964.4	29964.4	29964.4	29964.4	29964.4
GENERAL FUND MATCH	872.3	932.6		1226.3	1198.3	1198.3	1198.3	1495.2	1198.3
GENERAL FUND	462277.8	522204.1	24140.7	581545.3	548152.3	565128.2	570097.3	506516.1	511466.1
INTER-AGENCY RECEIPTS	3426.6	2988.2		3831.0	3177.0	3177.0	3158.5	3205.5	3458.5
PROGRAM RECEIPTS	689.8	864.2		1048.5	1048.5	1048.5	1005.3	1005.3	1005.3
SCHOOL FUND (CIGARETTE)	2500.0	7000.0		7000.0	2500.0	2500.0	2500.0	2500.0	2500.0
DONATED COMMODITY FEE	71.1	91.6							
PUBLIC LAW 81-874/GF	11543.2	12056.5		10891.0	10891.0	10891.0	10891.0	10891.0	10891.0
TRAINING & BUILDING FUND		250.0		250.0	250.0	250.0	250.0	250.0	250.0

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:				11.3	4.9	8.2	9.1	-3.0	-2.0
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POSITIONS:

FULL TIME	466.0	499.0		546.0	499.0	499.0	486.0	487.0	486.0
PART TIME	32.0	34.0		42.0	33.0	33.0	33.0	33.0	33.0
TEMPORARY	6.0	6.0							
STAFF MONTHS	5529.1	6235.5		6815.0	6203.0	6203.0	6031.0	6055.0	6043.0

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BUDGET COMPONENT

REQUEST GOV.AMD.

HOUSE

SENATE

C. C.

C. C. - GOV.AMD.
COMPARISON

EDUCATION

BIA TRANSFER SCHOOLS		11833.6	11833.6	11833.6	11833.6	100.0%
WRANGELL CITY SCHOOL DISTRICT						
WRANGELL HIGH SCHOOL CONST	5621.0	6000.0		6000.0	6000.0	100.0%
SOUTHEAST ISLAND SCHOOL DIST						
PT ALEXANDER SCHOOL CONSTRUCT		450.0		450.0	450.0	100.0%
LONG ISLD/GILDERSLEEVE SCHOOL			1140.0	1140.0	1140.0	100.0%
*** PROGRAM TOTAL ***		450.0	1140.0	1590.0	1590.0	100.0%
CHUGACH SCHOOL DISTRICT						
WHITTIER SCHOOL REPAIRS		160.0	160.0	160.0	160.0	100.0%
ANCHORAGE SCHOOL DISTRICT						
INLET VIEW KINDERGARTEN/REMODE		351.4		351.4	351.4	100.0%
HOMESTEAD ELEM DRAIN/LANDSCAPE		300.0		300.0	300.0	100.0%
ABBOTT LOOP GYM PLANNING		200.0		200.0	200.0	100.0%
BAXTER REPAIRS & UPGRADE		65.0		65.0	65.0	100.0%
COLLEGE GATE CARPETING ETC.		67.6		67.6	67.6	100.0%
EAGLE RIVER ROOF REPAIRS		120.0		120.0	120.0	100.0%
LAKE OTIS CEILING TILE		91.5		91.5	91.5	100.0%
MOUNTAIN VIEW CARPET ETC.		229.0		229.0	229.0	100.0%
TURNAGAIN FIRE ALARM ETC.		94.0		94.0	94.0	100.0%
URSA MAJOR VENT/HEATING SYSTEM		255.5		255.5	255.5	100.0%
URSA MINOR OUTLETS, GYM WALLS		46.0		46.0	46.0	100.0%
CLARK REPLACE ELEVATOR ETC.		582.1		582.1	582.1	100.0%
ROMIG VENT SYSTEM & LOCKERS		204.7		204.7	204.7	100.0%
WENDLER REPAIRS		220.9		220.9	220.9	100.0%
BARTLETT UPGRADES		130.0		130.0	130.0	100.0%
SERVICE REPAIR & REPLACEMENT		179.0		179.0	179.0	100.0%
PUPIL TRANS PAVING & BUS HOIST		540.4		540.4	540.4	100.0%
ED 8 MICROCOMPUTER PROJECT		228.2	228.2	228.2	228.2	100.0%
SERVICE/HENSHAW CEILING REPAIR		13.5				
SERVICE/HENSHAW ACCOUSTICAL TM		6.0				
TUDOR ELEM ASSEMBLY CARPET		2.8	2.8	2.8	2.8	100.0%
TUDOR ELEM ACCOUSTICAL TILE		3.0	3.0	3.0	3.0	100.0%
O'MALLEY ELEM HI-SPEED COPIER		7.3	7.3	7.3	7.3	100.0%
DIMOND HIGH SCHOOL TRACK		150.0	150.0	150.0	150.0	100.0%
SAVE 1 SCHOOL-EQUIPMENT		60.0	60.0	60.0	60.0	100.0%
BAYSHORE DOOR INSTALLATION		85.0	85.0	85.0	85.0	100.0%
DIMOND/MEARS HOCKEY RK REPAIR		80.0	80.0	80.0	80.0	100.0%
CAMPBELL MICROCOMPUTER		16.2	16.2	16.2	16.2	100.0%
NORTH STAR MICROCOMPUTER		13.9	13.9	13.9	13.9	100.0%
ROGERS PARK MICROCOMPUTER		15.3	15.3	15.3	15.3	100.0%
TAKU MICROCOMPUTER		17.6	17.6	17.6	17.6	100.0%
WILLOW CREST MICROCOMPUTER		20.6	20.6	20.6	20.6	100.0%
ED 12 SCHOOLS MICROCOMPUTER		153.0	153.0	153.0	153.0	100.0%

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BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
GOVT HILL LUNCHROOM REMODEL			52.5	52.5	52.5	52.5 100.0%
CHUGACH OPTIONAL ELEMENTARY			35.0	35.0	35.0	35.0 100.0%
FAIRVIEW HEATING SYSTEM			135.8	135.8	135.8	135.8 100.0%
MEARS JUNIOR HIGH SCHOOL CONST	2500.0		6200.0	14900.0	14900.0	12400.0 496.0%
WENDLER JUNIOR HI SCHOOL CONST			700.0	1500.0	1500.0	1500.0 100.0%
OCEANVIEW ELEM MICROCOMPUTER			6.0	16.0	16.0	16.0 100.0%
MICROCOMPUTERS-DIST 13 SCHOOLS				172.3	172.3	172.3 100.0%
HEALTH, SAFETY & EMERGENCY REP				9289.2		
*** PROGRAM TOTAL ***	2500.0		11678.8	26953.7	21341.6	18841.6 753.6%
EDUC INFO & CULTURAL SERVICES						
LIBRARIES - PTV		350.0		350.0		-350.0 -100.0%
PALMER LIBRARY		200.0		200.0		-200.0 -100.0%
STATE MUSEUM ACQUISITION FUND	175.0	65.0		65.0		-65.0 -100.0%
ARTS COUNCIL CAPITAL GRANTS	2000.0	200.0		200.0		-200.0 -100.0%
AK ST MUSEUM HEATING SYSTEM	700.0	700.0		700.0		-700.0 -100.0%
*** PROGRAM TOTAL ***	2875.0	1515.0		1515.0		-1515.0 -100.0%
AK GATEWAY SCHOOL DISTRICT						
DOT LAKE SCHOOL CODE UPGRADE			1300.0		1300.0	1300.0 100.0%
NORTHWAY SCHOOL LIFE SAFETY			950.0	950.0	950.0	950.0 100.0%
EAGLE REPLACEMENT DESIGN/PE				100.0	100.0	100.0 100.0%
*** PROGRAM TOTAL ***			2250.0	1050.0	2350.0	2350.0 100.0%
MAJOR EQUIP-SEWARD CENTER	1146.0	1435.0		1435.0		-1435.0 -100.0%
LIFE/SAFETY UPGRADES						
FAIRBANKS DISTRICT LIFE/SAFETY	2543.0					
STATEWIDE SCHOOLS LIFE/SAFETY		11214.6		11214.6		-11214.6 -100.0%
*** PROGRAM TOTAL ***	2543.0	11214.6		11214.6		-11214.6 -100.0%
WATER FACILITY CONST GRANTS						
NW ARCTIC SCHOOL DISTRICT				50.0	50.0	50.0 100.0%
BERING STRAIGHTS WATER PROJ				1000.0	1000.0	1000.0 100.0%
*** PROGRAM TOTAL ***				1050.0	1050.0	1050.0 100.0%
JUNEAU SCHOOL DISTRICT						
AUKE BAY/GLACIER VALLEY UPGRAD		50.0		50.0		-50.0 -100.0%
SCH PLAYGROUND PLNG & RENOVATI		350.0		350.0		-350.0 -100.0%
*** PROGRAM TOTAL ***		400.0		400.0		-400.0 -100.0%
DELTA/GREELY SCHOOL DISTRICT						
DELTA/FORT GREELY ZAMBONI			36.9	36.9	36.9	36.9 100.0%
FORT GREELY GYM FACILITY			1795.0		1795.0	1795.0 100.0%
VOC ED BUILDING COMPLETION				895.0	895.0	895.0 100.0%
*** PROGRAM TOTAL ***			1831.9	931.9	2726.9	2726.9 100.0%
NENANA CITY SCHOOL DISTRICT						
NENANA HIGH SCHOOL ADDITION			900.0	900.0	900.0	900.0 100.0%
SCHOOL CONSTRUCTION PHASE II				1300.0	1300.0	1300.0 100.0%
*** PROGRAM TOTAL ***			900.0	2200.0	2200.0	2200.0 100.0%
COPPER RIVER SCHOOL DISTRICT						
GAKONA-MULTI-PURPOSE FACILITY			312.0	312.0	312.0	312.0 100.0%

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GLENALLEN-NEW SECONDARY SCHOOL			200.0	200.0	200.0	200.0 100.0%
*** PROGRAM TOTAL ***			512.0	512.0	512.0	512.0 100.0%
RAILBELT SCHOOL DISTRICT						
TRI-VALLEY SCHOOL IMPROVEMENTS			1150.0	1150.0	1150.0	1150.0 100.0%
FBKS NSB SCHOOL DISTRICT						
SALCHA ELEMENTARY SCHOOL CONST			1291.6		1291.6	1291.6 100.0%
SCH DIST MAJOR REPAIR & REHAB		1400.0		1400.0	1400.0	
*** PROGRAM TOTAL ***		1400.0	1291.6	1400.0	2691.6	1291.6 92.2%
STATE MUSEUM						
ACQUISITIONS			35.0	35.0	35.0	35.0 100.0%
SIDNEY LAWRENCE PAINTING ACQ				40.0	40.0	40.0 100.0%
*** PROGRAM TOTAL ***			35.0	75.0	75.0	75.0 100.0%
NORTHWEST ARCTIC SCHOOL DIST						
FACILITIES CONSTRUCTION			3040.0		3040.0	3040.0 100.0%
KOTZ-TECH CNTR STUDENT HSNQ				6600.0		
*** PROGRAM TOTAL ***			3040.0	6600.0	3040.0	3040.0 100.0%
BERING STRAITS SCHOOL DIST						
SAVOONGA CLASSROOMS			1340.0		1340.0	1340.0 100.0%
LOWER YUKON SCHOOL DISTRICT						
CLASSROOMS-HOOPER BAY/ALAKANUK			1542.0		1542.0	1542.0 100.0%
KUSPUK SCHOOL DISTRICT						
STONY RIVER/CHUATHBALUK FAC			2000.0		2000.0	2000.0 100.0%
IDITAROD SCHOOL DISTRICT						
NIKOLAI/MCGRATH SCHOOL FAC			3200.0		3200.0	3200.0 100.0%
YUKON FLATS SCHOOL DIST						
RELOCATABLE SCHOOL FACILITIES			1050.0		1050.0	1050.0 100.0%
ST MARY'S CITY SCHOOL DIST						
UPGRADE ELEMENTARY SCHOOL			300.0		300.0	300.0 100.0%
YUKON-KOYUKUK SCHOOL DIST						
SCHOOLS CODE UPGRADE			1000.0		1000.0	1000.0 100.0%
FACILITIES CODE UPGRADE				1000.0		
*** PROGRAM TOTAL ***			1000.0	1000.0	1000.0	1000.0 100.0%
KING COVE CITY SCHOOL DIST						
KING COVE SCHOOL ADDITION			2900.0		2900.0	2900.0 100.0%
SOUTHWEST REGION SCHOOL DIST						
LEVELOCK SCHOOL FACILITY CONST			2035.0		2035.0	2035.0 100.0%
CLARK'S PT SCH FAC CONST				2500.0		
*** PROGRAM TOTAL ***			2035.0	2500.0	2035.0	2035.0 100.0%
UNALASKA SCHOOL DISTRICT						
VOCATIONAL EDUCATION FACILITY			200.0	200.0	200.0	200.0 100.0%
DILLINGHAM SCHOOL DISTRICT						
HIGH SCHOOL REROOFING			190.0	190.0	190.0	190.0 100.0%
LOWER KUSKOKWIM SCHOOL DIST						
KWIGILLINGOK WATER STORAGE			360.0		360.0	360.0 100.0%
KIPNUK WATER STORAGE			720.0		720.0	720.0 100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

16:23

6/29/83

* * * * * DEPARTMENT OF EDUCATION * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	REQUEST	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
KWETHLUK ELEM SCHOOL ADDITION		1485.0		1485.0	1485.0	
NIGHTMUTE ELEM SCHOOL ADDITION		1200.0		1200.0	1200.0	
NELSON ISLAND H.S. MAJOR MAINT		584.0		584.0	584.0	
KILBUCK SCH MAJOR MAINTENANCE		1800.0		1800.0	1800.0	
SCH FAC CONST-KWETHLUK, ETC.				600.0		
*** PROGRAM TOTAL ***	5069.0		1080.0	5669.0	6149.0	1080.0 21.2%
MAT-SU BOROUGH SCHOOL DIST						
DIST-WIDE SCH FAC MAINT/UPGRAD				3855.0	3855.0	3855.0 100.0%
MAT-SU BOROUGH SCHOOLS	250.0			250.0	-250.0	-100.0%
*** PROGRAM TOTAL ***	250.0			4105.0	3605.0	1442.0%
ADAK REGION SCHOOL DISTRICT						
SCHOOL SAFETY/CODE UPGRADE				450.0	450.0	450.0 100.0%
NOME SCHOOL DISTRICT						
SCH FAC SITE PREP/CONST				5000.0		
CHATHAM SCHOOL DISTRICT						
KLUKWAN DESIGN/CONSTRUCTION				1718.0		
KLUKWAN SCHOOL CONSTRUCTION	1750.0			1750.0	1950.0	200.0 11.3%
*** PROGRAM TOTAL ***	1750.0			3468.0	1950.0	200.0 11.3%
SKAGWAY CITY SCHOOL DIST						
SKAGWAY SCHOOL PH II DES & CON				1500.0	1500.0	1500.0 100.0%
CONST OF SCHOOL FACILITIES				900.0		
*** PROGRAM TOTAL ***				2400.0	1500.0	1500.0 100.0%
YAKUTAT CITY SCHOOL DISTRICT						
YAKUTAT SCHOOL DESIGN				250.0	250.0	250.0 100.0%
STATE LIBRARY						
CIRCLE DIST HISTORICAL MUSEUM				66.0	66.0	66.0 100.0%
AK HUMANITIES FORUM FILM PROJ			23.0	42.0	42.0	42.0 100.0%
DIV OF VOC REHAB						
BARRIER FREE RECREATION, INC			200.0	200.0	200.0	200.0 100.0%
NAMED RECIPIENTS GRANT						
AK REPERTORY THEATRE EQUIPMENT			100.0	100.0	100.0	100.0 100.0%
*** CATEGORY TOTAL ***	12185.0	25533.6	58292.9	95260.8	87039.7	61506.1 240.8%
***** TOTAL AGENCY EXPENDITURES	12185.0	25533.6	58292.9	95260.8	87039.7	61506.1 240.8%
***** AGENCY FUNDING						
FED. RECEIPT			11833.6	11833.6	11833.6	11833.6 100.0%
GENERAL FUND	12185.0	25533.6	46459.3	83427.2	75206.1	49672.5 194.5%

6/27/83

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 4					
	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
EDUCATION	12185.0	8804.0	25533.6	58292.9	95260.8	87039.7
TOTALS	12185.0	8804.0	25533.6	58292.9	95260.8	87039.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	60.4	738.4	331.7	451.7	972.4	189.4
OBJECTS OF EXPENDITURE:						
MISC.	12185.0	8804.0	25533.6	58292.9	95260.8	87039.7
FUNDING SOURCES:						
FEDERAL RECEIPTS				11833.6	11833.6	11833.6
GENERAL FUND	12185.0	8804.0	25533.6	46459.3	83427.2	75206.1
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1983 AUTHORIZED:	60.4	738.4	331.7	324.6	845.4	62.4

6/27/83

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF EDUCATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C.C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
CLERK TYPIST II				JUNEAU		1			
EDUCATION SPECIALIST				JUNEAU		1	1		
CLERK IV				KODIAK			1	1	
CLERK IV				BETHEL			1	1	
*** AGENCY TOTAL						2	3	2	

		GOV. AMEND. BUDGET	HOUSE BUDGET	SENATE BUDGET	C.C. BUDGET
*** AGENCY FUNDING	GENERAL FUND	47.3	105.8	58.5	
	OTHER FUNDS	25.0			
	*** TOTAL FUNDING	72.3	105.8	58.5	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STUDENT ADM SUPPORT	279114.2	17640.7	307888.7	307888.7	292494.3	308494.3	292494.3	298703.8	292494.3		
SPECIAL EDUCATION ADJUSTMENTS	45545.7		53640.7	53640.7	50958.7	50958.7	50958.7	53660.1	50958.7		
VOCATIONAL EDUC. ADJUSTMENTS	22294.5		23664.3	23664.3	22481.1	22481.1	22481.1	21633.2	22481.1		
CORRESPONDENCE STUDY -STATE			2080.1	2080.1	1976.1	1976.1	1976.1	2016.4	1976.1		
CORRESPONDENCE STUDY-LOCAL	5151.2		5793.6	5793.6	5503.9	5503.9	5503.9	6347.1	5503.9		
BILINGUAL PROGRAM ADJUSTMENT	10389.5		12408.6	12408.6	11788.2	11788.2	11788.2	11561.4	11788.2		
SUPPLEMENTAL EQUALIZATION AID	27173.5		31993.6	31993.6	30393.9	30393.9	30393.9	31816.5	30393.9		
SUPPLEMENTAL PROGRAMS							15000.0		15000.0		
** TOTAL	389668.6	17640.7	437469.6	437469.6	415596.2	431596.2	430596.2	425738.5	430596.2		
** CHANGE VERSUS FY83 ATH					12.2%	6.6%	10.7%	10.5%	9.2%	10.5%	
OBJECT DESCRIPTION											
GRANTS, CLMS	389668.6	17640.7	437469.6	437469.6	415596.2	431596.2	430596.2	425738.5	430596.2		
FUNDING SUMMARY											
GENERAL FUND	389668.6	17640.7	437469.6	437469.6	415596.2	431596.2	430596.2	425738.5	430596.2		
** GENERAL FUND CHANGE VS. FY83 ATH					12.2%	6.6%	10.7%	10.5%	9.2%	10.5%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: STUDENT ADM SUPPORT

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	256527.7	279114.2		17640.7	307888.7	307888.7	292494.3	308494.3	292494.3	298703.8	292494.3		
08 MISC.													
** TOTAL EXPEND	256527.7	279114.2		17640.7	307888.7	307888.7	292494.3	308494.3	292494.3	298703.8	292494.3		
09 I-A TRANSFER	1620.7												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	256527.7	279114.2		17640.7	307888.7	307888.7	292494.3	308494.3	292494.3	298703.8	292494.3		
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...

SUPPLEMENTAL APPROPRIATIONS: HB 73 \$17640.7

NEW LEGISLATION...

HB 73

SEC 1 SLA 1983 CH 1 PAYMENTS TO SCHOOL DISTRICTS UNDER AS 14.17

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: STUDENT ADM SUPPORT

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-16000.0 -5.2%	HOUSE (\$292,494.3) VERSUS GOV.AMD. (\$308,494.3)
FUND AT LEVEL OF GOVERNOR'S ORIGINAL BUDGET <16000.0>.		
** TOTALS	-16000.0 -5.2%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-9790.5 -3.2%	SENATE (\$298,703.8) VERSUS GOV.AMD. (\$308,494.3)
SUM INCLUDES PL-874 OFFSET AND FOUNDATION FUNDING AT 95%.		
** TOTALS	-9790.5 -3.2%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-16000.0 -5.2%	C. C. (\$292,494.3) VERSUS GOV.AMD. (\$308,494.3)
FUND AT LEVEL OF GOVERNOR'S ORIGINAL BUDGET <16000.0>.		
** TOTALS	-16000.0 -5.2%	

01-05-03-02-00 (05-11-1-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	25988.5	45545.7			53640.7	53640.7	50958.7	50958.7	50958.7	53660.1	50958.7		
08 MISC.													
** TOTAL EXPEND	25988.5	45545.7			53640.7	53640.7	50958.7	50958.7	50958.7	53660.1	50958.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	25988.5	45545.7			53640.7	53640.7	50958.7	50958.7	50958.7	53660.1	50958.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-02-00 (05-11-1-04-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: SPECIAL EDUCATION ADJUSTMENTS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$53,660.1) VERSUS GOV.AMD. (\$50,958.7)
07 GRANTS, CLMS	2701.4	5.3%	FOUNDATION FUNDING AT 95%.
** TOTALS	2701.4	5.3%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: VOCATIONAL EDUC. ADJUSTMENTS

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	21321.5	22294.5			23664.3	23664.3	22481.1	22481.1	22481.1	21633.2	22481.1		
08 MISC.													
** TOTAL EXPEND	21321.5	22294.5			23664.3	23664.3	22481.1	22481.1	22481.1	21633.2	22481.1		
09 I-A TRANSFER	77.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	21321.5	22294.5			23664.3	23664.3	22481.1	22481.1	22481.1	21633.2	22481.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: VOCATIONAL EDUC. ADJUSTMENTS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$21,633.2) VERSUS GOV.AMD. (\$22,481.1)
07 GRANTS, CLMS	-847.9	-3.8%	FOUNDATION FUNDING AT 95%.
** TOTALS	-847.9	-3.8%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: CORRESPONDENCE STUDY -STATE

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					2080.1	2080.1	1976.1	1976.1	1976.1	2016.4	1976.1		
08 MISC.													
** TOTAL EXPEND					2080.1	2080.1	1976.1	1976.1	1976.1	2016.4	1976.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					2080.1	2080.1	1976.1	1976.1	1976.1	2016.4	1976.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: CORRESPONDENCE STUDY -STATE

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	40.3 2.0%	FOUNDATION FUNDING AT 95%.
** TOTALS	40.3 2.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: CORRESPONDENCE STUDY-LOCAL

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	4775.9	5151.2			5793.6	5793.6	5503.9	5503.9	5503.9	6347.1	5503.9		
08 MISC.													
** TOTAL EXPEND	4775.9	5151.2			5793.6	5793.6	5503.9	5503.9	5503.9	6347.1	5503.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4775.9	5151.2			5793.6	5793.6	5503.9	5503.9	5503.9	6347.1	5503.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: CORRESPONDENCE STUDY-LOCAL

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$6,347.1) VERSUS GOV.AMD. (\$5,503.9)
07 GRANTS, CLMS	843.2	15.3%	FOUNDATION FUNDING AT 95%.
** TOTALS	843.2	15.3%	

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

01-05-03-08-00 (05-11-1-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	9849.4	10389.5			12408.6	12408.6	11788.2	11788.2	11788.2	11561.4	11788.2		
08 MISC.													
** TOTAL EXPEND	9849.4	10389.5			12408.6	12408.6	11788.2	11788.2	11788.2	11561.4	11788.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	9849.4	10389.5			12408.6	12408.6	11788.2	11788.2	11788.2	11561.4	11788.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-08-00 (05-11-1-04-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$11,561.4) VERSUS GOV.AMD. (\$11,788.2)
07 GRANTS, CLMS	-226.8	-1.9%	FOUNDATION FUNDING AT 95%.
** TOTALS	-226.8	-1.9%	

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

01-05-03-10-00 (05-11-1-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: SUPPLEMENTAL EQUALIZATION AID

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	26924.4	27173.5			31993.6	31993.6	30393.9	30393.9	30393.9	31816.5	30393.9		
08 MISC.													
** TOTAL EXPEND	26924.4	27173.5			31993.6	31993.6	30393.9	30393.9	30393.9	31816.5	30393.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	26924.4	27173.5			31993.6	31993.6	30393.9	30393.9	30393.9	31816.5	30393.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-10-00 (05-11-1-04-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 FOUNDATION SUPPORT
SUB-PROGRAM: SUPPLEMENTAL EQUALIZATION AID

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$31,816.5) VERSUS GOV.AMD. (\$30,393.9)
07 GRANTS, CLMS	1422.6	4.7% FOUNDATION FUNDING AT 95%.
** TOTALS	1422.6	4.7%

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

01-05-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:34

7/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									15000.0		15000.0		
08 MISC.													
** TOTAL EXPEND									15000.0		15000.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									15000.0		15000.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:34

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15,000.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	15000.0	100.0%	INCREASE IN SCHOOL FOUNDATIONS SUPPORT TO LOCAL SCHOOL DISTRICTS.
** TOTALS	15000.0	100.0%	

LEGISLATIVE INTENT:

THESE FUNDS WILL BE USED TO ENSURE FUNDING FOR ANY ADDITIONAL INCREASES IN ENROLLMENTS ON A PER DISTRICT BASIS FOR THE 1983 - 1984 SCHOOL YEAR.

LEGISLATIVE INTENT:

FUNDS SHALL BE APPROPRIATED TO AS 14.17.061(A), THE SUPPLEMENTAL PROGRAMS ACCOUNT, TO ASSURE THAT ANY ADDITIONAL ADM'S BE FUNDED ACCORDING TO THE ADM AMOUNTS BASED ON THE FY 83 FUNDING LEVEL (ADM AMOUNTS LISTED IN THE HOUSE HESS VERSION OF HB 251).

LEGISLATIVE INTENT:

SHOULD HOUSE BILL 251 OR A SIMILAR SUBSTITUTE FAIL TO BECOME LAW THE FUNDS WILL BE ALLOCATED TO THE REGULAR FOUNDATION PROGRAM.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$15,000.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	15000.0	100.0%	INCREASE IN SCHOOL FOUNDATIONS SUPPORT TO LOCAL SCHOOL DISTRICTS.
** TOTALS	15000.0	100.0%	

LEGISLATIVE INTENT:

THESE FUNDS WILL BE USED TO ENSURE FUNDING FOR ANY ADDITIONAL INCREASES IN ENROLLMENTS ON A PER DISTRICT BASIS FOR THE 1983 - 1984 SCHOOL YEAR.

LEGISLATIVE INTENT:

FUNDS SHALL BE APPROPRIATED TO AS 14.17.061(A), THE SUPPLEMENTAL PROGRAMS ACCOUNT, TO ASSURE THAT ANY ADDITIONAL ADM'S BE FUNDED ACCORDING TO THE ADM AMOUNTS BASED ON THE FY 83 FUNDING LEVEL (ADM AMOUNTS LISTED IN THE HOUSE HESS VERSION OF HB 251).

LEGISLATIVE INTENT:

SHOULD HOUSE BILL 251 OR A SIMILAR SUBSTITUTE FAIL TO BECOME LAW THE FUNDS WILL BE ALLOCATED TO THE REGULAR FOUNDATION PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:34

7/01/83

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PUPIL TRANSPORTATION	20300.0		21118.0	21118.0	20062.1	20062.1	20062.1	20062.1	20062.1		
STUDENT LUNCH PROGRAM	6000.0		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
CIGARETTE TAX DISTRIBUTION	7000.0		7000.0	7000.0	2500.0	2500.0	2500.0	2500.0	2500.0		
FEDERAL PROGRAMS	14756.2										
TUITION STUDENTS	3558.2		3584.0	3584.0	3404.8	3404.8	2954.8	2954.8	2954.8		
BOARDING HOME GRANTS	840.0		630.0	630.0	598.5	598.5	500.0	500.0	500.0		
STATE CONTRACT PROGRAMS	26829.1		27718.8	27718.8	26874.6	26874.6	26674.6	26674.6	26674.6		
DEBT RETIREMENT	49669.7	6500.0	49669.7	49669.7	49669.7	59887.8	59887.8			93750.0	
RURAL SCHOOL VOC EDUC PCM	789.1		836.4	836.4	730.4	730.4	600.0	600.0	600.0		
DESIGNATED GRANTS	300.0							615.0	615.0		
** TOTAL	130042.3	6500.0	116556.9	116556.9	109840.1	120058.2	119179.3	59906.5	59906.5	93750.0	
** CHANGE VERSUS FY83 ATH				-10.3%	-15.5%	-7.6%	-8.3%	-53.9%	-53.9%		
OBJECT DESCRIPTION											
CONTRACTUAL											
GRANTS, CLMS	130042.3	6500.0	116556.9	116556.9	109840.1	120058.2	119179.3	59906.5	59906.5	93750.0	
FUNDING SUMMARY											
FED. RECEIPT	20756.2		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
GENERAL FUND	90286.1	6500.0	92722.4	92722.4	90505.6	100723.7	99844.8	40572.0	40572.0	93750.0	
OTHER FUNDS	19000.0		17834.5	17834.5	13334.5	13334.5	13334.5	13334.5	13334.5		
** GENERAL FUND CHANGE VS. FY83 ATH				2.6%	0.2%	11.5%	10.5%	-55.0%	-55.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: PUPIL TRANSPORTATION

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	20065.6	20300.0			21118.0	21118.0	20062.1	20062.1	20062.1	20062.1	20062.1		
08 MISC.													
** TOTAL EXPEND	20065.6	20300.0			21118.0	21118.0	20062.1	20062.1	20062.1	20062.1	20062.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	20065.6	20300.0			21118.0	21118.0	20062.1	20062.1	20062.1	20062.1	20062.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: PUPIL TRANSPORTATION

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

LEGISLATIVE INTENT:

THE STATE BOARD OF EDUCATION SHALL PROMULGATE REGULATIONS REQUIRING THE DEPARTMENT OF EDUCATION TO ANALYZE THE EFFICIENCY OF THE TRANSPORTATION SERVICES PROVIDED BY THE SCHOOL DISTRICT OR THE CONTRACTOR AND REDUCE REIMBURSEMENT TO THE SCHOOL DISTRICT IF, AFTER NOTIFICATION TO THE SCHOOL DISTRICT OR THE CONTRACTOR OF ITS FINDINGS, THE TRANSPORTATION SERVICES CAN BE PROVIDED MORE EFFICIENTLY AT A LESSER COST AND THE SCHOOL DISTRICT OR THE CONTRACTOR FAILS TO TAKE REASONABLE MEASURES TO CORRECT THE INEFFICIENCY.

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

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

LEGISLATIVE INTENT:

THE STATE BOARD OF EDUCATION SHALL PROMULGATE REGULATIONS REQUIRING THE DEPARTMENT OF EDUCATION TO ANALYZE THE EFFICIENCY OF THE TRANSPORTATION SERVICES PROVIDED BY THE SCHOOL DISTRICT OR THE CONTRACTOR AND REDUCE REIMBURSEMENT TO THE SCHOOL DISTRICT IF, AFTER NOTIFICATION TO THE SCHOOL DISTRICT OR THE CONTRACTOR OF ITS FINDINGS, THE TRANSPORTATION SERVICES CAN BE PROVIDED MORE EFFICIENTLY AT A LESSER COST AND THE SCHOOL DISTRICT OR THE CONTRACTOR FAILS TO TAKE REASONABLE MEASURES TO CORRECT THE INEFFICIENCY.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: STUDENT LUNCH PROGRAM

	FISCAL YEAR 1984												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	7449.7	6000.0	1285.6		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
08 MISC.													
** TOTAL EXPEND	7449.7	6000.0	1285.6		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
09 I-A TRANSFER	126.5												
10 FED. RECEIPT	6940.8	6000.0	1285.6		6000.0	6000.0	6000.0	6000.0	6000.0	6000.0	6000.0		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	508.9												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: L8-3-8 \$1285.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: STUDENT LUNCH PROGRAM

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: CIGARETTE TAX DISTRIBUTION

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2500.0	7000.0			7000.0	7000.0	2500.0	2500.0	2500.0	2500.0	2500.0		
08 MISC.													
** TOTAL EXPEND	2500.0	7000.0			7000.0	7000.0	2500.0	2500.0	2500.0	2500.0	2500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	2500.0	7000.0			7000.0	7000.0	2500.0	2500.0	2500.0	2500.0	2500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: CIGARETTE TAX DISTRIBUTION

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: FEDERAL PROGRAMS

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13257.9	14756.2	152.1										
08 MISC.													
** TOTAL EXPEND	13257.9	14756.2	152.1										
09 I-A TRANSFER	322.3												
10 FED. RECEIPT	13257.9	14756.2	152.1										
11 G. F. MATCH													
12 GENERAL FUND													
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: L8-3-5 \$152.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: FEDERAL PROGRAMS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: TUITION STUDENTS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3693.4	3558.2			3584.0	3584.0	3404.8	3404.8	2954.8	2954.8	2954.8		
08 MISC.													
** TOTAL EXPEND	3693.4	3558.2			3584.0	3584.0	3404.8	3404.8	2954.8	2954.8	2954.8		
09 I-A TRANSFER	16.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3693.4	3558.2			3584.0	3584.0	3404.8	3404.8	2954.8	2954.8	2954.8		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: TUITION STUDENTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,954.8) VERSUS GOV.AMD. (\$3,404.8)
07 GRANTS, CLMS	-450.0	-13.2%	GRANT REDUCTION <450.0>.
** TOTALS	-450.0	-13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,954.8) VERSUS GOV.AMD. (\$3,404.8)
07 GRANTS, CLMS	-450.0	-13.2%	REVISED DEPT. OF ED. ESTIMATE.
** TOTALS	-450.0	-13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,954.8) VERSUS GOV.AMD. (\$3,404.8)
07 GRANTS, CLMS	-450.0	-13.2%	GRANT REDUCTION <450.0>.
** TOTALS	-450.0	-13.2%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: BOARDING HOME GRANTS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	416.9	840.0			630.0	630.0	598.5	598.5	500.0	500.0	500.0		
08 MISC.													
** TOTAL EXPEND	416.9	840.0			630.0	630.0	598.5	598.5	500.0	500.0	500.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	416.9	840.0			630.0	630.0	598.5	598.5	500.0	500.0	500.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: BOARDING HOME GRANTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$500.0) VERSUS GOV.AMD. (\$598.5)
07 GRANTS, CLMS	-98.5	-16.5%	GRANT REDUCTION DUE TO REDUCTION IN PLACEMENT ESTIMATES FOR MT EDGE CUMBE <98.5>.
** TOTALS	-98.5	-16.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$500.0) VERSUS GOV.AMD. (\$598.5)
07 GRANTS, CLMS	-98.5	-16.5%	REVISED DEPT. OF ED. ESTIMATE.
** TOTALS	-98.5	-16.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$500.0) VERSUS GOV.AMD. (\$598.5)
07 GRANTS, CLMS	-98.5	-16.5%	GRANT REDUCTION DUE TO REDUCTION IN PLACEMENT ESTIMATES FOR MT EDGE CUMBE <98.5>.
** TOTALS	-98.5	-16.5%	

01-05-04-07-00 (05-11-1-05-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: STATE CONTRACT PROGRAMS

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	853.6												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	24486.5	26829.1			27718.8	27718.8	26874.6	26874.6	26674.6	26674.6	26674.6		
08 MISC.													
** TOTAL EXPEND	25340.1	26829.1			27718.8	27718.8	26874.6	26874.6	26674.6	26674.6	26674.6		
09 I-A TRANSFER	53.9												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	13796.9	14829.1			16884.3	16884.3	16040.1	16040.1	15840.1	15840.1	15840.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	11543.2	12000.0			10834.5	10834.5	10834.5	10834.5	10834.5	10834.5	10834.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-07-00 (05-11-1-05-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: STATE CONTRACT PROGRAMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$26,674.6) VERSUS GOV.AMD. (\$26,874.6)
07 GRANTS, CLMS	-200.0	-0.7%	REDUCTION IN SPECIAL EDUCATION CONTRACTS <200.0>.
** TOTALS	-200.0	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$26,674.6) VERSUS GOV.AMD. (\$26,874.6)
07 GRANTS, CLMS	-200.0	-0.7%	GENERAL REDUCTION.
** TOTALS	-200.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NEGOTIATED CONTRACT SCHOOL PROGRAMS BE FUNDED ON THE BASIS OF THE APPROPRIATE FOUNDATION FORMULA INCLUDING ANY PRORATION REQUIRED OF OTHER SCHOOL DISTRICTS IN THE STATE.

LEGISLATIVE INTENT:

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT MILITARY ON-BASE PROGRAMS BE INCLUDED IN THE DEPARTMENT OF EDUCATION'S FY 85 BUDGET REQUEST FOR FOUNDATION SUPPORT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$26,674.6) VERSUS GOV.AMD. (\$26,874.6)
07 GRANTS, CLMS	-200.0	-0.7%	
** TOTALS	-200.0	-0.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NEGOTIATED CONTRACT SCHOOL PROGRAMS BE FUNDED ON THE BASIS OF THE APPROPRIATE FOUNDATION FORMULA INCLUDING ANY PRORATION REQUIRED OF OTHER SCHOOL DISTRICTS IN THE STATE.

LEGISLATIVE INTENT:

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT MILITARY ON-BASE PROGRAMS BE INCLUDED IN THE DEPARTMENT OF EDUCATION'S FY 85 BUDGET REQUEST FOR FOUNDATION SUPPORT.

01-05-04-10-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	39453.9	49669.7		6500.0	49669.7	49669.7	49669.7	59887.8	59887.8			93750.0	
08 MISC.													
** TOTAL EXPEND	39453.9	49669.7		6500.0	49669.7	49669.7	49669.7	59887.8	59887.8			93750.0	
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	39453.9	49669.7		6500.0	49669.7	49669.7	49669.7	59887.8	59887.8			93750.0	
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...

SUPPLEMENTAL APPROPRIATIONS: SB 82 \$6500.0

SPECIAL APPROPRIATIONS: HB 105 \$93750.0

NEW LEGISLATION...

SB 82

SB 82 SEC 10 FOR ADDITIONAL FY 1983 SCHOOL DEBT RETIREMENT

HB 105

HB 105 SEC 14 FOR SCHOOL BOND DEBT RETIREMENT

PAGE 34

01-05-04-10-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$59,887.8)
07 GRANTS, CLMS	-59887.8	-100.0%	MOVED TO CAPITAL BUDGET.
** TOTALS	-59887.8	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$59,887.8)
07 GRANTS, CLMS	-59887.8	-100.0%	MOVED TO SECTION 14, CCS HB 105.
** TOTALS	-59887.8	-100.0%	

\$93,750,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION IN SECTION 14, CCS HB 105, FOR THE PURPOSE OF FUNDING SCHOOL BOND DEBT RETIREMENT AT THE 90 PERCENT LEVEL.

01-05-04-13-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	712.7	789.1			836.4	836.4	730.4	730.4	600.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND	712.7	789.1			836.4	836.4	730.4	730.4	600.0	600.0	600.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	712.7	789.1			836.4	836.4	730.4	730.4	600.0	600.0	600.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-13-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: OTHER K-12 SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$600.0) VERSUS GOV.AMD. (\$730.4)
07 GRANTS, CLMS	-130.4	-17.9%	GRANT REDUCTION ASSUMES IMPROVED CONTROL OVER ADMINISTRATIVE COSTS <130.4>.
** TOTALS	-130.4	-17.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$600.0) VERSUS GOV.AMD. (\$730.4)
07 GRANTS, CLMS	-130.4	-17.9%	REDUCED ADMINISTRATIVE OVERHEAD.
** TOTALS	-130.4	-17.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TOTAL DIRECT & INDIRECT ADMINISTRATIVE COSTS SHALL NOT EXCEED 35% FOR ANY CONTRACTOR PROVIDING SERVICE TO THE DEPARTMENT FOR THE RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$600.0) VERSUS GOV.AMD. (\$730.4)
07 GRANTS, CLMS	-130.4	-17.9%	
** TOTALS	-130.4	-17.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT TOTAL DIRECT & INDIRECT ADMINISTRATIVE COSTS SHALL NOT EXCEED 35% FOR ANY CONTRACTOR PROVIDING SERVICE TO THE DEPARTMENT FOR THE RURAL SCHOOL VOCATIONAL EDUCATION PROGRAM.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		300.0	300.0							615.0	615.0		
08 MISC.													
** TOTAL EXPEND		300.0	300.0							615.0	615.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		300.0	300.0							615.0	615.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: OTHER K-12 SUPPORT
 SUB-PROGRAM: DESIGNATED GRANTS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$615.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	615.0	100.0%	
** TOTALS	615.0	100.0%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON-KOYUKUK SCHOOL DISTRICT FOR THE PURPOSE OF CONDUCTING AN ATHAPASKAN HERITAGE CURRICULUM AND BILINGUAL EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$315,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE KUSPUK SCHOOL DISTRICT FOR THE PURPOSE OF OPENING AND OPERATING THE ANIAK VOCATIONAL EDUCATION FACILITY.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON FLATS SCHOOL DISTRICT FOR THE PURPOSE OF OPENING AND OPERATING THE YUKON FLATS VOCATIONAL EDUCATION FACILITY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$615.0) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	615.0	100.0%	
** TOTALS	615.0	100.0%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON-KOYUKUK SCHOOL DISTRICT FOR THE PURPOSE OF CONDUCTING AN ATHAPASKAN HERITAGE CURRICULUM AND BILINGUAL EDUCATION PROGRAM.

LEGISLATIVE INTENT:

THE SUM OF \$315,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE KUSPUK SCHOOL DISTRICT FOR THE PURPOSE OF OPENING AND OPERATING THE ANIAK VOCATIONAL EDUCATION FACILITY.

LEGISLATIVE INTENT:

THE SUM OF \$200,000 IS ALLOCATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE YUKON FLATS SCHOOL DISTRICT FOR THE PURPOSE OF OPENING AND OPERATING THE YUKON FLATS VOCATIONAL EDUCATION FACILITY.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT AND MONITORING SERV			177.4	277.4	177.4	177.4	177.4	177.4	177.4		
DISTRICT SUPPORT SERVICES	922.0		870.8	969.5	946.5	946.5	902.7	879.8	879.8		
DEPARTMENT ADMINISTRATIVE SERV	908.3		948.1	948.1	917.7	917.7	844.3	1136.3	1136.3		
DEPARTMENT OVERHEAD EXPENSES	777.0		973.6	973.6	864.7	864.7	744.8	744.8	744.8		
CAREER & VOCATIONAL EDUCATION	1010.4		2475.2	3360.1	2457.2	2457.2	2412.7	2402.7	2402.7		
SPECIAL EDUCATION	488.3		665.8	665.8	663.2	663.2	641.2	564.7	564.7		
FEDERAL PROGRAMS ADMIN	1178.7		14607.5	14607.5	14607.5	14607.5	14607.5	14607.5	14607.5		
EDUCATION PROGRAM DEVELOPMENT	2135.1		2130.8	2718.8	1925.4	1925.4	1657.4	1556.6	1556.6		
COMMISSIONER	781.0		805.3	821.7	776.8	776.8	715.1	731.7	705.1		
CIP OVERHEAD & ASSOC. COSTS	361.4		330.0	330.0	330.0	330.0	330.0	296.9	330.0		
** TOTAL	8562.2		23984.5	25672.5	23666.4	23666.4	23033.1	23098.4	23104.9		
** CHANGE VERSUS FY83 ATH				199.8%	176.4%	176.4%	169.0%	169.7%	169.8%		
OBJECT DESCRIPTION											
PERS. SERV.	4292.4		4338.4	4570.4	4468.4	4468.4	4326.7	4326.7	4326.7		
TRAVEL	935.2		994.5	1109.5	938.7	938.7	792.0	709.5	713.5		
CONTRACTUAL	2395.7		2705.1	3271.1	2483.9	2483.9	2214.0	2365.4	2365.4		
COMMODITIES	171.4		180.8	200.8	174.2	174.2	174.2	173.1	173.1		
EQUIPMENT	16.5		220.0	225.0	155.0	155.0	80.0	77.5	80.0		
GRANTS, CLMS	751.0		15545.7	16295.7	15446.2	15446.2	15446.2	15446.2	15446.2		
FUNDING SUMMARY											
FED. RECEIPT	2133.3		16933.5	16933.5	16933.5	16933.5	16933.5	16933.5	16933.5		
G. F. MATCH			293.3	293.3	293.3	293.3	293.3	590.2	293.3		
GENERAL FUND	5600.6		5933.6	7621.6	5615.5	5615.5	4982.2	4780.6	4754.0		
PGM RECEIPTS	125.0		243.8	243.8	243.8	243.8	243.8	243.8	243.8		
OTHER FUNDS	703.3		580.3	580.3	580.3	580.3	580.3	550.3	880.3		
** GENERAL FUND CHANGE VS. FY83 ATH				36.0%	0.2%	0.2%	-11.0%	-14.6%	-15.1%		
POSITIONS											
FULL TIME	107.0		107.0	107.0	107.0	107.0	103.0	103.0	103.0		
PART TIME	9.0		11.0	11.0	11.0	11.0	11.0	11.0	11.0		
STAFF MONTHS	1330.5		1310.0	1310.0	1310.0	1310.0	1246.0	1246.0	1246.0		

01-05-20-01-00 (05-11-3-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					156.4	156.4	156.4	156.4	156.4	156.4	156.4		
02 TRAVEL					15.0	60.0	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL					3.0	48.0	3.0	3.0	3.0	3.0	3.0		
04 COMMODITIES					3.0	8.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT						5.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					177.4	277.4	177.4	177.4	177.4	177.4	177.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND					177.4	277.4	177.4	177.4	177.4	177.4	177.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	36.0	36.0	36.0	36.0	36.0	36.0		

01-05-20-01-00 (05-11-3-06-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

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

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

POSITIONS TRANSFERRED IN FROM DISTRICT SUPPORT.

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

01-05-20-04-00 (05-11-3-06-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	578.0	614.2	3.0		529.5	628.2	628.2	628.2	594.4	594.4	594.4		
02 TRAVEL	102.2	110.5			111.1	111.1	106.1	106.1	96.1	81.1	81.1		
03 CONTRACTUAL	178.2	163.6	25.0		197.4	197.4	194.4	194.4	194.4	187.6	187.6		
04 COMMODITIES	5.8	18.7			17.8	17.8	17.8	17.8	17.8	16.7	16.7		
05 EQUIPMENT	12.5	15.0			15.0	15.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	6.9												
08 MISC.													
** TOTAL EXPEND	883.4	922.0	28.0		870.8	969.5	946.5	946.5	902.7	879.8	879.8		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT	214.3	305.4			318.7	318.7	318.7	318.7	318.7	318.7	318.7		
11 G. F. MATCH													
12 GENERAL FUND	561.3	468.5			351.8	450.5	427.5	427.5	383.7	360.8	360.8		
13 PGM RECEIPTS			28.0		118.8	118.8	118.8	118.8	118.8	118.8	118.8		
14 OTHER FUNDS	107.8	148.1			81.5	81.5	81.5	81.5	81.5	81.5	81.5		
15 FULL TIME	17.0	17.0			15.0	15.0	15.0	15.0	14.0	14.0	14.0		
16 PART TIME	9.0	9.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
17 TEMPORARY													
18 STAFF MONTHS	217.5	217.5			200.0	200.0	200.0	200.0	188.0	188.0	188.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK TYPIST II	JUNEAU	FULL	1	25.0		25.0			25.0					
** NEW POSITION TOTALS			1	25.0		25.0			25.0					

01-05-20-04-00 (05-11-3-06-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

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

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

REVISED PROGRAMS: L8-3-1 \$28.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$902.7) VERSUS GOV.AMD. (\$946.5)
01 PERS. SERV.	-33.8	-5.4%	DELETE FUNDS FOR STUDENT INTERNS <8.8>, DELETE FUNDS FOR ONE PFT POSITION <25.0>.
02 TRAVEL	-10.0	-9.4%	GENERAL REDUCTION <10.0>.
** TOTALS	-43.8	-4.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$879.8) VERSUS GOV.AMD. (\$946.5)
01 PERS. SERV.	-33.8	-5.4%	DELETE FUNDS FOR STUDENT INTERN <8.8>, DELETE ONE FULL TIME POSITION <25.0>.
02 TRAVEL	-25.0	-23.6%	TRANSFER 5.0 TO MANAGEMENT & MONITORING SERVICES, REDUCE TRAVEL <20.0>.
03 CONTRACTUAL	-6.8	-3.5%	DELETE INFLATION AMOUNT <6.8>.
04 COMMODITIES	-1.1	-6.2%	DELETE INFLATION AMOUNT <1.1>.
** TOTALS	-66.7	-7.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$879.8) VERSUS GOV.AMD. (\$946.5)
01 PERS. SERV.	-33.8	-5.4%	DELETE FUNDS FOR STUDENT INTERN <8.8>, DELETE ONE FULL TIME POSITION <25.0>.
02 TRAVEL	-25.0	-23.6%	TRANSFER 5.0 TO MANAGEMENT & MONITORING SERVICES, REDUCE TRAVEL <20.0>.
03 CONTRACTUAL	-6.8	-3.5%	DELETE INFLATION AMOUNT <6.8>.
04 COMMODITIES	-1.1	-6.2%	DELETE INFLATION AMOUNT <1.1>.
** TOTALS	-66.7	-7.0%	

NO NEW POSITIONS AUTHORIZED.

01-05-20-08-00 (05-11-3-06-15-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	744.7	734.9	3.0		764.3	764.3	764.3	764.3	735.9	735.9	735.9		
02 TRAVEL	21.5	44.9			47.6	47.6	24.9	24.9	14.9	6.9	6.9		
03 CONTRACTUAL	117.0	108.1	25.0		114.6	114.6	108.1	108.1	73.1	373.1	373.1		
04 COMMODITIES	10.3	20.4			21.6	21.6	20.4	20.4	20.4	20.4	20.4		
05 EQUIPMENT	7.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	900.6	908.3	28.0		948.1	948.1	917.7	917.7	844.3	1136.3	1136.3		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	809.4	836.5			876.3	876.3	845.9	845.9	772.5	764.5	764.5		
13 PGM RECEIPTS			28.0										
14 OTHER FUNDS	91.2	71.8			71.8	71.8	71.8	71.8	71.8	371.8	371.8		
15 FULL TIME	20.0	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	261.0			246.0	246.0	246.0	246.0	246.0	246.0	246.0		

01-05-20-08-00 (05-11-3-06-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$844.3) VERSUS GOV.AMD. (\$917.7)
01 PERS. SERV.	-28.4	-3.7%	DELETE STUDENT STAFF INTERNS <28.4>.
02 TRAVEL	-10.0	-40.2%	GENERAL REDUCTION <10.0>.
03 CONTRACTUAL	-35.0	-32.4%	REDUCE DATA PROCESSING <35.0>.
** TOTALS	-73.4	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,136.3) VERSUS GOV.AMD. (\$917.7)
01 PERS. SERV.	-28.4	-3.7%	DELETE FUNDS FOR STUDENT INTERNS <28.4>.
02 TRAVEL	-18.0	-72.3%	TRANSFER 5.0 TO MANAGEMENT & MONITORING SERVICES, GENERAL REDUCTION <13.0>.
03 CONTRACTUAL	265.0	245.1%	REDUCE DATA PROCESSING SUPPORT <35.0>, ALLOW 300.0 INTERAGENCY RECEIPTS FOR DISTRIBUTIVE DATA PROCESSING.
** TOTALS	218.6	23.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,136.3) VERSUS GOV.AMD. (\$917.7)
01 PERS. SERV.	-28.4	-3.7%	DELETE FUNDS FOR STUDENT INTERNS <28.4>.
02 TRAVEL	-18.0	-72.3%	TRANSFER 5.0 TO MANAGEMENT & MONITORING SERVICES, GENERAL REDUCTION <13.0>.
03 CONTRACTUAL	265.0	245.1%	REDUCE DATA PROCESSING SUPPORT <35.0>, ALLOW 300.0 INTERAGENCY RECEIPTS FOR DISTRIBUTIVE DATA PROCESSING.
** TOTALS	218.6	23.8%	

01-05-20-16-00 (05-11-3-06-20-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	336.1	770.7			816.9	816.9	708.4	708.4	663.5	663.5	663.5		
04 COMMODITIES	28.4	6.3			6.7	6.7	6.3	6.3	6.3	6.3	6.3		
05 EQUIPMENT	21.9				150.0	150.0	150.0	150.0	75.0	75.0	75.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	386.4	777.0			973.6	973.6	864.7	864.7	744.8	744.8	744.8		
09 I-A TRANSFER	255.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	315.1	752.0			948.6	948.6	839.7	839.7	719.8	719.8	719.8		
13 PGM RECEIPTS													
14 OTHER FUNDS	71.3	25.0			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													

01-05-20-16-00 (05-11-3-06-20-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$744.8) VERSUS GOV.AMD. (\$864.7)
03 CONTRACTUAL	-44.9	-6.3%	DELETE DP CHARGEBACK <44.9>.
05 EQUIPMENT	-75.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <75.0>.
** TOTALS	-119.9	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$744.8) VERSUS GOV.AMD. (\$864.7)
03 CONTRACTUAL	-44.9	-6.3%	DELETE DP CHARGEBACK <44.9>.
05 EQUIPMENT	-75.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-119.9	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$744.8) VERSUS GOV.AMD. (\$864.7)
03 CONTRACTUAL	-44.9	-6.3%	DELETE DP CHARGEBACK <44.9>.
05 EQUIPMENT	-75.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <75.0>.
** TOTALS	-119.9	-13.9%	

01-05-20-20-00 (05-11-3-06-25-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	655.9	610.7	33.8		621.2	738.1	636.1	636.1	606.1	606.1	606.1		
02 TRAVEL	81.5	89.3	3.4		90.3	90.3	89.3	89.3	74.8	64.8	64.8		
03 CONTRACTUAL	212.8	268.0			319.4	337.4	289.4	289.4	289.4	289.4	289.4		
04 COMMODITIES	23.1	42.4			44.3	44.3	42.4	42.4	42.4	42.4	42.4		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS					1400.0	2150.0	1400.0	1400.0	1400.0	1400.0	1400.0		
08 MISC.													
** TOTAL EXPEND	974.7	1010.4	37.2		2475.2	3360.1	2457.2	2457.2	2412.7	2402.7	2402.7		
09 I-A TRANSFER	101.1												
10 FED. RECEIPT	423.1	377.0	37.2		1813.3	1813.3	1813.3	1813.3	1813.3	1813.3	1813.3		
11 G. F. MATCH					293.3	293.3	293.3	293.3	293.3	293.3	293.3		
12 GENERAL FUND	460.5	483.4			218.6	1103.5	200.6	200.6	156.1	146.1	146.1		
13 PGM RECEIPTS	69.8	125.0			125.0	125.0	125.0	125.0	125.0	125.0	125.0		
14 OTHER FUNDS	21.3	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
15 FULL TIME	17.0	17.0			17.0	17.0	17.0	17.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	210.0			204.0	204.0	204.0	204.0	160.0	160.0	160.0		

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

REVISED PROGRAMS: L8-3-6 \$37.2

01-05-20-20-00 (05-11-3-06-25-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
 SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,412.7) VERSUS GOV.AMD. (\$2,457.2)
01 PERS. SERV.	-30.0	-4.7%	REDUCE 3 POSITIONS FROM 12 MONTHS TO 10 MONTHS PER YEAR AND DELETE 3 POSITIONS DUE TO LOSS OF FEDERAL FUNDS <30.0>.
02 TRAVEL	-14.5	-16.2%	TRAVEL REDUCTION <14.5>.
** TOTALS	-44.5	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,402.7) VERSUS GOV.AMD. (\$2,457.2)
01 PERS. SERV.	-30.0	-4.7%	REDUCE 4 POSITIONS FROM 12 MONTHS TO 10 MONTHS PER YEAR AND DELETE 3 POSITIONS.
02 TRAVEL	-24.5	-27.4%	TRAVEL REDUCTION <24.5>.
** TOTALS	-54.5	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,402.7) VERSUS GOV.AMD. (\$2,457.2)
01 PERS. SERV.	-30.0	-4.7%	REDUCE 4 POSITIONS FROM 12 MONTHS TO 10 MONTHS PER YEAR AND DELETE 3 POSITIONS.
02 TRAVEL	-24.5	-27.4%	TRAVEL REDUCTION <24.5>.
** TOTALS	-54.5	-2.2%	

LEGISLATIVE INTENT:

THE ALASKA CAREER INFORMATION SYSTEM SHALL CONTINUE TO BE FUNDED USING STATE AND FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF EDUCATION.

01-05-20-24-00 (05-11-3-06-30-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	293.6	330.1	12.0		474.5	474.5	474.5	474.5	454.5	454.5	454.5		
02 TRAVEL	72.6	40.8	54.0		55.9	55.9	53.5	53.5	51.5	41.8	41.8		
03 CONTRACTUAL	84.1	114.0	69.0		130.3	130.3	130.3	130.3	130.3	63.5	63.5		
04 COMMODITIES	4.4	3.4	4.0		5.1	5.1	4.9	4.9	4.9	4.9	4.9		
05 EQUIPMENT	2.1		15.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	456.8	488.3	154.0		665.8	665.8	663.2	663.2	641.2	564.7	564.7		
09 I-A TRANSFER	2.1												
10 FED. RECEIPT	267.1	234.2	154.0		241.0	241.0	241.0	241.0	241.0	241.0	241.0		
11 G. F. MATCH													
12 GENERAL FUND	189.7	254.1			424.8	424.8	422.2	422.2	400.2	323.7	323.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	7.0	7.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	84.0			120.0	120.0	120.0	120.0	116.0	116.0	116.0		

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

REVISED PROGRAMS: L8-3-5 \$154.0

01-05-20-24-00 (05-11-3-06-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$641.2) VERSUS GOV.AMD. (\$663.2)
01 PERS. SERV.	-20.0	-4.2%	REDUCED TWO POSITIONS FROM 12 MONTHS TO 10 MONTHS <20.0>.
02 TRAVEL	-2.0	-3.7%	TRAVEL REDUCTION <2.0>.
** TOTALS	-22.0	-3.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$564.7) VERSUS GOV.AMD. (\$663.2)
01 PERS. SERV.	-20.0	-4.2%	REDUCE 2 POSITIONS FROM 12 MONTHS TO 10 MONTHS PER YEAR.
02 TRAVEL	-11.7	-21.9%	REDUCE TRAVEL <11.7>.
03 CONTRACTUAL	-66.8	-51.3%	DELETE INFLATION <6.8>, REDUCE TECHNICAL ASSISTANCE <60.0>, MAINTAIN WORKSHOP FOR EMOTIONALLY DISTURBED.
** TOTALS	-98.5	-14.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$564.7) VERSUS GOV.AMD. (\$663.2)
01 PERS. SERV.	-20.0	-4.2%	REDUCE 2 POSITIONS FROM 12 MONTHS TO 10 MONTHS PER YEAR.
02 TRAVEL	-11.7	-21.9%	REDUCE TRAVEL <11.7>.
03 CONTRACTUAL	-66.8	-51.3%	DELETE INFLATION <6.8>, REDUCE TECHNICAL ASSISTANCE <60.0>, MAINTAIN WORKSHOP FOR EMOTIONALLY DISTURBED.
** TOTALS	-98.5	-14.9%	

01-05-20-28-00 (05-11-3-06-35-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	496.2	531.4			519.0	519.0	519.0	519.0	519.0	519.0	519.0		
02 TRAVEL	144.5	216.8			266.7	266.7	266.7	266.7	266.7	266.7	266.7		
03 CONTRACTUAL	267.1	399.9			423.2	423.2	423.2	423.2	423.2	423.2	423.2		
04 COMMODITIES	17.3	30.6			42.4	42.4	42.4	42.4	42.4	42.4	42.4		
05 EQUIPMENT	45.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS					13356.2	13356.2	13356.2	13356.2	13356.2	13356.2	13356.2		
08 MISC.													
** TOTAL EXPEND	970.2	1178.7			14607.5	14607.5	14607.5	14607.5	14607.5	14607.5	14607.5		
09 I-A TRANSFER	14.4												
10 FED. RECEIPT	957.2	1106.7			14560.5	14560.5	14560.5	14560.5	14560.5	14560.5	14560.5		
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS	13.0	72.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
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		150.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

01-05-20-28-00 (05-11-3-06-35-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM: FEDERAL PROGRAMS ADMIN

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

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

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

01-05-20-32-00 (05-11-3-06-40-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	671.8	785.2			602.2	602.2	602.2	602.2	582.2	582.2	582.2		
02 TRAVEL	278.0	350.5			319.8	389.8	298.8	298.8	200.8	175.0	175.0		
03 CONTRACTUAL	175.9	217.4			348.9	851.9	315.9	315.9	165.9	90.9	90.9		
04 COMMODITIES	12.2	31.0			20.4	35.4	18.5	18.5	18.5	18.5	18.5		
05 EQUIPMENT	2.3				50.0	50.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	689.0	751.0			789.5	789.5	690.0	690.0	690.0	690.0	690.0		
08 MISC.													
** TOTAL EXPEND	1829.7	2135.1			2130.8	2718.8	1925.4	1925.4	1657.4	1556.6	1556.6		
09 I-A TRANSFER	13.8												
10 FED. RECEIPT	96.8	110.0											
11 G. F. MATCH													
12 GENERAL FUND	1732.9	2025.1			2130.8	2718.8	1925.4	1925.4	1657.4	1556.6	1556.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	18.0	18.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			168.0	168.0	168.0	168.0	164.0	164.0	164.0		

01-05-20-32-00 (05-11-3-06-40-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
 SUB-PROGRAM: EDUCATION PROGRAM DEVELOPMENT

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,657.4) VERSUS GOV.AMD. (\$1,925.4)
01 PERS. SERV.	-20.0	-3.3%	REDUCE TWO POSITIONS FROM TWELVE TO TEN MONTHS <20.0>.
02 TRAVEL	-98.0	-32.8%	TRAVEL REDUCTION <29.9> -- REDUCTION IS NON-EMPLOYEE TRAVEL FOR TASK FORCE AND DEMONSTRATION PROJECTS.
03 CONTRACTUAL	-150.0	-47.5%	CONTRACTUAL REDUCTION <150.0>, EFFECTIVE SCHOOLING PROJECT <125.0>, AND GENERAL PROGRAM DEVELOPMENT <25.0>.
** TOTALS	-268.0	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,556.6) VERSUS GOV.AMD. (\$1,925.4)
01 PERS. SERV.	-20.0	-3.3%	REDUCE 2 POSTIONS FROM 12 MONTHS TO 10 MONTHS.
02 TRAVEL	-123.8	-41.4%	REDUCE TRAVEL <54.9>, REDUCTION OF NON-EMPLOYEE TRAVEL FOR TASK FORCE PROGRAMS, DEMONSTRATION OF MODELS <41.1>, GENERAL REDUCTION <27.8>.
03 CONTRACTUAL	-225.0	-71.2%	DELETE EFFECTIVE SCHOOLING PROGRAM <200.0>, REDUCE CONTRACT SUPPORT FOR PROGRAM DEVELOPMENT <25.0>.
** TOTALS	-368.8	-19.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,556.6) VERSUS GOV.AMD. (\$1,925.4)
01 PERS. SERV.	-20.0	-3.3%	REDUCE 2 POSITIONS FROM 12 MONTHS TO 10 MONTHS.
02 TRAVEL	-123.8	-41.4%	REDUCE TRAVEL <54.9>, REDUCTION OF NON-EMPLOYEE TRAVEL FOR TASK FORCE PROGRAMS, DEMONSTRATION OF MODELS <41.1>, GENERAL REDUCTION <27.8>.
03 CONTRACTUAL	-225.0	-71.2%	DELETE EFFECTIVE SCHOOLING PROGRAM <200.0>, REDUCE CONTRACT SUPPORT FOR PROGRAM DEVELOPMENT <25.0>.
** TOTALS	-368.8	-19.2%	

01-05-20-36-00 (05-11-3-06-45-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	447.8	496.6			503.8	520.2	520.2	520.2	510.7	537.3	510.7		
02 TRAVEL	63.1	62.4			66.1	66.1	62.4	62.4	50.2	40.2	40.2		
03 CONTRACTUAL	138.5	205.9			218.3	218.3	178.1	178.1	138.1	138.1	138.1		
04 COMMODITIES	4.1	16.1			17.1	17.1	16.1	16.1	16.1	16.1	16.1		
05 EQUIPMENT	45.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	699.3	781.0			805.3	821.7	776.8	776.8	715.1	731.7	705.1		
09 I-A TRANSFER	25.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	699.3	781.0			805.3	821.7	776.8	776.8	715.1	731.7	705.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	12.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		132.0			132.0	132.0	132.0	132.0	132.0	144.0	132.0		

01-05-20-36-00 (05-11-5-06-45-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM ADMIN
 SUB-PROGRAM: COMMISSIONER

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$715.1) VERSUS GOV.AMD. (\$776.8)
01 PERS. SERV.	-9.5	-1.8%	REDUCE STUDENT INTERNS <9.5>.
02 TRAVEL	-12.2	-19.6%	TRAVEL REDUCTION <12.2>.
03 CONTRACTUAL	-40.0	-22.5%	CONTRACTUAL REDUCTION, DISTRICT TRAINING FUNDS AND DATA BASE PROJECT <40.0>.
** TOTALS	-61.7	-7.9%	

LEGISLATIVE INTENT:

SCHOOL DISTRICTS AND REAA'S THAT RECEIVE STATE EDUCATIONAL FOUNDATION SUPPORT, SHALL IMPLEMENT A POLICY OF HIRING PREFERENCE FOR CERTIFIED TEACHERS AND SCHOOL ADMINISTRATIVE PERSONNEL WHO ARE ALASKA RESIDENTS OR GRADUATES OF ALASKA POSTSECONDARY INSTITUTIONS. SCHOOL DISTRICTS AND REAA'S SHALL EXHAUST ALL AVAILABLE MEANS OF RECRUITING AND HIRING ALASKA RESIDENTS AND GRADUATES FOR TEACHING AND ADMINISTRATIVE POSITIONS BEFORE HIRING NON-RESIDENT PERSONNEL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$731.7) VERSUS GOV.AMD. (\$776.8)
01 PERS. SERV.	17.1	3.3%	TRANSFER IN ONE POSITION FROM CIP @ 26.6, DELETE FUNDS FOR STUDENT INTERNS <9.5>.
02 TRAVEL	-22.2	-35.6%	REDUCE TRAVEL <22.2>.
03 CONTRACTUAL	-40.0	-22.5%	GENERAL REDUCTION.
** TOTALS	-45.1	-5.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$705.1) VERSUS GOV.AMD. (\$776.8)
01 PERS. SERV.	-9.5	-1.8%	REDUCE STUDENT INTERNS <9.5>.
02 TRAVEL	-22.2	-35.6%	REDUCE TRAVEL <22.2>.
03 CONTRACTUAL	-40.0	-22.5%	CONTRACTUAL REDUCTION, DISTRICT TRAINING FUNDS AND DATA BASE PROJECT <40.0>.
** TOTALS	-71.7	-9.2%	

01-05-20-38-00 (05-11-3-06-50-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		189.3			167.5	167.5	167.5	167.5	167.5	140.9	167.5		
02 TRAVEL		20.0			22.0	22.0	22.0	22.0	22.0	18.0	22.0		
03 CONTRACTUAL		148.1			133.1	133.1	133.1	133.1	133.1	133.1	133.1		
04 COMMODITIES		2.5			2.4	2.4	2.4	2.4	2.4	2.4	2.4		
05 EQUIPMENT		1.5			5.0	5.0	5.0	5.0	5.0	2.5	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		361.4			330.0	330.0	330.0	330.0	330.0	296.9	330.0		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH										296.9			
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS		361.4			330.0	330.0	330.0	330.0	330.0		330.0		
15 FULL TIME		5.0			5.0	5.0	5.0	5.0	5.0	4.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		60.0			60.0	60.0	60.0	60.0	60.0	48.0	60.0		

01-05-20-38-00 (05-11-3-06-50-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM ADMIN
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$296.9) VERSUS GOV.AMD. (\$330.0)
01 PERS. SERV.	-26.6	-15.9%	TRANSFER ONE SECRETARY POSITION TO COMMISSIONER'S OFFICE.
02 TRAVEL	-4.0	-18.2%	ALLOW FY 83 AMOUNT LESS 10%.
05 EQUIPMENT	-2.5	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-33.1	-10.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO FUNDS ARE TO BE DEDUCTED FROM CIP PROJECTS TO FUND CIP OVERHEAD POSITIONS. SOURCE OF FUNDS FOR CIP OVERHEAD COSTS IS DIRECT GENERAL FUND APPROPRIATION.

LEGISLATIVE INTENT:

IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT ANY CARRY OVER FUNDS DEDUCTED FROM PRIOR CAPITAL APPROPRIATIONS BY THE DEPARTMENT FOR CIP OVERHEAD BE RESTRICTED FROM EXPENDITURE AND IDENTIFIED FOR REAPPROPRIATION BY THE SECOND SESSION OF THE 13TH LEGISLATURE, AND THAT NO ADDITIONAL DEDUCTIONS WILL BE MADE FROM CONTINUING BALANCE OF CIP PROJECTS.

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PLANNING INFO & RESEARCH	1918.3		1226.9	1352.6	1131.3	1131.3	883.3	1001.3	883.3		
EDUC TECH & TELECOMM	2381.0		2507.8	2650.3	2353.9	2353.9	1891.2	1719.4	1719.4		
CORRESPONDENCE STUDY-DOE	2084.7		2338.1	2338.1	2230.1	2230.1	2153.1	2211.6	2153.1		
** TOTAL	6384.0		6072.8	6341.0	5715.3	5715.3	4927.6	4932.3	4755.8		
** CHANGE VERSUS FY83 ATH				-0.6%	-10.4%	-10.4%	-22.8%	-22.7%	-25.5%		
OBJECT DESCRIPTION											
PERS. SERV.	2230.9		2353.5	2386.7	2386.7	2386.7	2332.7	2332.7	2332.7		
TRAVEL	152.4		129.0	129.0	120.4	120.4	88.2	73.2	78.2		
CONTRACTUAL	3643.8		3029.3	3264.3	2749.0	2749.0	1994.3	2080.0	1832.5		
COMMODITIES	341.5		483.4	483.4	433.6	433.6	399.6	433.6	399.6		
EQUIPMENT	15.4		77.6	77.6	25.6	25.6	12.8	12.8	12.8		
GRANTS, CLMS							100.0		100.0		
FUNDING SUMMARY											
FED. RECEIPT	265.1		107.0	107.0	107.0	107.0	107.0	107.0	107.0		
GENERAL FUND	4097.0		3672.5	3940.7	3419.0	3419.0	2674.5	2620.7	2502.7		
PGM RECEIPTS	150.0		213.2	213.2	213.2	213.2	170.0	170.0	170.0		
OTHER FUNDS	1871.9		2080.1	2080.1	1976.1	1976.1	1976.1	2034.6	1976.1		
** GENERAL FUND CHANGE VS. FY83 ATH				-3.8%	-16.5%	-16.5%	-34.7%	-36.0%	-38.9%		
POSITIONS											
FULL TIME	56.0		57.0	57.0	57.0	57.0	56.0	56.0	56.0		
STAFF MONTHS	672.0		684.0	684.0	684.0	684.0	672.0	672.0	672.0		

01-05-50-17-00 (05-11-3-07-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION DESIGN & DELIVERY
SUB-PROGRAM: PLANNING INFO & RESEARCH

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	420.7	472.9			480.9	496.6	496.6	496.6	496.6	496.6	496.6		
02 TRAVEL	75.0	35.4			37.5	37.5	35.4	35.4	24.4	19.4	24.4		
03 CONTRACTUAL	579.8	1383.3			630.2	740.2	572.6	572.6	235.6	458.6	235.6		
04 COMMODITIES	9.5	26.7			28.3	28.3	26.7	26.7	26.7	26.7	26.7		
05 EQUIPMENT	58.0				50.0	50.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS									100.0		100.0		
08 MISC.													
** TOTAL EXPEND	1143.0	1918.3			1226.9	1352.6	1131.3	1131.3	883.3	1001.3	883.3		
09 I-A TRANSFER	13.2												
10 FED. RECEIPT	37.3	140.1											
11 G. F. MATCH													
12 GENERAL FUND	1031.7	1778.2			1226.9	1352.6	1131.3	1131.3	883.3	1001.3	883.3		
13 PGM RECEIPTS													
14 OTHER FUNDS	74.0												
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	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

01-05-50-17-00 (05-11-3-07-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY
 SUB-PROGRAM: PLANNING INFO & RESEARCH

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$883.3) VERSUS GOV.AMD. (\$1,131.3)
02 TRAVEL	-11.0	-31.1%	TRAVEL REDUCTION <11.0>.
03 CONTRACTUAL	-337.0	-58.9%	CONTRACTUAL REDUCTIONS - FOUNDATION STUDY <53.0>, EFFECTIVE SCHOOLING PROJECT <68.0>, PUBLIC RELATIONS AND SMALL RESEARCH GRANTS <46.0>, AND AN ADDITIONAL GENERAL REDUCTION <170.0>.
07 GRANTS, CLMS	100.0	100.0%	100.0 MINING, MINERALS, AND ME PROGRAMS.
** TOTALS	-248.0	-21.9%	

LEGISLATIVE INTENT:

THE DEPT. OF EDUCATION SHALL WORK IN CONCERT WITH THE DIVISION OF MINERALS DEVELOPMENT, DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT TO ENSURE THE MINING, MINERALS, AND ME PROGRAM'S PROPER DEVELOPMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,001.3) VERSUS GOV.AMD. (\$1,131.3)
02 TRAVEL	-16.0	-45.2%	TRAVEL REDUCTION <16.0>.
03 CONTRACTUAL	-114.0	-19.9%	DELETE EFFECTIVE SCHOOLING <68.0>, DELETE PUBLIC RELATIONS GRANTS <25.0>, REDUCE SMALL RESEARCH GRANTS <21.0>.
** TOTALS	-130.0	-11.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$883.3) VERSUS GOV.AMD. (\$1,131.3)
02 TRAVEL	-11.0	-31.1%	TRAVEL REDUCTION <11.0>.
03 CONTRACTUAL	-337.0	-58.9%	CONTRACTUAL REDUCTIONS - FOUNDATION STUDY <53.0>, EFFECTIVE SCHOOLING PROJECT <68.0>, PUBLIC RELATIONS AND SMALL RESEARCH GRANTS <46.0>, AND AN ADDITIONAL GENERAL REDUCTION <170.0>.
07 GRANTS, CLMS	100.0	100.0%	100.0 MINING, MINERALS, AND ME PROGRAMS.
** TOTALS	-248.0	-21.9%	

LEGISLATIVE INTENT:

THE DEPARTMENT OF EDUCATION SHALL WORK IN CONCERT WITH THE DIVISION OF MINERALS DEVELOPMENT, DEPARTMENT OF COMMERCE AND ECONOMIC DEVELOPMENT TO ENSURE THE MINING, MINERALS, AND ME PROGRAM'S PROPER DEVELOPMENT.

01-05-50-19-00 (05-11-3-07-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION DESIGN & DELIVERY
SUB-PROGRAM: EDUC TECH & TELECOMM

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	357.4	390.2			398.6	416.1	416.1	416.1	362.1	362.1	362.1		
02 TRAVEL	97.4	47.0			49.8	49.8	47.0	47.0	35.3	25.3	25.3		
03 CONTRACTUAL	2397.2	1890.9			1995.7	2120.7	1830.3	1830.3	1437.1	1275.3	1275.3		
04 COMMODITIES	216.5	52.9			56.1	56.1	52.9	52.9	52.9	52.9	52.9		
05 EQUIPMENT	44.6				7.6	7.6	7.6	7.6	3.8	3.8	3.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS	745.3												
08 MISC.													
** TOTAL EXPEND	3858.9	2381.0			2507.8	2650.3	2353.9	2353.9	1891.2	1719.4	1719.4		
09 I-A TRANSFER													
10 FED. RECEIPT	299.9												
11 G. F. MATCH													
12 GENERAL FUND	3493.5	2237.8			2364.6	2507.1	2210.7	2210.7	1791.2	1619.4	1619.4		
13 PGM RECEIPTS	65.5				143.2	143.2	143.2	143.2	100.0	100.0	100.0		
14 OTHER FUNDS		143.2											
15 FULL TIME	10.0	10.0			10.0	10.0	10.0	10.0	9.0	9.0	9.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	114.0	120.0			120.0	120.0	120.0	120.0	108.0	108.0	108.0		

01-05-50-19-00 (05-11-3-07-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY
 SUB-PROGRAM: EDUC TECH & TELECOMM

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,891.2) VERSUS GOV.AMD. (\$2,353.9)
01 PERS. SERV.	-54.0	-13.0%	DELETE ONE POSITION AND REDUCE STUDENT INTERNS <54.0>.
02 TRAVEL	-11.7	-24.9%	TRAVEL REDUCTION <11.7>.
03 CONTRACTUAL	-393.2	-21.5%	CONTRACTUAL REDUCTION, EDUCATION TECHNOLOGY PROGRAM <100.0>, ITV PROGRAMS <125.0>, MICROCOMPUTER SUPPORT PROGRAMS <125.0>, AND PROGRAM RECEIPT REDUCTION <43.2>.
05 EQUIPMENT	-3.8	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <3.8>.
** TOTALS	-462.7	-19.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,719.4) VERSUS GOV.AMD. (\$2,353.9)
01 PERS. SERV.	-54.0	-13.0%	DELETE FUNDS FOR STUDENT INTERNS <19.0>, DELETE FUNDS FOR ONE POSITION <35.0>.
02 TRAVEL	-21.7	-46.2%	TRAVEL REDUCTION <21.7>.
03 CONTRACTUAL	-555.0	-30.3%	DELETE EFFECTIVE SCHOOLING INSERVICE <120.0>, REDUCE TECHNOLOGY ASSESSMENT <85.0>, DELETE MISCELLANEOUS STUDY MONIES <56.8>, REDUCE ITV TRAINING & PRODUCTION <125.0>, REDUCE INSTRUCTIONAL COMPUTER INSERVICE & MATERIALS <168.2>.
05 EQUIPMENT	-3.8	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-634.5	-27.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,719.4) VERSUS GOV.AMD. (\$2,353.9)
01 PERS. SERV.	-54.0	-13.0%	DELETE FUNDS FOR STUDENT INTERNS <19.0>, DELETE FUNDS FOR ONE POSITION <35.0>.
02 TRAVEL	-21.7	-46.2%	TRAVEL REDUCTION <21.7>.
03 CONTRACTUAL	-555.0	-30.3%	DELETE EFFECTIVE SCHOOLING INSERVICE <120.0>, REDUCE TECHNOLOGY ASSESSMENT <85.0>, DELETE MISCELLANEOUS STUDY MONIES <56.8>, REDUCE ITV TRAINING & PRODUCTION <125.0>, REDUCE INSTRUCTIONAL COMPUTER INSERVICE & MATERIALS <168.2>.
05 EQUIPMENT	-3.8	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-634.5	-27.0%	

01-05-50-20-00 (05-11-5-07-15-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION DESIGN & DELIVERY
SUB-PROGRAM: CORRESPONDENCE STUDY-DOE

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1126.9	1367.8			1474.0	1474.0	1474.0	1474.0	1474.0	1474.0	1474.0		
02 TRAVEL	23.2	70.0			41.7	41.7	38.0	38.0	28.5	28.5	28.5		
03 CONTRACTUAL	246.7	369.6			403.4	403.4	346.1	346.1	321.6	346.1	321.6		
04 COMMODITIES	411.2	261.9			399.0	399.0	354.0	354.0	320.0	354.0	320.0		
05 EQUIPMENT	15.8	15.4			20.0	20.0	18.0	18.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1823.8	2084.7			2338.1	2338.1	2230.1	2230.1	2153.1	2211.6	2153.1		
09 I-A TRANSFER	128.4												
10 FED. RECEIPT	5.8	125.0			107.0	107.0	107.0	107.0	107.0	107.0	107.0		
11 G. F. MATCH													
12 GENERAL FUND	.7	81.0			81.0	81.0	77.0	77.0					
13 PGM RECEIPTS	4.8	150.0			70.0	70.0	70.0	70.0	70.0	70.0	70.0		
14 OTHER FUNDS	1812.5	1728.7			2080.1	2080.1	1976.1	1976.1	1976.1	2034.6	1976.1		
15 FULL TIME	34.0	34.0			35.0	35.0	35.0	35.0	35.0	35.0	35.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	408.0	408.0			420.0	420.0	420.0	420.0	420.0	420.0	420.0		

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	JUNEAU	FULL	1	47.3		47.3		47.3						
** NEW POSITION TOTALS			1	47.3		47.3		47.3						

01-05-50-20-00 (05-11-3-07-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:35

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN & DELIVERY
 SUB-PROGRAM: CORRESPONDENCE STUDY-DOE

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,153.1) VERSUS GOV.AMD. (\$2,230.1)
02 TRAVEL	-9.5	-25.0%	TRAVEL REDUCTION <9.5>.
03 CONTRACTUAL	-24.5	-7.1%	CONTRACTUAL REDUCTION <24.5>.
04 COMMODITIES	-34.0	-9.6%	COMMODITIES GENERAL REDUCTION <34.0>.
05 EQUIPMENT	-9.0	-50.0%	EQUIPMENT REDUCTION <9.0>.
** TOTALS	-77.0	-3.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST	JUNEAU	FULL	1	47.3		47.3	
** TOTALS			1	47.3		47.3	

DELETED GENERAL FUND <77.0> UPON REQUEST FROM DEPT. OF EDUCATION, INCREASE IN I/A RECEIPTS 49.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,211.6) VERSUS GOV.AMD. (\$2,230.1)
02 TRAVEL	-9.5	-25.0%	ALLOW FY 83 AMOUNT LESS 10%.
05 EQUIPMENT	-9.0	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT.
** TOTALS	-18.5	-0.8%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,153.1) VERSUS GOV.AMD. (\$2,230.1)
02 TRAVEL	-9.5	-25.0%	TRAVEL REDUCTION <9.5>.
03 CONTRACTUAL	-24.5	-7.1%	CONTRACTUAL REDUCTION <24.5>.
04 COMMODITIES	-34.0	-9.6%	COMMODITIES GENERAL REDUCTION <34.0>.
05 EQUIPMENT	-9.0	-50.0%	EQUIPMENT REDUCTION <9.0>.
** TOTALS	-77.0	-3.5%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUC BOARDS COMM & ASSOC.

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATE BOARD OF EDUC.	130.0		136.7	136.7	130.0	130.0	100.1	95.8	100.1		
OTHER COMM & ASSOC	163.6		169.4	705.2	165.4	165.4	315.4	520.4	520.4		
PROFESSIONAL TEACHING PRACTICE	114.4		121.7	121.7	121.7	121.7	98.2	98.2	98.2		
** TOTAL	408.0		427.8	963.6	417.1	417.1	513.7	714.4	718.7		
** CHANGE VERSUS FY83 ATH				136.1%	2.2%	2.2%	25.9%	75.0%	76.1%		
OBJECT DESCRIPTION											
PERS. SERV.	155.4		161.4	215.6	161.4	161.4	161.4	161.4	161.4		
TRAVEL	167.5		177.0	180.6	169.8	169.8	74.9	74.9	74.9		
CONTRACTUAL	76.9		80.7	118.7	77.6	77.6	74.1	69.8	74.1		
COMMODITIES	8.2		8.7	8.7	8.3	8.3	8.3	8.3	8.3		
EQUIPMENT											
GRANTS, CLMS				440.0			195.0	400.0	400.0		
FUNDING SUMMARY											
FED. RECEIPT	18.0										
GENERAL FUND	289.4		306.1	841.9	295.4	295.4	410.5	592.7	615.5		
PGM RECEIPTS	95.1		98.2	98.2	98.2	98.2	98.2	98.2	98.2		
OTHER FUNDS	5.5		23.5	23.5	23.5	23.5	5.0	23.5	5.0		
** GENERAL FUND CHANGE VS. FY83 ATH				190.9%	2.0%	2.0%	41.8%	104.8%	112.6%		
POSITIONS											
FULL TIME	3.0		3.0	4.0	3.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	36.0		36.0	48.0	36.0	36.0	36.0	36.0	36.0		

01-05-51-01-00 (05-11-3-08-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	88.3	79.9			84.4	84.4	79.9	79.9	50.0	50.0	50.0		
03 CONTRACTUAL	24.1	42.7			44.5	44.5	42.7	42.7	42.7	38.4	42.7		
04 COMMODITIES	.4	7.4			7.8	7.8	7.4	7.4	7.4	7.4	7.4		
05 EQUIPMENT	8.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	121.4	130.0			136.7	136.7	130.0	130.0	100.1	95.8	100.1		
09 I-A TRANSFER	7.4												
10 FED. RECEIPT		13.0											
11 G. F. MATCH													
12 GENERAL FUND	112.4	111.5			118.2	118.2	111.5	111.5	100.1	77.3	100.1		
13 PGM RECEIPTS													
14 OTHER FUNDS	9.0	5.5			18.5	18.5	18.5	18.5		18.5			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-51-01-00 (05-11-3-08-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$100.1) VERSUS GOV.AMD. (\$130.0)
02 TRAVEL	-29.9	-37.4%	TRAVEL REDUCTION <29.9>.
** TOTALS	-29.9	-23.0%	

REDUCTION IN I/A RECEIPTS <18.5>, NO OTHER FUNDS ANTICIPATED BY THE DEPARTMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$95.8) VERSUS GOV.AMD. (\$130.0)
02 TRAVEL	-29.9	-37.4%	REDUCE TRAVEL <29.9>.
03 CONTRACTUAL	-4.3	-10.1%	DELETE INFLATION AMOUNT <4.3>.
** TOTALS	-34.2	-26.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE BOARD OF EDUCATION MEET IN PUBLIC BUILDINGS
WHENEVER POSSIBLE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$100.1) VERSUS GOV.AMD. (\$130.0)
02 TRAVEL	-29.9	-37.4%	TRAVEL REDUCTION <29.9>.
** TOTALS	-29.9	-23.0%	

01-05-51-02-00 (05-11-3-08-10-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUC BOARDS COMM & ASSOC
SUB-PROGRAM: OTHER COMM & ASSOC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	93.8	91.3			93.1	147.3	93.1	93.1	93.1	93.1	93.1		
02 TRAVEL	2.2	50.0			52.7	56.3	50.0	50.0	5.0	5.0	5.0		
03 CONTRACTUAL	22.0	22.3			23.6	61.6	22.3	22.3	22.3	22.3	22.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						440.0			195.0	400.0	400.0		
08 MISC.													
** TOTAL EXPEND	118.0	163.6			169.4	705.2	165.4	165.4	315.4	520.4	520.4		
09 I-A TRANSFER													
10 FED. RECEIPT	2.2	5.0											
11 G. F. MATCH													
12 GENERAL FUND	115.8	158.6			164.4	700.2	160.4	160.4	310.4	515.4	515.4		
13 PGM RECEIPTS													
14 OTHER FUNDS					5.0	5.0	5.0	5.0	5.0	5.0	5.0		
15 FULL TIME	2.0	2.0			2.0	3.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	36.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROGRAM ADMINISTRATOR	ANCHORAGE	FULL	1	54.2	41.6	95.8		95.8						
** NEW POSITION TOTALS			1	54.2	41.6	95.8		95.8						

01-05-51-02-00 (05-11-3-08-10-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUC BOARDS COMM & ASSOC
SUB-PROGRAM: OTHER COMM & ASSOC

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$315.4) VERSUS GOV.AMD. (\$165.4)
02 TRAVEL	-45.0	-90.0%	TRAVEL REDUCTION, REDUCE FUNDS FOR FY 83 ONE TIME AUTHORIZATION <45.0>.
07 GRANTS, CLMS	195.0	100.0%	GRANTS ADJUSTMENT, MATCHING GRANTS FOR STATEWIDE ACTIVITIES TRAVEL 195.0.
** TOTALS	150.0	90.7%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

\$195,000 IS INTENDED AS A MATCHING GRANT FOR SUPPORT OF TRAVEL IN ALL AREAS OF EXTRA CURRICULAR ACTIVITIES, INCLUDING BUT NOT LIMITED TO STATEWIDE MUSIC, DRAMA, AND ATHLETIC EVENTS SPONSORED BY THE ALASKA SCHOOLS ACTIVITY ASSOCIATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$520.4) VERSUS GOV.AMD. (\$165.4)
02 TRAVEL	-45.0	-90.0%	DELETE ONE-TIME APPROPRIATION.
07 GRANTS, CLMS	400.0	100.0%	FUND STUDENT TRAVEL TO STATE LEVEL EVENTS, TOURNAMENT EXPENSES 400.0.
** TOTALS	355.0	214.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

ALL SCHOOLS WHICH PARTICIPATE IN STATE-LEVEL SANCTIONED CHAMPIONSHIP EVENTS SHALL BE REIMBURSED FOR ACTUAL TRAVEL COSTS OF PARTICIPATING STUDENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$520.4) VERSUS GOV.AMD. (\$165.4)
02 TRAVEL	-45.0	-90.0%	DELETE ONE-TIME APPROPRIATION.
07 GRANTS, CLMS	400.0	100.0%	FUND STUDENT TRAVEL TO STATE LEVEL EVENTS, TOURNAMENT EXPENSES 400.0.
** TOTALS	355.0	214.6%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

ALL SCHOOLS WHICH PARTICIPATE IN STATE-LEVEL SANCTIONED CHAMPIONSHIP EVENTS SHALL BE REIMBURSED FOR ACTUAL TRAVEL COSTS OF PARTICIPATING STUDENTS.

LEGISLATIVE INTENT:

THE SUM OF \$20,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO THE ALASKA WRESTLING ASSOCIATION FOR THE PURPOSE OF THE HIGH SCHOOL WRESTLING EXCHANGE PROGRAM.

01-05-51-03-00 (05-11-3-08-15-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	62.1	64.1			68.3	68.3	68.3	68.3	68.3	68.3	68.3		
02 TRAVEL	11.3	37.6			39.9	39.9	39.9	39.9	19.9	19.9	19.9		
03 CONTRACTUAL	5.6	11.9			12.6	12.6	12.6	12.6	9.1	9.1	9.1		
04 COMMODITIES	1.4	.8			.9	.9	.9	.9	.9	.9	.9		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	81.6	114.4			121.7	121.7	121.7	121.7	98.2	98.2	98.2		
09 I-A TRANSFER	1.2												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	2.9	19.3			23.5	23.5	23.5	23.5					
13 PGM RECEIPTS	78.7	95.1			98.2	98.2	98.2	98.2	98.2	98.2	98.2		
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		

01-05-51-03-00 (05-11-3-08-15-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$98.2) VERSUS GOV.AMD. (\$121.7)
02 TRAVEL	-20.0	-50.1%	TRAVEL REDUCTION <20.0>.
03 CONTRACTUAL	-3.5	-27.8%	CONTRACTUAL REDUCTION, GENERAL REDUCTION <3.5>.
** TOTALS	-23.5	-19.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$98.2) VERSUS GOV.AMD. (\$121.7)
02 TRAVEL	-20.0	-50.1%	GENERAL REDUCTION <20.0>.
03 CONTRACTUAL	-3.5	-27.8%	GENERAL REDUCTION <3.5>.
** TOTALS	-23.5	-19.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$98.2) VERSUS GOV.AMD. (\$121.7)
02 TRAVEL	-20.0	-50.1%	TRAVEL REDUCTION <20.0>.
03 CONTRACTUAL	-3.5	-27.8%	CONTRACTUAL REDUCTION, GENERAL REDUCTION <3.5>.
** TOTALS	-23.5	-19.3%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADULT BASIC EDUCATION	3557.8		3755.8	4005.8	3557.8	3557.8	3364.9	3364.9	3364.9		
COMMUNITY SCHOOLS ADJUSTMENTS	3690.2		4237.3	4237.3	4025.4	4025.4	4025.4	4025.4	4025.4		
FIRE SERVICE TRAINING	82.4		87.3	87.3	82.4	82.4	72.4	90.6	90.6		
ADULT VOCATIONAL EDUCATION	133.7		138.2	488.2	133.7	133.7	133.7	133.7	133.7		
OTHER VOC FD GRANTS	100.0		100.0	100.0	100.0	100.0	100.0	100.0	100.0		
GRANTS ADMIN.	965.2		1066.8	1180.5	1088.9	1088.9	1019.7	1001.6	1001.6		
YOUTH EMPLOYMENT SERVICES	492.4		521.9	521.9	472.4	472.4	452.4	452.4	452.4		
SPECIAL GRANTS	74.0										
** TOTAL	9095.7		9907.3	10621.0	9460.6	9460.6	9168.5	9168.6	9168.6		
** CHANGE VERSUS FY83 ATH				16.7%	4.0%	4.0%	0.8%	0.8%	0.8%		
OBJECT DESCRIPTION											
PERS. SERV.	686.6		762.6	801.3	801.3	801.3	756.3	756.3	756.3		
TRAVEL	141.7		160.2	205.2	151.7	151.7	137.5	119.4	119.4		
CONTRACTUAL	112.9		119.6	131.6	104.1	104.1	94.1	94.1	94.1		
COMMODITIES	31.8		33.7	47.2	31.8	31.8	31.8	31.8	31.8		
EQUIPMENT	1.0			4.5							
GRANTS, CLMS	8121.7		8831.2	9431.2	8371.7	8371.7	8148.8	8167.0	8167.0		
FUNDING SUMMARY											
FED. RECEIPT	306.2		306.2	306.2	306.2	306.2	306.2	306.2	306.2		
GENERAL FUND	8590.6		9402.2	9915.9	8955.5	8955.5	8663.4	8663.5	8663.5		
PGM RECEIPTS	6.0		6.0	6.0	6.0	6.0	6.0	6.0	6.0		
OTHER FUNDS	192.9		192.9	392.9	192.9	192.9	192.9	192.9	192.9		
** GENERAL FUND CHANGE VS. FY83 ATH				15.4%	4.2%	4.2%	0.8%	0.8%	0.8%		
POSITIONS											
FULL TIME	17.0		18.0	18.0	18.0	18.0	17.0	17.0	17.0		
STAFF MONTHS	204.0		216.0	216.0	216.0	216.0	204.0	204.0	204.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3284.9	3557.8			3755.8	4005.8	3557.8	3557.8	3364.9	3364.9	3364.9		
08 MISC.													
** TOTAL EXPEND	3284.9	3557.8			3755.8	4005.8	3557.8	3557.8	3364.9	3364.9	3364.9		
09 I-A TRANSFER	28.3												
10 FED. RECEIPT	177.8	257.8			257.8	257.8	257.8	257.8	257.8	257.8	257.8		
11 G. F. MATCH													
12 GENERAL FUND	3107.1	3300.0			3498.0	3748.0	3300.0	3300.0	3107.1	3107.1	3107.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,364.9) VERSUS GOV.AMD. (\$3,557.8)
07 GRANTS, CLMS	-192.9	-5.4%	GRANTS REDUCTION, ALASKA ASSOCIATION FOR ADULT EDUCATION <3.5>, GENERAL REDUCTION <100.0>, REDUCTION TO FY 82 FUNDING LEVEL <89.4>.
** TOTALS	-192.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,364.9) VERSUS GOV.AMD. (\$3,557.8)
07 GRANTS, CLMS	-192.9	-5.4%	REDUCTION.
** TOTALS	-192.9	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,364.9) VERSUS GOV.AMD. (\$3,557.8)
07 GRANTS, CLMS	-192.9	-5.4%	GRANTS REDUCTION, ALASKA ASSOCIATION FOR ADULT EDUCATION <3.5>, GENERAL REDUCTION <100.0>, REDUCTION TO FY 82 FUNDING LEVEL <89.4>.
** TOTALS	-192.9	-5.4%	

01-05-60-02-00 (05-12-1-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3141.1	3690.2			4237.3	4237.3	4025.4	4025.4	4025.4	4025.4	4025.4		
08 MISC.													
** TOTAL EXPEND	3141.1	3690.2			4237.3	4237.3	4025.4	4025.4	4025.4	4025.4	4025.4		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3141.1	3690.2			4237.3	4237.3	4025.4	4025.4	4025.4	4025.4	4025.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-02-00 (05-12-1-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	90.8	82.4			87.3	87.3	82.4	82.4	72.4	90.6	90.6		
08 MISC.													
** TOTAL EXPEND	90.8	82.4			87.3	87.3	82.4	82.4	72.4	90.6	90.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	90.8	82.4			87.3	87.3	82.4	82.4	72.4	90.6	90.6		
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

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$72.4) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	-10.0	-12.1%	GRANT REDUCTION, SUPPORT FOR COMMUNITY COLLEGE DEGREE PROGRAMS <10.0>.
** TOTALS	-10.0	-12.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$90.6) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	8.2	10.0%	ALLOW FY 83 AMOUNT PLUS 10%.
** TOTALS	8.2	10.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FIRE SERVICE TRAINING FUNDS BE ALLOCATED THROUGHOUT THE
STATE ON AN EQUITABLE BASIS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$90.6) VERSUS GOV.AMD. (\$82.4)
07 GRANTS, CLMS	8.2	10.0%	
** TOTALS	8.2	10.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FIRE SERVICE TRAINING FUNDS BE ALLOCATED THROUGHOUT THE
STATE ON AN EQUITABLE BASIS.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	69.0	133.7			138.2	488.2	133.7	133.7	133.7	133.7	133.7		
08 MISC.													
** TOTAL EXPEND	69.0	133.7			138.2	488.2	133.7	133.7	133.7	133.7	133.7		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	69.0	75.3			79.8	229.8	75.3	75.3	75.3	75.3	75.3		
13 PGM RECEIPTS													
14 OTHER FUNDS		58.4			58.4	258.4	58.4	58.4	58.4	58.4	58.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		100.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0		
08 MISC.													
** TOTAL EXPEND		100.0			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		100.0			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													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

01-05-60-11-00 (05-12-2-10-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	762.3	686.6			762.6	801.3	801.3	801.3	756.3	756.3	756.3		
02 TRAVEL	162.2	141.7			160.2	205.2	151.7	151.7	137.5	119.4	119.4		
03 CONTRACTUAL	172.6	104.1			110.3	122.3	104.1	104.1	94.1	94.1	94.1		
04 COMMODITIES	21.6	31.8			33.7	47.2	31.8	31.8	31.8	31.8	31.8		
05 EQUIPMENT	4.4	1.0				4.5							
06 LANDS/BLDGS.													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1123.1	965.2			1066.8	1180.5	1088.9	1088.9	1019.7	1001.6	1001.6		
09 I-A TRANSFER	5.0												
10 FED. RECEIPT	13.9	48.4			48.4	48.4	48.4	48.4	48.4	48.4	48.4		
11 G. F. MATCH													
12 GENERAL FUND	849.3	876.3			977.9	1091.6	1000.0	1000.0	930.8	912.7	912.7		
13 PGM RECEIPTS	4.3	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
14 OTHER FUNDS	255.6	34.5			34.5	34.5	34.5	34.5	34.5	34.5	34.5		
15 FULL TIME	17.0	17.0			18.0	18.0	18.0	18.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			216.0	216.0	216.0	216.0	204.0	204.0	204.0		

01-05-60-11-00 (05-12-2-10-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,019.7) VERSUS GOV.AMD. (\$1,088.9)
01 PERS. SERV.	-45.0	-5.6%	REDUCE ONE POSITION <45.0>.
02 TRAVEL	-14.2	-9.4%	REDUCE TRAVEL <14.2>.
03 CONTRACTUAL	-10.0	-9.6%	CONTRACTUAL REDUCTION <10.0>.
** TOTALS	-69.2	-6.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,001.6) VERSUS GOV.AMD. (\$1,088.9)
01 PERS. SERV.	-45.0	-5.6%	DELETE ONE POSITION <45.0>.
02 TRAVEL	-32.3	-21.3%	TRAVEL REDUCTION <32.3>.
03 CONTRACTUAL	-10.0	-9.6%	GENERAL REDUCTION <10.0>.
** TOTALS	-87.3	-8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,001.6) VERSUS GOV.AMD. (\$1,088.9)
01 PERS. SERV.	-45.0	-5.6%	DELETE ONE POSITION <45.0>.
02 TRAVEL	-32.3	-21.3%	TRAVEL REDUCTION <32.3>.
03 CONTRACTUAL	-10.0	-9.6%	GENERAL REDUCTION <10.0>.
** TOTALS	-87.3	-8.0%	

01-05-60-13-00 (05-12-2-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	8.1	8.8			9.3	9.3							
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	535.4	483.6			512.6	512.6	472.4	472.4	452.4	452.4	452.4		
08 MISC.													
** TOTAL EXPEND	543.5	492.4			521.9	521.9	472.4	472.4	452.4	452.4	452.4		
09 I-A TRANSFER	.3												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	543.5	492.4			521.9	521.9	472.4	472.4	452.4	452.4	452.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-13-00 (05-12-2-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$452.4) VERSUS GOV.AMD. (\$472.4)
07 GRANTS, CLMS	-20.0	-4.2%	REDUCTION IN ANCHORAGE - FAIRBANKS RAILROAD PROJECT <20.0>.
** TOTALS	-20.0	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$452.4) VERSUS GOV.AMD. (\$472.4)
07 GRANTS, CLMS	-20.0	-4.2%	GENERAL REDUCTION <20.0>.
** TOTALS	-20.0	-4.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$452.4) VERSUS GOV.AMD. (\$472.4)
07 GRANTS, CLMS	-20.0	-4.2%	GENERAL REDUCTION <20.0>.
** TOTALS	-20.0	-4.2%	

01-05-60-17-00 (05-12-2-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		74.0											
08 MISC.													
** TOTAL EXPEND		74.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		74.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-17-00 (05-12-2-01-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: SPECIAL GRANTS
SUB-PROGRAM: SPECIAL GRANTS

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: SEWARD SKILL CENTER

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	4571.1		4705.8	5205.8	4513.1	4513.1	4350.3	4374.3	4340.3		
** TOTAL	4571.1		4705.8	5205.8	4513.1	4513.1	4350.3	4374.3	4340.3		
** CHANGE VERSUS FY83 ATH				13.8%	-1.2%	-1.2%	-4.8%	-4.3%	-5.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3098.4		3247.7	3438.6	3175.8	3175.8	3068.9	3068.9	3068.9		
TRAVEL	58.0		61.5	99.5	56.5	56.5	52.2	42.2	42.2		
CONTRACTUAL	275.4		337.6	443.7	323.4	323.4	323.4	323.4	323.4		
COMMODITIES	704.4		743.4	788.4	704.4	704.4	704.4	704.4	704.4		
EQUIPMENT	112.1		112.1	232.1	103.2	103.2	51.6	85.6	51.6		
LANDS/BLDGS											
GRANTS, CLMS	63.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
MISC.	259.8		188.5	188.5	134.8	134.8	134.8	134.8	134.8		
FUNDING SUMMARY											
GENERAL FUND	3719.6		3854.3	4004.3	3661.6	3661.6	3498.8	3522.8	3488.8		
PGM RECEIPTS	461.3		461.3	461.3	461.3	461.3	461.3	461.3	461.3		
OTHER FUNDS	390.2		390.2	740.2	390.2	390.2	390.2	390.2	390.2		
** GENERAL FUND CHANGE VS. FY83 ATH				7.6%	-1.5%	-1.5%	-5.9%	-5.2%	-6.2%		
POSITIONS											
FULL TIME	67.0		67.0	71.0	67.0	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										
STAFF MONTHS	832.0		832.0	880.0	832.0	832.0	820.0	820.0	820.0		

01-05-62-00-00 (05-12-3-25-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2739.2	3098.4			3247.7	3438.6	3175.8	3175.8	3068.9	3068.9	3068.9		
02 TRAVEL	62.6	58.0			61.5	99.5	56.5	56.5	52.2	42.2	42.2		
03 CONTRACTUAL	339.8	275.4			337.6	443.7	323.4	323.4	323.4	323.4	323.4		
04 COMMODITIES	668.7	704.4			743.4	788.4	704.4	704.4	704.4	704.4	704.4		
05 EQUIPMENT	83.1	112.1			112.1	232.1	103.2	103.2	51.6	85.6	51.6		
06 LANDS/BLDGS	1.4												
07 GRANTS, CLMS	10.1	63.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
08 MISC.		259.8			188.5	188.5	134.8	134.8	134.8	134.8	134.8		
** TOTAL EXPEND	3904.9	4571.1			4705.8	5205.8	4513.1	4513.1	4350.3	4374.3	4340.3		
09 I-A TRANSFER	53.8												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	3365.0	3719.6			3854.3	4004.3	3661.6	3661.6	3498.8	3522.8	3488.8		
13 PGM RECEIPTS	402.6	461.3			461.3	461.3	461.3	461.3	461.3	461.3	461.3		
14 OTHER FUNDS	137.3	390.2			390.2	740.2	390.2	390.2	390.2	390.2	390.2		
15 FULL TIME	66.0	67.0			67.0	71.0	67.0	67.0	66.0	66.0	66.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY	6.0	6.0											
18 STAFF MONTHS	830.6	832.0			832.0	880.0	832.0	832.0	820.0	820.0	820.0		

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 COUNSELOR	SEWARD	FULL	1	45.3		45.3			45.3					
2 COUNSELOR	SEWARD	FULL	1	45.3		45.3			45.3					
3 COORDINATOR	SEWARD	FULL	1	55.0		55.0		55.0						
4 COUNSELOR	SEWARD	FULL	1	45.3		45.3		45.3						
** NEW POSITION TOTALS			4	190.9		190.9		100.3	90.6					

01-05-62-00-00 (05-12-3-25-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,350.3) VERSUS GOV.AMD. (\$4,513.1)
01 PERS. SERV.	-106.9	-3.4%	REDUCE ONE POSITION <50.0> AND STUDENT INTERNS <56.9>.
02 TRAVEL	-4.3	-7.6%	TRAVEL REDUCTION <4.3>.
05 EQUIPMENT	-51.6	-50.0%	EQUIPMENT REDUCTION <51.6>.
** TOTALS	-162.8	-3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,374.3) VERSUS GOV.AMD. (\$4,513.1)
01 PERS. SERV.	-106.9	-3.4%	DELETE ONE REC. ASSISTANT POSITION <27.0>, DELETE FUNDS FOR STUDENT INTERNS <56.9>, GENERAL REDUCTION <23.0>.
02 TRAVEL	-14.3	-25.3%	REDUCE TRAVEL <14.3>.
05 EQUIPMENT	-17.6	-17.1%	REDUCTION OF REPLACEMENT EQUIPMENT <17.6>.
** TOTALS	-138.8	-3.1%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,340.3) VERSUS GOV.AMD. (\$4,513.1)
01 PERS. SERV.	-106.9	-3.4%	REDUCE ONE POSITION <50.0>, AND STUDENT INTERNS <56.9>.
02 TRAVEL	-14.3	-25.3%	REDUCE TRAVEL <14.3>.
05 EQUIPMENT	-51.6	-50.0%	EQUIPMENT REDUCTION <51.6>.
** TOTALS	-172.8	-3.8%	

NO NEW POSITIONS AUTHORIZED.

01-05-63-00-00 (05-11-1-05-25-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		1090.0											
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1000.0				1155.4	1155.4	1090.0	1090.0	1090.0	1867.0	1838.6		
08 MISC.													
** TOTAL EXPEND	1000.0	1090.0			1155.4	1155.4	1090.0	1090.0	1090.0	1867.0	1838.6		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1000.0	1090.0			1155.4	1155.4	1090.0	1090.0	1090.0	1867.0	1838.6		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-63-00-00 (05-11-1-05-25-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,867.0) VERSUS GOV.AMD. (\$1,090.0)
07 GRANTS, CLMS	777.0	71.3%	
** TOTALS	777.0	71.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,838.6) VERSUS GOV.AMD. (\$1,090.0)
07 GRANTS, CLMS	748.6	68.7%	
** TOTALS	748.6	68.7%	

FY 83 AUTHORIZED WAS \$1,956,000 (1090.0 IN GENERAL APPROPRIATIONS ACT, 866.0 IN HB 643). THE TOTAL
FY 83 AMOUNT IS REDUCED 6% TO REACH \$1,838,600. THIS IS THE SAME REDUCTION AS THE SEWARD
SKILL CENTER.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COUNSELING & PLACEMENT	2957.9		3276.1	3372.1	3239.0	3239.0	3275.8	3245.8	3245.8		
SERVICES TO CLIENTS	2967.7		3022.3	3072.9	2867.7	2867.7	2867.7	2867.7	2867.7		
INDEPENDENT LIVING REHABIL	755.0		717.0	867.0	717.0	717.0	717.0	942.0	942.0		
ADMINISTRATION	749.5		770.4	770.4	762.3	762.3	720.2	712.2	712.2		
SPECIALIZED FACILITIES	451.8		474.8	474.8	451.8	451.8	451.8	451.8	451.8		
STATE SUPPORTED FAC	48.0		50.9	50.9	44.2	44.2	44.2	44.2	44.2		
DISABILITY DETERMINATION	1508.3		1547.8	1547.8	1547.8	1547.8	1547.8	1547.8	1547.8		
EMPLOYMENT OF THE HANDICAPPED	196.1		203.7	203.7	199.4	199.4	177.7	52.3	177.7		
** TOTAL	9634.3		10063.0	10359.6	9829.2	9829.2	9802.2	9863.8	9989.2		
** CHANGE VERSUS FY83 ATH				7.5%	2.0%	2.0%	1.7%	2.3%	3.6%		
OBJECT DESCRIPTION											
PERS. SERV.	3754.4		3906.3	3964.8	3906.3	3906.3	3839.0	3889.3	3839.0		
TRAVEL	244.5		339.2	340.9	322.1	322.1	262.4	219.4	219.4		
CONTRACTUAL	714.4		762.8	792.3	734.2	734.2	686.2	686.2	686.2		
COMMODITIES	68.0		74.9	77.5	71.8	71.8	67.7	69.7	67.7		
EQUIPMENT	25.5		50.6	54.3	50.6	50.6	25.0	25.0	25.0		
GRANTS, CLMS	4827.5		4929.2	5129.8	4744.2	4744.2	4744.2	4974.2	4974.2		
MISC.							177.7		177.7		
FUNDING SUMMARY											
FED. RECEIPT	5068.7		5114.9	5114.9	5114.9	5114.9	5114.9	5114.9	5114.9		
G. F. MATCH	810.6		788.0	813.0	788.0	788.0	788.0	788.0	788.0		
GENERAL FUND	3579.2		3886.1	4157.7	3652.3	3652.3	3625.3	3686.9	3812.3		
PGM RECEIPTS	25.8		26.0	26.0	26.0	26.0	26.0	26.0	26.0		
OTHER FUNDS	150.0		248.0	248.0	248.0	248.0	248.0	248.0	248.0		
** GENERAL FUND CHANGE VS. FY83 ATH				16.1%	2.0%	2.0%	1.2%	3.0%	6.5%		
POSITIONS											
FULL TIME	103.0		103.0	105.0	103.0	103.0	102.0	103.0	102.0		
PART TIME											
STAFF MONTHS	1236.0		1236.0	1260.0	1236.0	1236.0	1224.0	1236.0	1224.0		

01-05-65-01-00 (05-12-8-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2141.6	2392.7			2557.3	2615.8	2557.3	2557.3	2615.8	2615.8	2615.8		
02 TRAVEL	106.1	114.9	16.1		202.3	204.0	190.8	190.8	190.8	160.8	160.8		
03 CONTRACTUAL	317.4	393.1	4.0		423.9	453.4	401.6	401.6	397.0	397.0	397.0		
04 COMMODITIES	23.9	41.1	2.0		46.5	49.1	43.9	43.9	43.9	43.9	43.9		
05 EQUIPMENT	33.3	16.1			34.2	37.9	34.2	34.2	17.1	17.1	17.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS					11.9	11.9	11.2	11.2	11.2	11.2	11.2		
08 MISC.													
** TOTAL EXPEND	2622.3	2957.9	22.1		3276.1	3372.1	3239.0	3239.0	3275.8	3245.8	3245.8		
09 I-A TRANSFER	13.1												
10 FED. RECEIPT	1267.6	1319.0	22.1		1275.9	1275.9	1275.9	1275.9	1275.9	1275.9	1275.9		
11 G. F. MATCH	316.3	327.2			315.2	315.2	315.2	315.2	315.2	315.2	315.2		
12 GENERAL FUND	1038.4	1311.7			1587.0	1683.0	1549.9	1549.9	1586.7	1556.7	1556.7		
13 PGM RECEIPTS													
14 OTHER FUNDS					98.0	98.0	98.0	98.0	98.0	98.0	98.0		
15 FULL TIME	66.0	69.0			70.0	72.0	70.0	70.0	72.0	72.0	72.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	798.0	828.0			840.0	864.0	840.0	840.0	864.0	864.0	864.0		

NEW POSITIONS...

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK IV	KODIAK	FULL	1	26.5	13.4	39.9		39.9				1	1	
2 CLERK IV	BETHEL	FULL	1	32.0	13.6	45.6		45.6				1	1	
** NEW POSITION TOTALS			2	58.5	27.0	85.5		85.5				2	2	

01-05-65-01-00 (05-12-8-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: COUNSELING & PLACEMENT

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

REVISED PROGRAMS: L8-3-2 \$22.1

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,275.8) VERSUS GOV.AMD. (\$3,239.0)
01 PERS. SERV.	58.5	2.3%	PROVIDES FOR TWO CLERICAL POSITIONS, ONE FOR THE KODIAK OFFICE AND ONE FOR BETHEL.
03 CONTRACTUAL	-4.6	-1.1%	DELETE DP CHARGEBACK <4.6>.
05 EQUIPMENT	-17.1	-50.0%	EQUIPMENT REDUCTION <17.1>.
** TOTALS	36.8	1.1%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	KODIAK	FULL	1	26.5		26.5	
2 CLERK IV	BETHEL	FULL	1	32.0		32.0	
** TOTALS			2	58.5		58.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,245.8) VERSUS GOV.AMD. (\$3,239.0)
01 PERS. SERV.	58.5	2.3%	ALLOW 2 CLERK IV POSITIONS 58.5.
02 TRAVEL	-30.0	-15.7%	REDUCE TRAVEL <30.0>.
03 CONTRACTUAL	-4.6	-1.1%	DELETE DP CHARGEBACK <4.6>.
05 EQUIPMENT	-17.1	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <17.1>.
** TOTALS	6.8	0.2%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK IV	KODIAK	FULL	1	26.5		26.5	
2 CLERK IV	BETHEL	FULL	1	32.0		32.0	
** TOTALS			2	58.5		58.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,245.8) VERSUS GOV.AMD. (\$3,239.0)
01 PERS. SERV.	58.5	2.3%	ALLOW 2 CLERK IV POSITIONS 58.5.
02 TRAVEL	-30.0	-15.7%	REDUCE TRAVEL <30.0>.
03 CONTRACTUAL	-4.6	-1.1%	DELETE DP CHARGEBACK <4.6>.
05 EQUIPMENT	-17.1	-50.0%	ALLOW 50% OF REPLACEMENT EQUIPMENT <17.1>.
** TOTALS	6.8	0.2%	

NO NEW POSITIONS AUTHORIZED.

01-05-65-02-00 (05-12-8-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2289.4	2967.7			3022.3	3072.9	2867.7	2867.7	2867.7	2867.7	2867.7		
08 MISC.													
** TOTAL EXPEND	2289.4	2967.7			3022.3	3072.9	2867.7	2867.7	2867.7	2867.7	2867.7		
09 I-A TRANSFER	5.9												
10 FED. RECEIPT	1112.8	1194.9			1267.0	1267.0	1267.0	1267.0	1267.0	1267.0	1267.0		
11 G. F. MATCH	274.1	298.7			316.8	316.8	316.8	316.8	316.8	316.8	316.8		
12 GENERAL FUND	838.5	1324.1			1288.5	1339.1	1133.9	1133.9	1133.9	1133.9	1133.9		
13 PGM RECEIPTS													
14 OTHER FUNDS	64.0	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													

01-05-65-02-00 (05-12-8-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES TO CLIENTS

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

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

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

01-05-65-12-00 (05-12-3-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		10.0			10.0	10.0	10.0	10.0	10.0	5.0	5.0		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	541.2	745.0			707.0	857.0	707.0	707.0	707.0	937.0	937.0		
08 MISC.													
** TOTAL EXPEND	541.2	755.0			717.0	867.0	717.0	717.0	717.0	942.0	942.0		
09 I-A TRANSFER													
10 FED. RECEIPT	230.6	499.5			499.5	499.5	499.5	499.5	499.5	499.5	499.5		
11 G. F. MATCH	25.6	55.5			30.5	55.5	30.5	30.5	30.5	30.5	30.5		
12 GENERAL FUND	285.0	200.0			187.0	312.0	187.0	187.0	187.0	412.0	412.0		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-12-00 (05-12-2-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$942.0) VERSUS GOV.AMD. (\$717.0)
02 TRAVEL	-5.0	-50.0%	REDUCE TRAVEL <5.0>.
07 GRANTS, CLMS	230.0	32.5%	ADD 143.0 FOR INDEPENDENT OPTIONS NOW, AND 87.0 FOR ALPINE ALTERNATIVES.
** TOTALS	225.0	31.4%	

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO ALPINE
ALTERNATIVES FOR THE PURPOSE OF PROVIDING RECREATIONAL ACTIVITIES TO HANDICAPPED CHILDREN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$942.0) VERSUS GOV.AMD. (\$717.0)
02 TRAVEL	-5.0	-50.0%	REDUCE TRAVEL <5.0>.
07 GRANTS, CLMS	230.0	32.5%	ADD 143.0 FOR INDEPENDENT OPTIONS NOW, AND 87.0 FOR ALPINE ALTERNATIVES.
** TOTALS	225.0	31.4%	

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO ALPINE
ALTERNATIVES FOR THE PURPOSE OF PROVIDING RECREATIONAL ACTIVITIES TO HANDICAPPED CHILDREN.

01-05-65-14-00 (05-12-8-20-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	565.2	582.2			591.9	591.9	591.9	591.9	591.9	591.9	591.9		
02 TRAVEL	44.7	49.1			52.0	52.0	49.1	49.1	33.2	25.2	25.2		
03 CONTRACTUAL	100.0	108.7			113.6	113.6	108.7	108.7	89.5	89.5	89.5		
04 COMMODITIES	5.3	5.6			5.9	5.9	5.6	5.6	5.6	5.6	5.6		
05 EQUIPMENT	3.8	3.9			7.0	7.0	7.0	7.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	719.0	749.5			770.4	770.4	762.3	762.3	720.2	712.2	712.2		
09 I-A TRANSFER	16.5												
10 FED. RECEIPT	346.3	335.8			317.7	317.7	317.7	317.7	317.7	317.7	317.7		
11 G. F. MATCH	86.8	82.0			79.4	79.4	79.4	79.4	79.4	79.4	79.4		
12 GENERAL FUND	285.9	331.7			373.3	373.3	365.2	365.2	323.1	315.1	315.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
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	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

01-05-65-14-00 (05-12-0-20-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$720.2) VERSUS GOV.AMD. (\$762.3)
02 TRAVEL	-15.9	-32.4%	TRAVEL REDUCTION <15.9>.
03 CONTRACTUAL	-19.2	-17.7%	CONTRACTUAL REDUCTION <10.0>, DELETE DP CHARGEBACK <9.2>.
05 EQUIPMENT	-7.0	-100.0%	EQUIPMENT REDUCTION <7.0>.
** TOTALS	-42.1	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$712.2) VERSUS GOV.AMD. (\$762.3)
02 TRAVEL	-23.9	-48.7%	REDUCE TRAVEL <23.9>.
03 CONTRACTUAL	-19.2	-17.7%	DIVISION-WIDE REDUCTION TO FY 83 LEVEL <10.0>, DELETE DP CHARGEBACK <9.2>.
05 EQUIPMENT	-7.0	-100.0%	DELETE OFFICE EQUIPMENT PURCHASE <7.0>.
** TOTALS	-50.1	-6.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$712.2) VERSUS GOV.AMD. (\$762.3)
02 TRAVEL	-23.9	-48.7%	REDUCE TRAVEL <23.9>.
03 CONTRACTUAL	-19.2	-17.7%	DIVISION-WIDE REDUCTION TO FY 83 LEVEL <10.0>, DELETE DP CHARGEBACK <9.2>.
05 EQUIPMENT	-7.0	-100.0%	DELETE OFFICE EQUIPMENT PURCHASE <7.0>.
** TOTALS	-50.1	-6.6%	

01-05-65-16-00 (05-12-8-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	477.0	451.8			474.8	474.8	451.8	451.8	451.8	451.8	451.8		
08 MISC.													
** TOTAL EXPEND	477.0	451.8			474.8	474.8	451.8	451.8	451.8	451.8	451.8		
09 I-A TRANSFER													
10 FED. RECEIPT	209.8	211.2			207.0	207.0	207.0	207.0	207.0	207.0	207.0		
11 G. F. MATCH	51.9	47.2			46.1	46.1	46.1	46.1	46.1	46.1	46.1		
12 GENERAL FUND	169.2	167.6			195.7	195.7	172.7	172.7	172.7	172.7	172.7		
13 PGM RECEIPTS	46.1	25.8			26.0	26.0	26.0	26.0	26.0	26.0	26.0		
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-16-00 (05-12-8-20-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SPECIALIZED FACILITIES

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

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

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

01-05-65-18-00 (05-12-8-20-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	45.0	48.0			50.9	50.9	44.2	44.2	44.2	44.2	44.2		
08 MISC.													
** TOTAL EXPEND	45.0	48.0			50.9	50.9	44.2	44.2	44.2	44.2	44.2		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	45.0	48.0			50.9	50.9	44.2	44.2	44.2	44.2	44.2		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-18-00 (05-12-82-20-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: STATE SUPPORTED FAC

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

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

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

01-05-65-20-00 (05-12-8-20-07-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----														
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.	
01 PERS. SERV.	555.1	655.5			631.3	631.3	631.3	631.3	631.3	631.3	631.3			
02 TRAVEL	19.0	26.7			28.4	28.4	28.4	28.4	28.4	28.4	28.4			
03 CONTRACTUAL	91.7	188.4			199.7	199.7	199.7	199.7	199.7	199.7	199.7			
04 COMMODITIES	4.1	17.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2			
05 EQUIPMENT	6.5	5.5			7.9	7.9	7.9	7.9	7.9	7.9	7.9			
06 LANDS/BLDGS														
07 GRANTS, CLMS	453.9	615.0			662.3	662.3	662.3	662.3	662.3	662.3	662.3			
08 MISC.														
** TOTAL EXPEND	1130.3	1508.3			1547.8	1547.8	1547.8	1547.8	1547.8	1547.8	1547.8			
09 I-A TRANSFER														
10 FED. RECEIPT	1130.3	1508.3			1547.8	1547.8	1547.8	1547.8	1547.8	1547.8	1547.8			
11 G. F. MATCH														
12 GENERAL FUND														
13 PGM RECEIPTS														
14 OTHER FUNDS														
15 FULL TIME	19.0	19.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0			
16 PART TIME														
17 TEMPORARY														
18 STAFF MONTHS	228.0	228.0			216.0	216.0	216.0	216.0	216.0	216.0	216.0			

01-05-65-20-00 (05-12-8-20-07-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: DISABILITY DETERMINATION

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

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

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

01-05-65-22-00 (05-12-8-20-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

----- F I S C A L Y E A R 1 9 8 4 -----													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	80.3	124.0			125.8	125.8	125.8	125.8		50.3			
02 TRAVEL	33.4	43.8			46.5	46.5	43.8	43.8					
03 CONTRACTUAL	21.8	24.2			25.6	25.6	24.2	24.2					
04 COMMODITIES	4.2	4.1			4.3	4.3	4.1	4.1		2.0			
05 EQUIPMENT	.4				1.5	1.5	1.5	1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									177.7		177.7		
** TOTAL EXPEND	140.1	196.1			203.7	203.7	199.4	199.4	177.7	52.3	177.7		
09 I-A TRANSFER	.5												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	140.1	196.1			203.7	203.7	199.4	199.4	177.7	52.3	177.7		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0		1.0			
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0		12.0			

01-05-65-22-00 (05-12-8-20-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$177.7) VERSUS GOV.AMD. (\$199.4)
01 PERS. SERV.	-125.8	-100.0%	DELETE PERSONAL SERVICES <125.8>.
02 TRAVEL	-43.8	-100.0%	DELETE TRAVEL <43.8>.
03 CONTRACTUAL	-24.2	-100.0%	DELETE CONTRACTUAL <24.2>.
04 COMMODITIES	-4.1	-100.0%	DELETE COMMODITIES <4.1>.
05 EQUIPMENT	-1.5	-100.0%	DELETE EQUIPMENT <1.5>.
08 MISC.	177.7	100.0%	ADD 177.7.
** TOTALS	-21.7	-10.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$52.3) VERSUS GOV.AMD. (\$199.4)
01 PERS. SERV.	-75.5	-60.0%	DELETE FUNDS FOR THE EXECUTIVE DIRECTOR AND SECRETARY POSITIONS <75.5>.
02 TRAVEL	-43.8	-100.0%	DELETE TRAVEL <43.8>.
03 CONTRACTUAL	-24.2	-100.0%	DELETE CONTRACTUAL <24.2>.
04 COMMODITIES	-2.1	-51.2%	ALLOW 50% OF COMMODITIES <2.1>.
05 EQUIPMENT	-1.5	-100.0%	DELETE REPLACEMENT EQUIPMENT <1.5>.
** TOTALS	-147.1	-73.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COUNSELOR POSITION BE MAINTAINED TO WORK WITHIN THE DIVISION OF VOCATIONAL REHABILITATION TO PROMOTE EMPLOYMENT OF THE HANDICAPPED. THE COUNCIL'S TRAVEL AND EXPENSES WILL BE ABSORBED WITHIN THE DIVISION OF VOCATIONAL REHABILITATION BUDGET.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$177.7) VERSUS GOV.AMD. (\$199.4)
01 PERS. SERV.	-125.8	-100.0%	DELETE PERSONAL SERVICES <125.8>.
02 TRAVEL	-43.8	-100.0%	DELETE TRAVEL <43.8>.
03 CONTRACTUAL	-24.2	-100.0%	DELETE CONTRACTUAL <24.2>.
04 COMMODITIES	-4.1	-100.0%	DELETE COMMODITIES <4.1>.
05 EQUIPMENT	-1.5	-100.0%	DELETE EQUIPMENT <1.5>.
08 MISC.	177.7	100.0%	ADD 177.7.
** TOTALS	-21.7	-10.9%	

LEGISLATIVE INTENT:

THE MISCELLANEOUS ITEM INCLUDES FUNDING FOR PERSONAL SERVICES \$130,200 (3 POSITIONS), TRAVEL \$40,000, CONTRACTUAL \$5,000, COMMODITIES \$2,000, AND EQUIPMENT \$500.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
WICHE-STUDENT EXCHANGE PROG	1592.5		1797.5	1797.5	1708.6	1708.6	1708.6	1592.5	1592.5		
STUDENT INCENTIVE GRANT PROG	244.0		240.0	240.0	234.0	234.0	234.0	234.0	234.0		
** TOTAL	1836.5		2037.5	2037.5	1942.6	1942.6	1942.6	1826.5	1826.5		
** CHANGE VERSUS FY83 ATH				10.9%	5.7%	5.7%	5.7%	-0.5%	-0.5%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1836.5		2037.5	2037.5	1942.6	1942.6	1942.6	1826.5	1826.5		
FUNDING SUMMARY											
FED. RECEIPT	122.0		120.0	120.0	117.0	117.0	117.0	117.0	117.0		
G. F. MATCH	122.0		120.0	120.0	117.0	117.0	117.0	117.0	117.0		
GENERAL FUND	1592.5		1797.5	1797.5	1708.6	1708.6	1708.6	1592.5	1592.5		
** GENERAL FUND CHANGE VS. FY83 ATH				12.8%	7.2%	7.2%	7.2%				

01-05-85-03-00 (05-12-2-50-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1239.7	1592.5			1797.5	1797.5	1708.6	1708.6	1708.6	1592.5	1592.5		
08 MISC.													
** TOTAL EXPEND	1239.7	1592.5			1797.5	1797.5	1708.6	1708.6	1708.6	1592.5	1592.5		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1239.7	1592.5			1797.5	1797.5	1708.6	1708.6	1708.6	1592.5	1592.5		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-85-03-00 (05-12-3-50-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,592.5) VERSUS GOV.AMD. (\$1,708.6)
07 GRANTS, CLMS	-116.1	-6.8%	FUND AT FY 83 LEVEL.
** TOTALS	-116.1	-6.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,592.5) VERSUS GOV.AMD. (\$1,708.6)
07 GRANTS, CLMS	-116.1	-6.8%	FUND AT FY 83 LEVEL.
** TOTALS	-116.1	-6.8%	

01-05-85-04-00 (05-12-3-50-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	235.1	244.0			240.0	240.0	234.0	234.0	234.0	234.0	234.0		
08 MISC.													
** TOTAL EXPEND	235.1	244.0			240.0	240.0	234.0	234.0	234.0	234.0	234.0		
09 I-A TRANSFER	1.5												
10 FED. RECEIPT	117.5	122.0			120.0	120.0	117.0	117.0	117.0	117.0	117.0		
11 G. F. MATCH	117.6	122.0			120.0	120.0	117.0	117.0	117.0	117.0	117.0		
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-85-04-00 (05-12-3-50-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK. POSTSECONDARY COMMISSION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STUDENT LOAN ADMIN	2315.7		2617.6	4801.1	2486.2	2486.2	1896.9	1987.0	1987.0		
WICHE-ADMINISTRATION	55.1		58.4	58.4	55.4	55.4	54.9	54.9	54.9		
GENERAL ADMINISTRATION	1005.4		1062.7	1492.7	1026.2	1026.2	1005.9	995.9	995.9		
** TOTAL	3376.2		3738.7	6352.2	3567.8	3567.8	2957.7	3037.8	3037.8		
** CHANGE VERSUS FY83 ATH				88.1%	5.6%	5.6%	-12.3%	-10.0%	-10.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2032.2		2067.3	3243.7	2067.3	2067.3	2045.3	1631.1	1631.1		
TRAVEL	102.1		108.3	217.1	103.7	103.7	91.9	81.9	81.9		
CONTRACTUAL	811.1		970.2	1863.4	917.0	917.0	415.0	360.4	360.4		
COMMODITIES	24.8		26.3	80.2	26.3	26.3	26.0	20.0	20.0		
EQUIPMENT	153.0		246.4	627.6	148.5	148.5	74.5	74.5	74.5		
LANDS/BLDGS											
GRANTS, CLMS	253.0		268.2	268.2	253.0	253.0	253.0	253.0	253.0		
MISC.			52.0	52.0	52.0	52.0	52.0	616.9	616.9		
FUNDING SUMMARY											
FED. RECEIPT	299.6		400.5	400.5	382.2	382.2	382.2	382.2	382.2		
GENERAL FUND	3076.6		3338.2	5951.7	3185.6	3185.6	2575.5	2655.6	2655.6		
** GENERAL FUND CHANGE VS. FY83 ATH				93.4%	3.5%	3.5%	-16.2%	-13.6%	-13.6%		
POSITIONS											
FULL TIME	59.0		59.0	97.0	59.0	59.0	58.0	59.0	59.0		
PART TIME	8.0		8.0	11.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	788.0		788.0	1274.0	788.0	788.0	776.0	788.0	788.0		

01-05-86-08-00 (05-12-3-50-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	835.4	1467.9			1497.8	2526.7	1497.8	1497.8	1475.8	1061.6	1061.6		
02 TRAVEL	11.8	7.8			8.3	31.3	8.3	8.3	7.0	7.0	7.0		
03 CONTRACTUAL	433.5	667.2	91.0		817.7	1594.1	767.5	767.5	271.1	216.5	216.5		
04 COMMODITIES	17.1	19.8			21.0	61.7	21.0	21.0	21.0	15.0	15.0		
05 EQUIPMENT	80.8	153.0			220.8	535.3	139.6	139.6	70.0	70.0	70.0		
06 LANDS/BLDGS	5.0												
07 GRANTS, CLMS													
08 MISC.					52.0	52.0	52.0	52.0	52.0	616.9	616.9		
** TOTAL EXPEND	1383.6	2315.7	91.0		2617.6	4801.1	2486.2	2486.2	1896.9	1987.0	1987.0		
09 I-A TRANSFER	162.9												
10 FED. RECEIPT	86.8	127.1	91.0		217.7	217.7	217.7	217.7	217.7	217.7	217.7		
11 G. F. MATCH													
12 GENERAL FUND	1296.8	2188.6			2399.9	4583.4	2268.5	2268.5	1679.2	1769.3	1769.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	24.0	48.0			48.0	82.0	48.0	48.0	47.0	48.0	48.0		
16 PART TIME	5.0	8.0			8.0	11.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	344.0	656.0			656.0	1094.0	656.0	656.0	644.0	656.0	656.0		

01-05-86-08-00 (05-12-3-50-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

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 ASSISTANT REPAYMENT OFFICER	JUNEAU	FULL	1	31.3	29.7	61.0		61.0						
2 REPAYMENT CLERK	JUNEAU	FULL	9	252.6	255.9	508.5		508.5						
3 ASSISTANT COLLECTIONS OFFICER	JUNEAU	FULL	1	31.3	29.7	61.0		61.0						
4 PRE-COLLECTIONS CLERK	JUNEAU	FULL	3	84.2	85.3	169.5		169.5						
5 WORD PROCESSOR	JUNEAU	FULL	1	28.1	35.4	63.5		63.5						
6 AWARDS CLERK (COMMUNICATIONS)	ANCHORAGE	FULL	1	28.1	28.4	56.5		56.5						
7 AWARDS CLERK (APPLICATIONS)	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
8 RECORDS CLERK	JUNEAU	FULL	1	26.6	27.1	53.7		53.7						
9 REPAYMENT CLERK	JUNEAU	FULL	3	84.3	85.2	169.5		169.5						
10 PRE-COLLECTION CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
11 COLLECTIONS CLERK	JUNEAU	FULL	4	112.3	113.7	226.0		226.0						
12 ACCOUNTING TECHNICIAN	JUNEAU	FULL	1	31.3	29.7	61.0		61.0						
13 CANCELLATION CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
14 CANCELLATION CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
15 CANCELLATION CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
16 CANCELLATION CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
17 WORD PROCESSOR	JUNEAU	FULL	1	28.1	35.4	63.5		63.5						
18 AWARDS CLERK	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
19 AWARDS CLERK (DISBURSEMENT)	JUNEAU	FULL	1	28.1	28.4	56.5		56.5						
20 LOAN CLERK	JUNEAU	PART	3	66.5	12.5	79.0		79.0						
** NEW POSITION TOTALS				37	1029.5	995.2	2024.7	2024.7						

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

REVISED PROGRAMS: L8-3-5 \$91.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,896.9) VERSUS GOV.AMD. (\$2,486.2)
01 PERS. SERV.	-22.0	-1.5%	DELETE ONE POSITION <22.0>.
02 TRAVEL	-1.3	-15.7%	TRAVEL REDUCTION <1.3>.
03 CONTRACTUAL	-496.4	-64.7%	CONTRACTUAL REDUCTION <69.3>, DELETE DP CHARGEBACK <427.1>.
05 EQUIPMENT	-69.6	-49.9%	EQUIPMENT REDUCTION <69.6>.
** TOTALS			
	-589.3	-23.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,987.0) VERSUS GOV.AMD. (\$2,486.2)
01 PERS. SERV.	-436.2	-29.1%	FUNDING FOR 9 MONTHS FOR COLLECTIONS & REPAYMENT STAFF TRANSFERRED TO MISCELLANEOUS <436.2>.
02 TRAVEL	-1.3	-15.7%	ALLOW FY 83 AMOUNT LESS 10% <1.3>.
03 CONTRACTUAL	-551.0	-71.8%	CONTRACTUAL COSTS OF COLLECTIONS UNIT TRANSFERRED TO MISCELLANEOUS <123.9>, DELETE DP CHARGEBACK <427.1>.
04 COMMODITIES	-6.0	-28.6%	COMMODITIES ASSOCIATED WITH COLLECTIONS TRANSFERRED TO MISC. <4.8>, DELETE INFLATION <1.2>.
05 EQUIPMENT	-69.6	-49.9%	DELETE 50% OF REPLACEMENT EQUIPMENT <69.6>.
08 MISC.	564.9	1086.3%	TRANSFERS FROM OTHER LINE ITEMS 564.9.
** TOTALS	-499.2	-20.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SERVICES OF THE REPAYMENT AND COLLECTIONS SECTIONS OF THE STUDENT LOAN PROGRAM BE CONVERTED TO A COST-EFFICIENT CONTRACT SERVICE DURING FY 84. THE ESTIMATED STATE COST OF THIS SERVICE HAS BEEN TRANSFERRED TO THE MISCELLANEOUS ACCOUNT, PENDING THE APPROVAL OF A CONTRACT BY LEGISLATIVE BUDGET & AUDIT COMMITTEE.

LEGISLATIVE INTENT:

THE TWENTY (20) STAFF MEMBERS ASSOCIATED WITH LOAN REPAYMENT AND COLLECTION SERVICES ARE FUNDED IN PERSONAL SERVICES THROUGH SEPTEMBER 30, 1983. IF LEGISLATIVE BUDGET & AUDIT COMMITTEE DETERMINES THAT A COST-EFFICIENT CONTRACT CANNOT BE ACHIEVED THESE FUNDS WILL BE TRANSFERRED INTO THE APPROPRIATE LINE ITEMS FOR CONTINUATION OF THE COLLECTIONS AND REPAYMENT STAFF AND DATA PROCESSING FUNCTIONS.

LEGISLATIVE INTENT:

FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE POSTSECONDARY EDUCATION COMMISSION FOLLOW STANDARD BID PROCEDURES AS DETERMINED BY DEPARTMENT OF ADMINISTRATION AND THAT THERE BE BOTH STATE-WIDE AND NATIONAL SOLICITATION OF BIDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,987.0) VERSUS GOV.AMD. (\$2,486.2)
01 PERS. SERV.	-436.2	-29.1%	FUNDING FOR 9 MONTHS FOR COLLECTIONS & REPAYMENT STAFF TRANSFERRED TO MISCELLANEOUS <436.2>.
02 TRAVEL	-1.3	-15.7%	ALLOW FY 83 AMOUNT LESS 10% <1.3>.
03 CONTRACTUAL	-551.0	-71.8%	CONTRACTUAL COSTS OF COLLECTIONS UNIT TRANSFERRED TO MISCELLANEOUS <123.9>, DELETE DP CHARGEBACK <427.1>.
04 COMMODITIES	-6.0	-28.6%	COMMODITIES ASSOCIATED WITH COLLECTIONS TRANSFERRED TO MISC. <4.8>, DELETE INFLATION <1.2>.
05 EQUIPMENT	-69.6	-49.9%	DELETE 50% OF REPLACEMENT EQUIPMENT <69.6>.
08 MISC.	564.9	1086.3%	TRANSFERS FROM OTHER LINE ITEMS 564.9.
** TOTALS	-499.2	-20.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE SERVICES OF THE REPAYMENT AND COLLECTIONS SECTIONS OF THE STUDENT LOAN PROGRAM BE COVERED TO A COST-EFFICIENT CONTRACT SERVICE DURING FY 84. THE ESTIMATED STATE COST OF THIS SERVICE HAS BEEN TRANSFERRED TO THE MISCELLANEOUS ACCOUNT, PENDING THE APPROVAL OF A CONTRACT BY LEGISLATIVE BUDGET & AUDIT COMMITTEE.

LEGISLATIVE INTENT:

THE TWENTY (20) STAFF MEMBERS ASSOCIATED WITH LOAN REPAYMENT AND COLLECTION SERVICES ARE FUNDED IN PERSONAL SERVICES THROUGH SEPTEMBER 30, 1983. IF LEGISLATIVE BUDGET & AUDIT COMMITTEE DETERMINES THAT A COST-EFFICIENT CONTRACT CANNOT BE ACHIEVED THESE FUNDS WILL BE TRANSFERRED INTO THE APPROPRIATE LINE ITEMS FOR CONTINUATION OF THE COLLECTIONS AND REPAYMENT STAFF AND DATA PROCESSING FUNCTIONS.

LEGISLATIVE INTENT:

FURTHER, IT IS THE INTENT OF THE LEGISLATURE THAT THE POSTSECONDARY EDUCATION COMMISSION FOLLOW STANDARD BID PROCEDURES AS DETERMINED BY DEPARTMENT OF ADMINISTRATION AND THAT THERE BE BOTH STATE-WIDE AND NATIONAL SOLICITATION OF BIDS.

01-05-86-10-00 (05-12-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	2.6	1.9			2.0	2.0	2.0	2.0	1.7	1.7	1.7		
03 CONTRACTUAL	61.6	53.2			56.4	56.4	53.4	53.4	53.2	53.2	53.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	64.2	55.1			58.4	58.4	55.4	55.4	54.9	54.9	54.9		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	64.2	55.1			58.4	58.4	55.4	55.4	54.9	54.9	54.9		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-10-00 (05-12-3-50-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$54.9) VERSUS GOV.AMD. (\$55.4)
02 TRAVEL	-0.3	-15.0%	TRAVEL REDUCTION <0.3>.
03 CONTRACTUAL	-0.2	-0.4%	CONTRACTUAL REDUCTION <0.2>.
** TOTALS	-0.5	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$54.9) VERSUS GOV.AMD. (\$55.4)
02 TRAVEL	-0.3	-15.0%	ALLOW FY 83 AMOUNT LESS 10% <0.3>.
03 CONTRACTUAL	-0.2	-0.4%	DELETE INFLATION AMOUNT <0.2>.
** TOTALS	-0.5	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$54.9) VERSUS GOV.AMD. (\$55.4)
02 TRAVEL	-0.3	-15.0%	TRAVEL REDUCTION <.3>.
03 CONTRACTUAL	-0.2	-0.4%	CONTRACTUAL REDUCTION <.2>.
** TOTALS	-0.5	-0.9%	

01-05-86-12-00 (05-12-3-50-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

FISCAL YEAR 1984													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	519.7	564.3			569.5	717.0	569.5	569.5	569.5	569.5	569.5		
02 TRAVEL	89.7	92.4			98.0	183.8	93.4	93.4	83.2	73.2	73.2		
03 CONTRACTUAL	124.7	90.7			96.1	212.9	96.1	96.1	90.7	90.7	90.7		
04 COMMODITIES	9.6	5.0			5.3	18.5	5.3	5.3	5.0	5.0	5.0		
05 EQUIPMENT	22.7				25.6	92.3	8.9	8.9	4.5	4.5	4.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	173.4	253.0			268.2	268.2	253.0	253.0	253.0	253.0	253.0		
08 MISC.													
** TOTAL EXPEND	939.8	1005.4			1062.7	1492.7	1026.2	1026.2	1005.9	995.9	995.9		
09 I-A TRANSFER	2.8												
10 FED. RECEIPT	149.4	172.5			182.8	182.8	164.5	164.5	164.5	164.5	164.5		
11 G. F. MATCH													
12 GENERAL FUND	790.4	832.9			879.9	1309.9	861.7	861.7	841.4	831.4	831.4		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	11.0	11.0			11.0	15.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	180.0	132.0	132.0	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 ADMINISTRATIVE ASSISTANT	JUNEAU	FULL	1	38.8	23.7	62.5		62.5						
2 D-P DATA SPECIALIST	JUNEAU	FULL	1	33.1	20.6	53.7		53.7						
3 RESEARCH ANALYST II	JUNEAU	FULL	1	44.3	21.1	65.4		65.4						
4 WORD PROCESSOR	JUNEAU	FULL	1	31.3	25.7	57.0		57.0						
** NEW POSITION TOTALS			4	147.5	91.1	238.6		238.6						

01-05-86-12-00 (05-12-3-50-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,005.9) VERSUS GOV.AMD. (\$1,026.2)
02 TRAVEL	-10.2	-10.9%	TRAVEL REDUCTION <10.2>.
03 CONTRACTUAL	-5.4	-5.6%	CONTRACTUAL REDUCTION <5.4>.
04 COMMODITIES	-0.3	-5.7%	COMMODITIES REDUCTION <0.3>.
05 EQUIPMENT	-4.4	-49.4%	EQUIPMENT REDUCTION <4.4>.
** TOTALS	-20.3	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$995.9) VERSUS GOV.AMD. (\$1,026.2)
02 TRAVEL	-20.2	-21.6%	REDUCE TRAVEL <20.2>.
03 CONTRACTUAL	-5.4	-5.6%	DELETE INFLATION AMOUNT <5.4>.
04 COMMODITIES	-0.3	-5.7%	DELETE INFLATION AMOUNT <0.3>.
05 EQUIPMENT	-4.4	-49.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT <4.4>.
** TOTALS	-30.3	-3.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$995.9) VERSUS GOV.AMD. (\$1,026.2)
02 TRAVEL	-20.2	-21.6%	REDUCE TRAVEL <20.2>.
03 CONTRACTUAL	-5.4	-5.6%	DELETE INFLATION AMOUNT <5.4>.
04 COMMODITIES	-0.3	-5.7%	DELETE INFLATION AMOUNT <.3>.
05 EQUIPMENT	-4.4	-49.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT <4.4>.
** TOTALS	-30.3	-3.0%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA HISTORICAL COMMISSION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	580.8		605.4	605.4	579.4	579.4	788.3	688.3	788.3		
** TOTAL	580.8		605.4	605.4	579.4	579.4	788.3	688.3	788.3		
** CHANGE VERSUS FY83 ATH				4.2%	-0.2%	-0.2%	35.7%	18.5%	35.7%		
OBJECT DESCRIPTION											
PERS. SERV.	149.1		147.7	147.7	147.7	147.7	147.7	147.7	147.7		
TRAVEL	11.2		11.9	11.9	11.2	11.2	10.1	10.1	10.1		
CONTRACTUAL	66.3		70.3	70.3	66.3	66.3	191.3	191.3	191.3		
COMMODITIES	2.8		3.0	3.0	2.8	2.8	2.8	2.8	2.8		
GRANTS, CLMS	351.4		372.5	372.5	351.4	351.4	436.4	336.4	436.4		
FUNDING SUMMARY											
GENERAL FUND	580.8		605.4	605.4	579.4	579.4	788.3	688.3	788.3		
** GENERAL FUND CHANGE VS. FY83 ATH				4.2%	-0.2%	-0.2%	35.7%	18.5%	35.7%		
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		

01-05-95-00-00 (05-13-3-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	137.4	149.1			147.7	147.7	147.7	147.7	147.7	147.7	147.7		
02 TRAVEL	17.8	11.2			11.9	11.9	11.2	11.2	10.1	10.1	10.1		
03 CONTRACTUAL	56.8	66.3			70.3	70.3	66.3	66.3	191.3	191.3	191.3		
04 COMMODITIES	4.2	2.8			3.0	3.0	2.8	2.8	2.8	2.8	2.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	250.8	351.4			372.5	372.5	351.4	351.4	436.4	336.4	436.4		
08 MISC.													
** TOTAL EXPEND	467.0	580.8			605.4	605.4	579.4	579.4	788.3	688.3	788.3		
09 I-A TRANSFER	5.8												
10 FED. RECEIPT	7.6												
11 G. F. MATCH													
12 GENERAL FUND	459.4	580.8			605.4	605.4	579.4	579.4	788.3	688.3	788.3		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0		

01-05-95-00-00 (05-13-3-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$788.3) VERSUS GOV.AMD. (\$579.4)
02 TRAVEL	-1.1	-9.8%	TRAVEL REDUCTION <1.1>.
03 CONTRACTUAL	125.0	188.5%	INCREASE CONTRACTUAL 125.0.
07 GRANTS, CLMS	85.0	24.2%	GRANTS REDUCTION <15.0>, 100.0 GRANT ADJUSTMENT FOR ESKIMO HERITAGE FOUNDATION.
** TOTALS	208.9	36.1%	

LEGISLATIVE INTENT:

100.0 SHALL BE A PASS THROUGH GRANT KAWERAK INCORPORATED FOR THE ESKIMO HERITAGE PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$688.3) VERSUS GOV.AMD. (\$579.4)
02 TRAVEL	-1.1	-9.8%	ALLOW FY 83 AMOUNT LESS 10% <1.1>.
03 CONTRACTUAL	125.0	188.5%	ADD FUNDS FOR PRINTING OF THE ALASKA HISTORY TEXT 125.0.
07 GRANTS, CLMS	-15.0	-4.3%	GENERAL REDUCTION.
** TOTALS	108.9	18.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$788.3) VERSUS GOV.AMD. (\$579.4)
02 TRAVEL	-1.1	-9.8%	TRAVEL REDUCTION <1.1>.
03 CONTRACTUAL	125.0	188.5%	INCREASE CONTRACTUAL 125.0.
07 GRANTS, CLMS	85.0	24.2%	GRANTS REDUCTION <15.0>, 100.0 GRANT ADJUSTMENT FOR ESKIMO HERITAGE FOUNDATION.
** TOTALS	208.9	36.1%	

LEGISLATIVE INTENT:

THE SUM OF \$100,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION AS A DIRECT GRANT TO KAWERAK,
INCORPORATED FOR THE PURPOSE OF AN ESKIMO HERITAGE PROGRAM.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA ST COUNCIL ON THE ARTS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
	5815.1		5906.3	6417.7	5626.1	5626.1	5411.9	5128.8	5128.8		
** TOTAL	5815.1		5906.3	6417.7	5626.1	5626.1	5411.9	5128.8	5128.8		
** CHANGE VERSUS FY83 ATH				10.3%	-3.2%	-3.2%	-6.9%	-11.8%	-11.8%		
OBJECT DESCRIPTION											
PERS. SERV.	306.8		367.8	379.2	379.2	379.2	273.2	256.3	256.3		
TRAVEL	54.8		120.4	120.4	117.1	117.1	55.1	44.8	44.8		
CONTRACTUAL	41.0		406.1	406.1	403.6	403.6	388.6	344.9	344.9		
COMMODITIES	8.0		23.3	23.3	22.8	22.8	20.8	19.0	19.0		
EQUIPMENT	29.2		29.2	29.2	29.2	29.2		29.2	29.2		
GRANTS, CLMS	5404.5		4959.5	5459.5	4674.2	4674.2	4674.2	4434.6	4434.6		
FUNDING SUMMARY											
FED. RECEIPT	839.3		639.3	639.3	639.3	639.3	639.3	639.3	639.3		
GENERAL FUND	4975.8		5267.0	5778.4	4986.8	4986.8	4772.6	4489.5	4489.5		
** GENERAL FUND CHANGE VS. FY83 ATH				16.1%	0.2%	0.2%	-4.0%	-9.7%	-9.7%		
POSITIONS											
FULL TIME	9.0		10.0	10.0	10.0	10.0	7.0	6.0	6.0		
PART TIME	1.0										
STAFF MONTHS	118.0		120.0	120.0	120.0	120.0	84.0	84.0	84.0		

01-05-96-00-00 (05-13-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	329.5	306.8			367.8	379.2	379.2	379.2	273.2	256.3	256.3		
02 TRAVEL	117.6	54.8			120.4	120.4	117.1	117.1	55.1	44.8	44.8		
03 CONTRACTUAL	488.4	41.0			406.1	406.1	403.6	403.6	388.6	344.9	344.9		
04 COMMODITIES	8.9	8.0			23.3	23.3	22.8	22.8	20.8	19.0	19.0		
05 EQUIPMENT	27.3				29.2	29.2	29.2	29.2		29.2	29.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	4389.8	5404.5			4959.5	5459.5	4674.2	4674.2	4674.2	4434.6	4434.6		
08 MISC.													
** TOTAL EXPEND	5361.5	5815.1			5906.3	6417.7	5626.1	5626.1	5411.9	5128.8	5128.8		
09 I-A TRANSFER	108.8												
10 FED. RECEIPT	672.7	839.3			639.3	639.3	639.3	639.3	639.3	639.3	639.3		
11 G. F. MATCH													
12 GENERAL FUND	4685.8	4975.8			5267.0	5778.4	4986.8	4986.8	4772.6	4489.5	4489.5		
13 PGM RECEIPTS	3.0												
14 OTHER FUNDS													
15 FULL TIME	9.0	9.0			10.0	10.0	10.0	10.0	7.0	6.0	6.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	118.0	118.0			120.0	120.0	120.0	120.0	84.0	84.0	84.0		

01-05-96-00-00 (05-13-3-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,411.9) VERSUS GOV.AMD. (\$5,626.1)
01 PERS. SERV.	-106.0	-28.0%	REDUCE THREE POSITIONS, DEPUTY DIRECTOR AND TWO FINE ARTS ADMINISTRATORS <106.0>.
02 TRAVEL	-62.0	-52.9%	GENERAL TRAVEL REDUCTION <62.0>.
03 CONTRACTUAL	-15.0	-3.7%	GENERAL CONTRACTUAL REDUCTION <15.0>.
04 COMMODITIES	-2.0	-8.8%	GENERAL COMMODITIES REDUCTION <2.0>.
05 EQUIPMENT	-29.2	-100.0%	DELETE EQUIPMENT <29.2>.
** TOTALS	-214.2	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,128.8) VERSUS GOV.AMD. (\$5,626.1)
01 PERS. SERV.	-122.9	-32.4%	DELETE 6 POSITIONS, MAINTAIN EXECUTIVE DIRECTOR, FINE ARTS ADMINISTRATOR, ACCOUNTING TECHNICIAN, SECRETARY, TRADITIONAL NATIVE ARTS PROGRAM DIRECTOR, & GRANTS ADMINISTRATOR <122.9>.
02 TRAVEL	-72.3	-61.7%	REDUCE TRAVEL <72.3>.
03 CONTRACTUAL	-58.7	-14.5%	DELETE INFLATION <13.1>, TRANSFER FUNDS FOR TRADITIONAL NATIVE ARTS DIRECTOR TO PERSONAL SERVICES <45.6>.
04 COMMODITIES	-3.8	-16.7%	REDUCE OFFICE SUPPLIES <3.8>.
07 GRANTS, CLMS	-239.6	-5.1%	TRANSFER FUNDS FOR ARTISTS-IN-SCHOOLS & PERFORMING ARTS TOURS PROGRAMS TO CONTRACTUAL SVCS <200.0>, TRANSFER FUNDS FOR GRANTS ADMINISTRATOR POSITION TO PERSONAL SVCS <39.6>.
** TOTALS	-497.3	-8.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SOLICITATION OF BIDS BE MADE ON A STATE-WIDE BASIS AND
THAT GRANT AWARDS BE DISTRIBUTED THROUGHOUT THE STATE ON AN EQUITABLE BASIS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,128.8) VERSUS GOV.AMD. (\$5,626.1)
01 PERS. SERV.	-122.9	-32.4%	DELETE 6 POSITIONS, MAINTAIN EXECUTIVE DIRECTOR, FINE ARTS ADMINISTRATOR, ACCOUNTING TECHNICIAN, SECRETARY, TRADITIONAL NATIVE ARTS PROGRAM DIRECTOR, & GRANTS ADMINISTRATOR <122.9>.
02 TRAVEL	-72.3	-61.7%	REDUCE TRAVEL <72.3>.
03 CONTRACTUAL	-58.7	-14.5%	DELETE INFLATION <13.1>, TRANSFER FUNDS FOR TRADITIONAL NATIVE ARTS DIRECTOR TO PERSONAL SERVICES <45.6>.
04 COMMODITIES	-3.8	-16.7%	REDUCE OFFICE SUPPLIES <3.8>.
07 GRANTS, CLMS	-239.6	-5.1%	TRANSFER FUNDS FOR ARTISTS-IN-SCHOOLS & PERFORMING ARTS TOURS PROGRAMS TO CONTRACTUAL SVCS <200.0>, TRANSFER FUNDS FOR GRANTS ADMINISTRATOR POSITION TO PERSONAL SVCS <39.6>.
** TOTALS	-497.3	-8.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SOLICITATION OF BIDS BE MADE ON A STATE-WIDE BASIS AND THAT GRANT AWARDS BE DISTRIBUTED THROUGHOUT THE STATE ON AN EQUITABLE BASIS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY & MUSEUMS

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LIBRARY OPERATIONS	4518.1		4583.7	4983.7	4376.4	4376.4	4272.3	4290.2	4267.3		
MUSEUM OPERATIONS	1029.2		976.9	1020.0	946.1	946.1	1016.0	1177.0	1251.0		
BLUE BOOK	45.3		15.9	15.9	15.1	15.1	15.1	15.1	15.1		
** TOTAL	5592.6		5576.5	6019.6	5337.6	5337.6	5303.4	5482.3	5533.4		
** CHANGE VERSUS FY83 ATH				7.6%	-4.5%	-4.5%	-5.1%	-1.9%	-1.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2701.9		2657.3	2799.6	2700.4	2700.4	2661.5	2661.5	2661.5		
TRAVEL	74.8		79.3	79.3	74.8	74.8	65.8	55.8	55.8		
CONTRACTUAL	505.7		469.9	594.9	447.7	447.7	417.7	417.7	417.7		
COMMODITIES	557.4		539.8	564.8	511.0	511.0	511.0	511.0	511.0		
EQUIPMENT	15.5		14.6	165.4	14.6	14.6	7.3	7.2	7.3		
GRANTS, CLMS	1737.3		1815.6	1815.6	1589.1	1589.1	1640.1	1829.1	1880.1		
FUNDING SUMMARY											
FED. RECEIPT	461.8		364.3	364.3	364.3	364.3	364.3	364.3	364.3		
GENERAL FUND	5057.3		5139.7	5582.8	4900.8	4900.8	4866.6	5045.5	5096.6		
PGM RECEIPTS	1.0										
OTHER FUNDS	72.5		72.5	72.5	72.5	72.5	72.5	72.5	72.5		
** GENERAL FUND CHANGE VS. FY83 ATH				10.3%	-3.0%	-3.0%	-3.7%	-0.2%	0.7%		
POSITIONS											
FULL TIME	75.0		72.0	74.0	72.0	72.0	71.0	71.0	71.0		
PART TIME	14.0		12.0	18.0	12.0	12.0	12.0	12.0	12.0		
STAFF MONTHS	983.0		933.0	987.0	945.0	945.0	933.0	933.0	933.0		

01-05-97-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	FISCAL YEAR 1984												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1964.0	2064.8			2078.9	2178.1	2078.9	2078.9	2040.0	2040.0	2040.0		
02 TRAVEL	46.2	46.1			48.9	48.9	46.1	46.1	40.0	35.0	35.0		
03 CONTRACTUAL	542.4	418.3			409.0	534.0	390.8	390.8	360.8	360.8	360.8		
04 COMMODITIES	465.9	529.5			510.2	535.2	488.1	488.1	488.1	488.1	488.1		
05 EQUIPMENT	51.4	12.0			12.3	163.1	12.3	12.3	6.2	6.1	6.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1709.2	1447.4			1524.4	1524.4	1360.2	1360.2	1337.2	1360.2	1337.2		
08 MISC.													
** TOTAL EXPEND	4779.1	4518.1			4583.7	4983.7	4376.4	4376.4	4272.3	4290.2	4267.3		
09 I-A TRANSFER	161.4												
10 FED. RECEIPT	420.4	461.8			364.3	364.3	364.3	364.3	364.3	364.3	364.3		
11 G. F. MATCH													
12 GENERAL FUND	4134.0	3982.8			4146.9	4546.9	3939.6	3939.6	3835.5	3853.4	3830.5		
13 PGM RECEIPTS	15.0	1.0											
14 OTHER FUNDS	209.7	72.5			72.5	72.5	72.5	72.5	72.5	72.5	72.5		
15 FULL TIME	59.0	59.0			58.0	60.0	58.0	58.0	57.0	57.0	57.0		
16 PART TIME	7.0	7.0			6.0	12.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	747.0	747.0			729.0	783.0	741.0	741.0	729.0	729.0	729.0		

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 CLERICAL AIDE	ANCHORAGE	PART	1	10.0		10.0		10.0						
2 CLERICAL AIDE	JUNEAU	PART	1	10.0		10.0		10.0						
3 CLERK III	JUNEAU	FULL	1	24.6		24.6		24.6						
4 CLERK III	ANCHORAGE	FULL	1	24.6		24.6		24.6						
** NEW POSITION TOTALS			4	69.2		69.2		69.2						

01-05-97-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,272.3) VERSUS GOV.AMD. (\$4,376.4)
01 PERS. SERV.	-38.9	-1.9%	DELETE ONE VACANT POSITION <38.9>.
02 TRAVEL	-6.1	-13.2%	REDUCE TRAVEL <6.1>.
03 CONTRACTUAL	-30.0	-7.7%	REDUCE CONTRACTUAL <30.0>.
05 EQUIPMENT	-6.1	-49.6%	REDUCE EQUIPMENT <6.1>.
07 GRANTS, CLMS	-23.0	-1.7%	REDUCE GRANTS <23.0>.
** TOTALS	-104.1	-2.4%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,290.2) VERSUS GOV.AMD. (\$4,376.4)
01 PERS. SERV.	-38.9	-1.9%	DELETE ONE POSITION <38.9>.
02 TRAVEL	-11.1	-24.1%	REDUCE TRAVEL <11.1>.
03 CONTRACTUAL	-30.0	-7.7%	GENERAL REDUCTION <30.0>.
05 EQUIPMENT	-6.2	-50.4%	ALLOW 50% OF REPLACEMENT EQUIPMENT <6.2>.
** TOTALS	-86.2	-2.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,267.3) VERSUS GOV.AMD. (\$4,376.4)
01 PERS. SERV.	-38.9	-1.9%	DELETE ONE VACANT POSITION <38.9>.
02 TRAVEL	-11.1	-24.1%	REDUCE TRAVEL <11.1>.
03 CONTRACTUAL	-30.0	-7.7%	REDUCE CONTRACTUAL <30.0>.
05 EQUIPMENT	-6.1	-49.6%	REDUCE EQUIPMENT <6.1>.
07 GRANTS, CLMS	-23.0	-1.7%	REDUCE GRANTS <23.0>.
** TOTALS	-109.1	-2.5%	

NO NEW POSITIONS AUTHORIZED.

01-05-97-02-00 (05-13-7-10-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 4												
	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	548.0	626.5			567.5	610.6	610.6	610.6	610.6	610.6	610.6		
02 TRAVEL	82.6	28.7			30.4	30.4	28.7	28.7	25.8	20.8	20.8		
03 CONTRACTUAL	311.3	52.7			55.9	55.9	52.7	52.7	52.7	52.7	52.7		
04 COMMODITIES	18.9	27.9			29.6	29.6	22.9	22.9	22.9	22.9	22.9		
05 EQUIPMENT	5.1	3.5			2.3	2.3	2.3	2.3	1.1	1.1	1.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	736.6	289.9			291.2	291.2	228.9	228.9	302.9	468.9	542.9		
08 MISC.													
** TOTAL EXPEND	1702.5	1029.2			976.9	1020.0	946.1	946.1	1016.0	1177.0	1251.0		
09 I-A TRANSFER	8.0												
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1580.4	1029.2			976.9	1020.0	946.1	946.1	1016.0	1177.0	1251.0		
13 PGM RECEIPTS													
14 OTHER FUNDS	122.1												
15 FULL TIME	16.0	16.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
16 PART TIME	6.0	6.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS	230.0	230.0			198.0	198.0	198.0	198.0	198.0	198.0	198.0		

01-05-97-02-00 (05-13-7-10-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,016.0) VERSUS GOV.AMD. (\$946.1)
02 TRAVEL	-2.9	-10.1%	TRAVEL REDUCTION <2.9>.
05 EQUIPMENT	-1.2	-52.2%	EQUIPMENT REDUCTION <1.2>.
07 GRANTS, CLMS	74.0	32.3%	RUSSIAN AMERICAN HISTORY MUSEUM 25.0, INCREASE PALMER MUSEUM TO FY 83 LEVEL 49.0.
** TOTALS	69.9	7.4%	

LEGISLATIVE INTENT:

FUNDS ARE PROVIDED FOR A REQUEST FOR PROPOSAL TO INVESTIGATE THE FEASIBILITY OF ESTABLISHING A MUSEUM DEVOTED TO RUSSIAN AMERICAN HISTORY AND CULTURE IN ALASKA.

LEGISLATIVE INTENT:

THE ALLOCATION FOR MUSEUM OPERATIONS INCLUDES \$163,500 FOR A GRANT TO THE ALASKA HISTORICAL AND TRANSPORTATION MUSEUM IN PALMER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,177.0) VERSUS GOV.AMD. (\$946.1)
02 TRAVEL	-7.9	-27.5%	REDUCE TRAVEL <7.9>.
05 EQUIPMENT	-1.2	-52.2%	ALLOW 50% OF REPLACEMENT EQUIPMENT <1.2>.
07 GRANTS, CLMS	240.0	104.8%	ADD 200.0 GRANT TO NANA MUSEUM OF THE ARCTIC FOR MUSEUM OPERATION, ADD 40.0 FOR EUROPEAN ETHNOGRAPHIC INVENTORY PROJECT.
** TOTALS	230.9	24.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,251.0) VERSUS GOV.AMD. (\$946.1)
02 TRAVEL	-7.9	-27.5%	REDUCE TRAVEL <7.9>.
05 EQUIPMENT	-1.2	-52.2%	
07 GRANTS, CLMS	314.0	137.2%	RUSSIAN AMERICAN HISTORY MUSEUM 25.0, PALMER TRANSPORTATION MUSEUM INCREASED 49.0, ADD 200.0 GRANT TO NANA MUSEUM OF THE ARCTIC FOR EUROPEAN ETHNOGRAPHIC INVENTORY PROJECT.
** TOTALS	304.9	32.2%	

LEGISLATIVE INTENT:

FUNDS ARE PROVIDED FOR A REQUEST FOR PROPOSAL TO INVESTIGATE THE FEASIBILITY OF ESTABLISHING A MUSEUM DEVOTED TO RUSSIAN AMERICAN HISTORY AND CULTURE IN ALASKA.

LEGISLATIVE INTENT:

THE ALLOCATION FOR MUSEUM OPERATIONS INCLUDES \$163,500 FOR A GRANT TO THE ALASKA HISTORICAL AND TRANSPORTATION MUSEUM IN PALMER.

01-05-97-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

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

	F I S C A L Y E A R 1 9 8 4												
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	7.2	10.6			10.9	10.9	10.9	10.9	10.9	10.9	10.9		
02 TRAVEL													
03 CONTRACTUAL		34.7			5.0	5.0	4.2	4.2	4.2	4.2	4.2		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	7.2	45.3			15.9	15.9	15.1	15.1	15.1	15.1	15.1		
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	7.2	45.3			15.9	15.9	15.1	15.1	15.1	15.1	15.1		
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	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		

01-05-97-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY/MUSEUMS
SUB-PROGRAM: BLUE BOOK

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AGENCY UNALLOCATED REDUCTION

COMPONENT DESCRIPTION	FY83 ATH	FY83 SUP	CONT.	REQUEST GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AGENCY UNALLOCATED REDUCTION					-9242.2					
** TOTAL					-9242.2					
** CHANGE VERSUS FY83 ATH					100.0%					
OBJECT DESCRIPTION										
MISC.					-9242.2					
FUNDING SUMMARY										
GENERAL FUND					-9242.2					
** GENERAL FUND CHANGE VS. FY83 ATH					100.0%					

01-05-99-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

F I S C A L Y E A R 1 9 8 4													
EXPENDITURES & FUNDING	(01) FY82 ACT	(02) FY83 ATH	(03) FY83 RP	(04) FY83 SUP	(05) CONT.	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** 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													

01-05-99-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

10:36

7/01/83

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AGENCY UNALLOCATED REDUCTION
SUB-PROGRAM: AGENCY UNALLOCATED REDUCTION

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	9242.2 -100.0%	HOUSE (\$0.0) VERSUS GOV.AMD. (\$9,242.2)
** TOTALS	9242.2 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	9242.2 -100.0%	SENATE (\$0.0) VERSUS GOV.AMD. (\$9,242.2)
** TOTALS	9242.2 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	9242.2 -100.0%	C. C. (\$0.0) VERSUS GOV.AMD. (\$9,242.2)
** TOTALS	9242.2 -100.0%	

