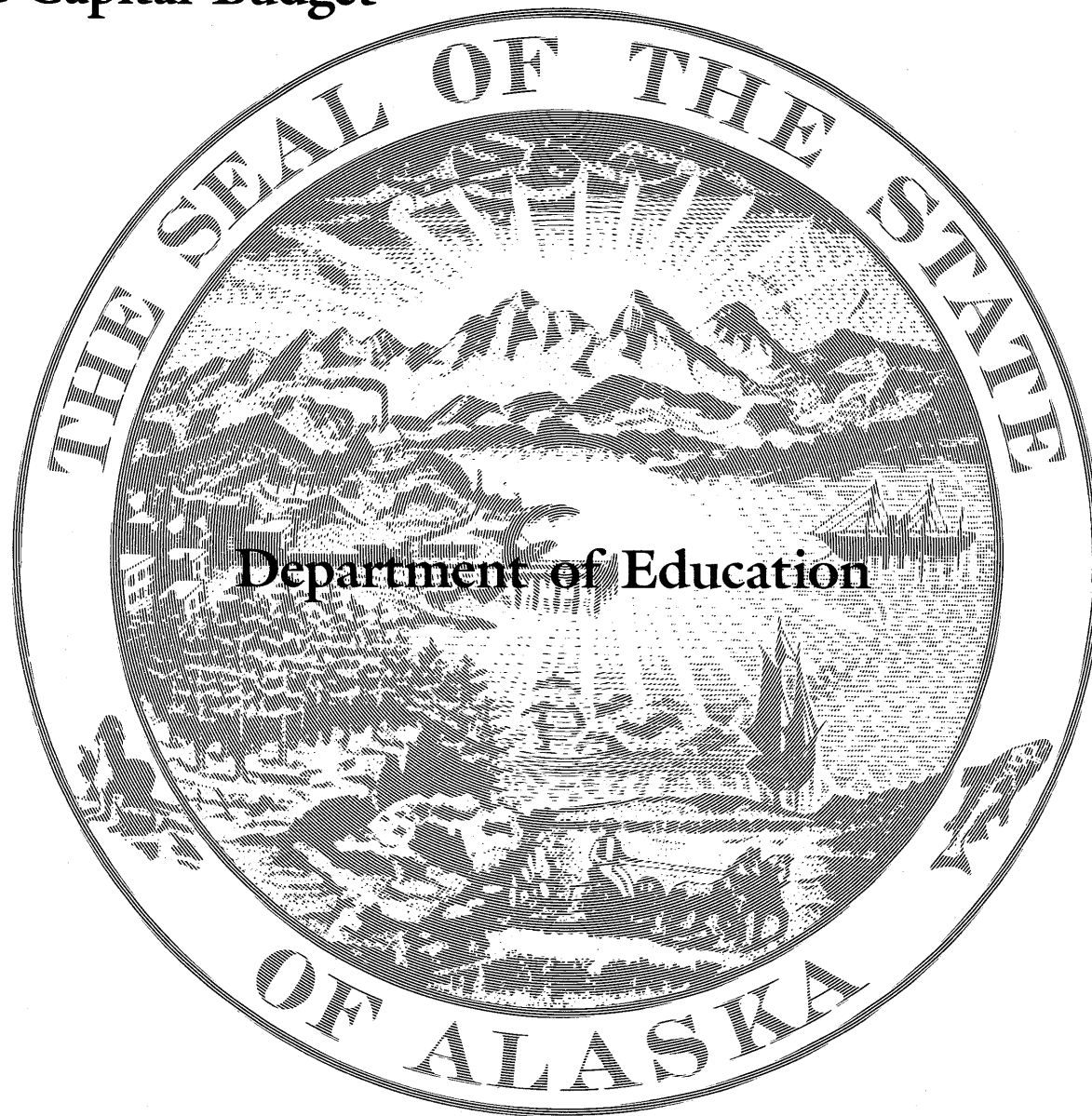


**Fiscal Year 1986
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
POUCH WF
JUNEAU, ALASKA 99811
(907) 465-3795**

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/16/85

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

SHORT FORM PAGE	BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
	EDUCATION						
	K-12 SUPPORT						
2	FOUNDATION PROGRAM	486645.2	512796.1	494432.2	494432.2	494432.2	-18363.9 -3.6%
4	FOUNDATION SUPPL. PROGRAMS	1986.7	1525.0	1257.5	1257.5	1257.5	-267.5 -17.5%
6	PUPIL TRANSPORTATION	24648.3	25856.0	24894.1	24993.6	24894.1	-961.9 -3.7%
8	STUDENT LUNCH PROGRAM	9500.0	9500.0	9500.0	9500.0	9500.0	
10	CIGARETTE TAX DISTRIBUTION	2500.0	2500.0	2500.0	2500.0	2500.0	
12	DEBT RETIREMENT						
14	TUITION STUDENTS	9722.8	11995.0	10161.6	10161.6	10161.6	-1833.4 -15.3%
16	BOARDING HOME GRANTS	500.0	500.0	500.0	500.0	500.0	
18	STATE CONTRACT PROGRAMS	5546.1	6816.4	5690.4	5760.5	5690.4	-1126.0 -16.5%
20	RURAL SCHOOL VOC EDUC PGM	600.0	600.0	540.0	540.0	540.0	-60.0 -10.0%
	*** PROGRAM TOTAL ***	541649.1	572088.5	549475.8	549475.4	549475.8	-22612.7 -4.0%
	MANAGEMENT, LAW & FINANCE						
24	MANAGEMENT AND MONITORING SERV	216.7	317.4	310.6	310.6	310.6	-6.8 -2.1%
26	DISTRICT SUPPORT SERVICES	1167.3	1372.4	1310.9	1310.9	1310.9	-61.5 -4.5%
28	CIP OVERHEAD & ASSOC. COSTS	427.4	513.0	506.3	506.3	506.3	-6.7 -1.3%
	*** PROGRAM TOTAL ***	1811.4	2202.8	2127.8	2127.8	2127.8	-75.0 -3.4%
	ADMINISTRATIVE SERVICES						
32	DEPARTMENT ADMINISTRATIVE SERV	821.1	1061.8	1001.5	1001.5	1001.5	-60.3 -5.7%
34	DEPARTMENT OVERHEAD EXPENSES	515.4	531.9	515.4	515.4	515.4	-16.5 -3.1%
	*** PROGRAM TOTAL ***	1336.5	1593.7	1516.9	1516.9	1516.9	-76.8 -4.8%
	DATA AND WORD PROCESSING						
38	VOCATIONAL REHABILITATION	68.6	81.5	81.5	81.5	81.5	
40	ELEMENTARY AND SECONDARY EDUCA	457.9	318.4	318.4	318.4	318.4	
42	LIBRARIES AND MUSEUMS	73.2	105.4	105.4	105.4	105.4	
44	CORRESPONDENCE STUDY	66.5	66.5	66.5	66.5	66.5	
46	POSTSECONDARY COMMISSION	146.8	154.5	146.8	146.8	146.8	-7.7 -5.0%
	*** PROGRAM TOTAL ***	813.0	726.3	718.6	718.6	718.6	-7.7 -1.1%
	EDUCATION PROGRAM SUPPORT						
50	SPECIAL SERVICES	618.8	5317.7	4961.1	4961.1	4961.1	-356.6 -6.7%
52	SUPPLEMENTAL PROGRAMS	16182.6	17328.5	17307.6	17307.6	17307.6	-20.9 -0.1%
54	CURRICULUM SERVICES	2241.7	1740.2	1317.8	1981.8	1981.8	241.6 13.9%
56	INSTRUCTIONAL SERVICES		4351.8	3688.8	3688.8	3688.8	-663.0 -15.2%
58	ASSESSMENT AND EVALUATION		330.8	320.2	320.2	320.2	-10.6 -3.2%
	*** PROGRAM TOTAL ***	19043.1	29069.0	27595.5	28259.5	28259.5	-809.5 -2.8%
	EXECUTIVE ADMINISTRATION						
62	COMMISSIONER'S OFFICE	691.5	541.3	473.0	473.0	331.7	-209.6 -38.7%
64	STATE BOARD OF EDUC.	167.3	180.9	167.3	167.3	167.3	-13.6 -7.5%
66	INFORMATION SERVICES		359.3	347.3	308.3	326.7	-32.6 -9.1%
68	SPECIAL PROJECTS OFFICE		183.8	290.9	290.9	290.9	107.1 58.3%
	*** PROGRAM TOTAL ***	858.8	1265.3	1278.5	1239.5	1116.6	-148.7 -11.8%
	COMMISSIONS AND BOARDS						
72	PROFESSIONAL TEACHING PRACTICE	125.7	149.0	138.0	138.0	138.0	-11.0 -7.4%
74	AK. SCHOOL ACT. ASSOC.	625.7	455.0	343.3	243.3	343.3	-111.7 -24.5%
76	ALASKA ST COUNCIL ON THE ARTS	5296.4	4967.9	4414.5	4414.5	4414.5	-553.4 -11.1%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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

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BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON
78 ALASKA HISTORICAL COMMISSION	568.7	575.8	535.9		535.9	-39.9 -6.9%
*** PROGRAM TOTAL ***	6616.5	6147.7	5431.7	4795.8	5431.7	-716.0 -11.6%
82 EDUCATION DESIGN AND DELIVERY						
84 RESEARCH, EVAL. & INFO.	918.9					
EDUC TECH & TELECOMM	4487.9					
*** PROGRAM TOTAL ***	5406.8					
88 CENTRALIZED CORRESPONDENCE STU						
CORRESPONDENCE STUDY-STATE	2581.9	2723.8	2700.3	2700.3	2700.3	-23.5 -0.9%
ADULT & VOCATIONAL EDUCATION						
92 ADULT BASIC EDUCATION	3438.9	3438.9	3279.8	3279.8	3279.8	-159.1 -4.6%
94 COMMUNITY SCHOOLS ADJUSTMENTS	4075.4					
96 FIRE SERVICE TRAINING	132.4	82.4	82.4	82.4	82.4	
98 OTHER VOC ED GRANTS	300.0	300.0	300.0	300.0	300.0	
100 ADULT VOCATIONAL EDUCATION	133.7	75.3				-75.3 -100.0%
102 YOUTH EMPLOYMENT SERVICES	450.0	300.0				-300.0 -100.0%
104 CORRECTIONS EDUCATION PROGRAM	720.1	911.4	911.4	720.1	870.1	-41.3 -4.5%
106 FEDERAL VOC EDUC GRANTS			1630.7	1630.7	1630.7	1630.7 100.0%
108 GRANTS ADMIN.	1256.9	1352.5	1652.3	1652.3	1652.3	299.8 22.2%
110 AK. CAREER INFOR. SYSTEM			237.3	237.3	237.3	237.3 100.0%
112 CAREER & VOCATIONAL EDUCATION	2551.5	2675.0				-2675.0 -100.0%
*** PROGRAM TOTAL ***	13058.9	9135.5	8093.9	7902.6	8052.6	-1082.9 -11.9%
ADULT & VOC EDUC						
116 KOTZEBUE TECHNICAL CENTER	1705.7	1495.0	1495.0	1495.0	1495.0	
ALASKA VOCATIONAL TECH CTR						
120 AVTEC OPERATIONS	4845.1	4935.3	4860.8	4860.8	4860.8	-74.5 -1.5%
MT. EDGECEMBE BOARDING SCHOOL						
124 MAINTENANCE & OPERATIONS	846.7	946.6	946.6	946.6	946.6	
126 PROGRAM PLANNING & DEVELOPMENT	151.7					
128 INSTRUCTION PROGRAM		1482.0	1482.0	1378.3	1482.0	
130 RESIDENTIAL PROGRAM		1367.8	1365.9	1365.9	1365.9	-1.9 -0.1%
*** PROGRAM TOTAL ***	998.4	3796.4	3794.5	3690.8	3794.5	-1.9 -0.1%
VOCATIONAL REHABILITATION						
134 COUNSELING AND PLACEMENT	3696.5	4056.3	3807.0	3573.9	3573.9	-482.4 -11.9%
136 SERVICES TO CLIENTS	3167.4	3312.7	3286.9	3286.9	3286.9	-25.8 -0.8%
138 ADMINISTRATION	813.0	823.3	813.0	813.0	813.0	-10.3 -1.3%
140 INDEPENDENT LIVING REHABIL	1297.2	1397.2	1197.2	1197.2	1197.2	-200.0 -14.3%
142 SPECIALIZED FACILITIES	534.8	568.8	513.6	513.6	513.6	-55.2 -9.7%
144 DISABILITY DETERMINATION	2253.5	2351.3	2328.2	2328.2	2328.2	-23.1 -1.0%
146 EMPLOYMENT OF THE HANDICAPPED	177.7	184.2	177.7	177.7	177.7	-6.5 -3.5%
*** PROGRAM TOTAL ***	11940.1	12693.8	12123.6	11890.5	11890.5	-803.3 -6.3%
ALASKA STATE LIBRARY						
150 LIBRARY OPERATIONS	4819.6	4922.7	4732.2	5098.1	4782.2	-140.5 -2.9%
152 BLUE BOOK	52.4	17.6	17.4	17.4	17.4	-0.2 -1.1%
*** PROGRAM TOTAL ***	4872.0	4940.3	4749.6	5115.5	4799.6	-140.7 -2.8%
ALASKA STATE MUSEUMS						
156 MUSEUM OPERATIONS	1269.8	1443.2	1334.6	1334.6	1334.6	-108.6 -7.5%
158 SPECIFIC CULTURAL PROGRAMS	1001.7	465.0	495.0	418.5	495.0	30.0 6.5%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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BUDGET COMPONENT	FY85 ATH	GOV.AMD.	HOUSE	SENATE	C. C.	C. C. - GOV.AMD. COMPARISON	
*** PROGRAM TOTAL ***	2271.5	1908.2	1829.6	1753.1	1829.6	-78.6	-4.1%
AK POSTSECONDARY COMMISSION							
162 GENERAL ADMINISTRATION	852.1	884.1	859.4	858.5	858.5	-25.6	-2.9%
164 STUDENT LOAN ADMIN	2493.9	2223.4	2217.7	2073.9	2073.9	-149.5	-6.7%
166 WICHE-ADMINISTRATION	58.3	61.8	56.8	58.3	56.8	-5.0	-8.1%
168 WICHE-STUDENT EXCHANGE PROG	1796.3	1716.3	1668.3	1716.3	1668.3	-48.0	-2.8%
170 STUDENT INCENTIVE GRANT PROG	190.5	250.0		190.5	190.5	-59.5	-23.8%
*** PROGRAM TOTAL ***	5391.1	5135.6	4802.2	4897.5	4848.0	-287.6	-5.6%
*** EDUCATION TOTAL ***	625199.9	659857.2	632594.3	632609.6	632917.8	-26939.4	-4.1%
***** TOTAL AGENCY EXPENDITURES	625199.9	659857.2	632594.3	632609.6	632917.8	-26939.4	-4.1%
***** AGENCY FUNDING							
FED. RECEIPT	35678.4	37344.2	37175.2	37270.5	37270.5	-73.7	-0.2%
GENERAL FUND	567904.3	596022.1	565098.4	565209.7	565367.9	-30654.2	-5.1%
OTHER FUNDS	21617.2	26490.9	30320.7	30129.4	30279.4	3788.5	14.3%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

5/14/85

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

CATEGORY	FY84 ACT	FY85 ATH	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.
EDUCATION	564804.5	625199.9	620195.7	691455.9	659778.8	659857.2	632594.3	632609.6	632917.8
*** TOTALS ***	564804.5	625199.9	620195.7	691455.9	659778.8	659857.2	632594.3	632609.6	632917.8
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				10.5	5.5	5.5	1.1	1.1	1.2

OBJECTS OF EXPENDITURES:

PERS. SERV.	20634.5	22612.0	23522.6	27760.4	25788.6	25668.1	24394.8	24071.7	24294.9
TRAVEL	1846.7	1836.8	1828.8	2901.3	2203.9	2312.8	2221.7	2221.5	2215.5
CONTRACTUAL	6736.6	11539.9	11270.3	14897.5	12765.3	12851.9	12155.1	11831.2	11866.8
COMMODITIES	2055.0	2536.6	2413.6	2757.7	2533.0	2606.9	2567.8	2573.5	2563.8
EQUIPMENT	652.5	482.5	188.1	673.8	346.7	276.2	276.2	276.2	276.2
LANDS/BLDGS	1.7								
GRANTS, CLMS	532792.2	585980.8	580876.5	642369.4	616045.5	616045.5	590882.9	591539.7	591746.1
MISC.	85.3	211.3	95.8	95.8	95.8	95.8	95.8	95.8	-45.5

FUNDING SOURCES:

FEDERAL RECEIPTS	31038.5	35678.4	35579.9	37342.2	37342.2	37344.2	37175.2	37270.5	37270.5
GENERAL FUND MATCH	1264.7	1270.5	1041.7	1132.7	1132.7	1132.7	1007.7	1102.9	1102.9
GENERAL FUND	513485.7	566633.8	561953.8	626227.9	594889.4	594889.4	564090.7	564106.8	564265.0
INTER-AGENCY RECEIPTS	4590.2	4463.0	4462.7	5069.8	4731.2	4731.2	4719.4	4528.1	4678.1
PROGRAM RECEIPTS	629.5	1364.2	1366.9	1238.2	1238.2	1314.6	1506.9	1506.9	1506.9
SCHOOL FUND (CIGARETTE)	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0
DONATED COMMODITY FEE	112.5	148.5	148.5	194.0	194.0	194.0	194.0	194.0	194.0
PUBLIC LAW 81-874/GF	10891.0	12044.1	12044.1	16988.1	16988.1	16988.1	20644.1	20644.1	20644.1
STUDENT LOAN FUND		420.0	420.0						
TRAINING & BUILDING FUND		250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0
CAPITAL IMPR PROJ RCPTS	292.4	427.4	428.1	513.0	513.0	513.0	506.3	506.3	506.3

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:				10.5	4.9	4.9	-.4	-.4	-.4
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POSITIONS:

FULL TIME	496.0	458.0	458.0	517.0	482.0	482.0	477.0	470.0	474.0
PART TIME	32.0	83.0	83.0	113.0	107.0	104.0	104.0	103.0	103.0
TEMPORARY		7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
STAFF MONTHS	6133.0	6369.0	6381.0	7357.0	6909.0	6884.0	6824.0	6730.0	6778.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT

ST. WIDE

HOUSE

SENATE

GOV.AMD.

SB 27

SENATE - HOUSE
COMPARISON

EDUCATION

LEARNALASKA

UPGRADE TRANSMITTERS-ADAK	30.0
UPGRADE TRANSMITTERS-UNALASKA	15.0
TRANSMITTERS-NAPAKIAK	50.0
TRANSMITTERS-DIOMEDE	70.0
TRANSMITTERS-BREVIK MISSION	65.0
TRANSMITTERS-TYONEK	30.0
TRANSMITTER-EDNA BAY	40.0
TRANSMITTERS-HOLLIS	40.0
TRANSMITTERS-LONG ISLAND	40.0
TRANSMITTERS-PORTAGE BAY	40.0
TRANSMITTERS-TANACROSS	70.0
TRANSMITTERS-FORT GREELY	40.0
TRANSMITTERS-ICY BAY	40.0
TRANSMITTERS-CHENEGA BAY	40.0
*** PROGRAM TOTAL ***	610.0

ELEM & SEC EDUC

VIDEOTAPE CONVERTER/PAC RIM	50.0
MATERIALS DEVELOP/PAC RIM	330.0
*** PROGRAM TOTAL ***	380.0

ADULT & POST SEC EDUC

UPGRADE WP EQUIP-ACPE	34.5
MICROFICHE EQUIP-ACPE	71.3
*** PROGRAM TOTAL ***	105.8

EDUC, INFO & CULTURAL SERVICES

ARTS COUNCIL-CAPITAL GRANTS	100.0
-----------------------------	-------

ALASKA STATE LIBRARIES

REPLACE SHELVING STATE LIBRARY	120.0
STATE LIBRARY ACQUISITIONS	130.0
DOUGLAS LIBRARY CONST-MATCHING	780.0
PUBLIC LIBRARY GRANTS CONST	500.0

NINILCHIK LIBRARY BOOKS

4.0	4.0	4.0	100.0%
4.0	4.0	4.0	100.0%

*** PROGRAM TOTAL ***

ALASKA STATE MUSEUMS

SJ MUSEUM PURCHASE	2000.0	2000.0	2000.0
SJ MUSEUM EXHIBITS		206.0	
SJ MUSEUM STORAGE CABINETS		160.0	
STATE MUSEUM STORAGE CABINETS		40.0	
STATE MUSEUM ACQUISITION		100.0	
SECURITY SYS-SJ MUSEUM	12.5	12.5	12.5
SECURITY SYS-STATE MUSEUM	12.5	12.5	12.5
CIRLE DIST HIST MUSEUM PHASE 2		50.0	50.0
DAMON HISTORICAL MUSEUM		20.0	20.0
MUSEUM HISTORICAL SIGNS		1.5	1.5
STATE MUSEUM DISPLAY/DESIGN	150.0	150.0	-150.0

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	ST. WIDE 2025.0	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - COMPARISON	HOUSE
*** PROGRAM TOTAL ***	2025.0	150.0	71.5	2531.0	2246.5	-78.5	-52.3%
EDUCATION PROGRAM SUPPORT							
AKIAK LEARN AK TRANSMITTER			40.0		40.0	40.0	100.0%
HOLLIS LEARN AK TRANSMITTER		35.0			35.0	-35.0	-100.0%
LONG ISLAND LEARN AK TRANSMITT		35.0			35.0	-35.0	-100.0%
NAPAKIAK LEARN AK TRANSMITTER			50.0		50.0	50.0	100.0%
TYONEK LEARN AK TRANSMITTER			30.0		30.0	30.0	100.0%
*** PROGRAM TOTAL ***		70.0	120.0		190.0	50.0	71.4%
EXEC ADMIN/SPECIAL PROJECTS							
AK GOVT TEXT		79.0			79.0	-79.0	-100.0%
ALEUTIAN REGION SCHOOL DISTRIC							
AKUTAN/FALSE PASS SCHOOL			600.0		600.0	600.0	100.0%
ANCHORAGE SCHOOL DIST							
DISTRICTWIDE ASBESTOS REMOVAL				11000.0			
ANNETTE ISLAND SCHOOLS							
ELEMENTARY ADDN/DESIGN			1000.0		1000.0	1000.0	100.0%
CHATHAM SCHOOLS							
EIGHT FATHOM BIGHT-MODULAR SCH			175.0		175.0	175.0	100.0%
TENAKEE SPRINGS-SCHOOL CONST		200.0	318.7		518.7	118.7	59.4%
*** PROGRAM TOTAL ***		200.0	493.7		693.7	293.7	146.9%
CHUGACH SCHOOLS							
TATILEK SCHOOL-MAINTAIN OIL TA			25.0		25.0	25.0	100.0%
WHITTIER SCHOOL MOD PHASE II			300.0		300.0	300.0	100.0%
*** PROGRAM TOTAL ***			325.0		325.0	325.0	100.0%
COPPER RIVER SCHOOLS							
GLENALLEN SECONDARY SCHOOL		3000.0			3000.0	-3000.0	-100.0%
CORDOVA PUBLIC SCHOOLS							
HIGH SCHOOL ROOF RETROFIT				500.0			
CRAIG CITY SCHOOLS							
HS RENOVATION/CONSTRUCTION		160.0	781.0		941.0	621.0	388.1%
HIGH SCH VOC ADDITION/REMODEL				965.6			
*** PROGRAM TOTAL ***		160.0	781.0	965.6	941.0	621.0	388.1%
FBKS NO STAR BOR SCH DIST							
DIST WIDE INTRUDER ALARM SYS				200.0			
GALENA CITY SCHOOLS							
ELEMENTARY SCHOOL COMPLETION				600.0			
HYDABURG CITY SCHOOLS							
SCHOOL REPAIRS/IMPROV		20.0			20.0	-20.0	-100.0%
IDITAROD SCHOOL DISTRICT							
GRAYLING SCHOOL COMPLETION				1450.0			
HOLY CROSS ELEM SCHOOL COMP				1750.0			
SHAGELUK SCHOOL COMPLETION				1438.0			
*** PROGRAM TOTAL ***				4638.0			
KETCHIKAN GTWY BOR SCH DIST							
HOUGHTALING ELEM ROOF REBLD/CO				1150.0			
HOUGHTALING SCHOOL ROOF REPAIR		545.0			545.0	-545.0	-100.0%
*** PROGRAM TOTAL ***		545.0		1150.0	545.0	-545.0	-100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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BUDGET COMPONENT	ST. WIDE	HOUSE	SENATE	GOV.AMD.	SB 27	SENATE - COMPARISON	HOUSE
KLAWOCK SCHOOL DISTRICT							
ELEMENTARY SCHOOL ADDITION			800.0	800.0	800.0	800.0	100.0%
LAKE & PENINSULA SCHOOLS							
DIST WIDE LIFE SAFETY/CODE UPG				250.0			
PERRYVILLE SCHOOL ADDITION				1500.0			
*** PROGRAM TOTAL ***				1750.0			
LOWER KUSKOKWIM SCHOOLS							
BETHEL M.E. LIFE/SAFETY UPGRAD				292.0			
KIPNUK MAJOR MAINT				825.0			
PLATINUM MULTI-PURPOSE/GENERAT				1000.0			
TUNTUTULIAK SCH RELOCATE				457.2			
TUNUNAK ELEM ADD/PHASE I			2300.0	2300.0	2300.0	2300.0	100.0%
*** PROGRAM TOTAL ***			2300.0	4874.2	2300.0	2300.0	100.0%
LOWER YUKON SCHOOLS							
DIST WIDE HEALTH/SAFETY UPGRAD				950.0			
MT VILLAGE ELEM COMPLETION				860.0			
*** PROGRAM TOTAL ***				1810.0			
MAT-SU BOROUGH SCHOOL DIST							
PALMER HIGH SCH ADD/REMODEL				3000.0			
PALMER/WASILLA JR/SR HIGH SCH				12000.0			
*** PROGRAM TOTAL ***				15000.0			
NOME CITY SCHOOLS							
NOME ELEM PHASE 2				10000.0			
NORTHWEST ARCTIC SCHOOLS							
DIST WIDE RENOVATION/REPAIRS				3000.0			
MAJOR MAINTENANCE		900.0			900.0	-900.0	-100.0%
KIVALINA ELEMENTARY SCHOOL		1300.0			1300.0	-1300.0	-100.0%
KOTZEBUE ELEM REMODEL/REPLACE				4800.0			
*** PROGRAM TOTAL ***		2200.0		7800.0	2200.0	-2200.0	-100.0%
SE ISLAND SCHOOLS							
THORNE BAY SCHOOL CONST			635.0		635.0	635.0	100.0%
YAKUTAT CITY SCHOOLS							
ELEM SCH DESIGN/CONST			300.0	300.0	300.0	300.0	100.0%
YUKON FLATS SCHOOLS							
CHALKYITSIK SCHOOL COMP				1400.0			
STEVENS VILLAGE SCHOOL COMP		1000.0		1000.0	1000.0	-1000.0	-100.0%
VENETIE ELEMENTARY SCHOOL		400.0			400.0	-400.0	-100.0%
*** PROGRAM TOTAL ***		1400.0		2400.0	1400.0	-1400.0	-100.0%
YUKON-KOYUKUK SCHOOLS							
DIST HEALTH/LIFE SAFETY UPGRAD				750.0			
MANLEY SCHOOL UPGRADE		1000.0			1000.0	-1000.0	-100.0%
YUKON KOYUKUK SITE-NENANA			50.0		50.0	50.0	100.0%
*** PROGRAM TOTAL ***		1000.0	50.0	750.0	1050.0	-950.0	-95.0%
NAMED RECIPIENT (AS 37.05.316)							
LITERACY COUNCIL OF ALASKA		75.0			75.0	-75.0	-100.0%
*** EDUCATION TOTAL ***	2025.0	8899.0	7480.2	69794.6	18404.2	-1418.8	-15.9%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

15:06

5/11/85

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

SHORT
FORM
PAGE

BUDGET COMPONENT

ST. WIDE

HOUSE

SENATE

GOV.AMD.

SB 27

SENATE - HOUSE
COMPARISON

***** TOTAL AGENCY EXPENDITURES

2025.0

8899.0

7480.2

69794.6

18404.2

-1418.8

-15.9%

***** AGENCY FUNDING
GENERAL FUND
OTHER FUNDS

2025.0

7739.0

1160.0

1664.2

5816.0

69794.6

11428.2

6976.0

-6074.8

4656.0

-78.5%

401.4%

5/20/85

STATE OF ALASKA -- AGENCY CAPITAL BUDGET

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

CATEGORY	REQUEST	ST. WIDE	FISCAL HOUSE	YEAR SENATE	1986 GOV.AMD.	SB 27
EDUCATION	42519.3	2025.0	8899.0	7480.2	69794.6	18404.2
*** TOTALS ***	42519.3	2025.0	8899.0	7480.2	69794.6	18404.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	377.7	-77.2		-15.9	684.2	106.8
OBJECTS OF EXPENDITURES:						
MISC.	42519.3	2025.0	8899.0	7480.2	69794.6	18404.2
FUNDING SOURCES:						
GENERAL FUND	42519.3	2025.0	7739.0	1664.2	69794.6	11428.2
PUBLIC SCHOOL FUND			1160.0	5816.0		6976.0
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1985 AUTHORIZED:	449.4	-73.8		-78.4	801.8	47.6
POSITIONS:						
FULL TIME						

5/12/85

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF EDUCATION

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
ACCOUNTING CLERK III	1			JUNEAU	29.7	1	1	1	1
ACCOUNTING CLERK III	1			JUNEAU	29.7	1	1	1	1
EDUCATION ADMIN I	1			JUNEAU	56.7	1	1	1	1
CLERK TYPIST III	1			JUNEAU	26.7	1	1	1	1
EDUCATION SPECIALIST I	1			JUNEAU	51.7	1	1	1	1
EDUCATION SPECIALIST II	1			JUNEAU	56.7	1	1	1	1
SECRETARY I		1		ANCHORAGE	16.6	1	1	1	1
DIVISION DIRECTOR				JUNEAU		1			
MAINTENANCE INSTRUCTOR		1		SEWARD	52.6	1	1	1	1
MAINTENANCE MECHANIC	1			SITKA	51.0	1	1	1	1
EQUIP OPERATOR	1			SITKA	48.1	1	1	1	1
CARPENTER	1			SITKA	45.3	1	1	1	1
MAINTENANCE WORKER I	1			SITKA	42.9	1	1	1	1
GROUNDSMAN	1			SITKA	38.4	1	1	1	1
DEPUTY DIRECTOR	1			SITKA	73.2	1	1		1
SECRETARY I	1			SITKA	30.5	1	1		1
TEACHER		15		SITKA	742.5	15	15	15	15
COUNSELOR		1		SITKA	49.5	1	1	1	1
LIBRARIAN		1		SITKA	49.5	1	1	1	1
STOCKHANDLER		1		SITKA	32.0	1	1	1	1
CLERK TYPIST III		1		SITKA	22.8	1	1	1	1
RECREATION ASSISTANT		2		SITKA	48.4	2	2	2	2
NURSE I		1		SITKA	27.1	1	1	1	1
ACCT TECH III	1			SITKA	44.4	1	1	1	1
VRC II	1			KOTZEBUE	66.1	1	1	1	1
CLK IV	1			KOTZEBUE	37.2	1	1	1	1
LIBRARIAN III				JUNEAU		1			
MUSEUM ASSISTANT	1			SITKA	32.2	1	1	1	1
REPAYMENT SPECIALIST				JUNEAU		2	2		
LOAN CLERK				JUNEAU		1	1		
*** AGENCY TOTAL	17	24			1801.5	45	44	39	41

5/12/85

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

DEPARTMENT OF EDUCATION

C. C. BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	78.4	78.4	78.4	78.4
GENERAL FUND	1775.2	1650.9	1468.0	1571.7
INTER-AGENCY RECEIPTS		11.7	11.7	11.7
PROGRAM RECEIPTS	8.3	53.3	53.3	53.3
DONATED COMMODITY FEE	29.7	29.7	29.7	29.7
CAPITAL IMPR PROJ RCPTS	56.7	56.7	56.7	56.7
*** TOTAL FUNDING	1948.3	1880.7	1697.8	1801.5

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOUNDATION PROGRAM	486645.2	146.3	486645.2	535408.4	512796.1	512796.1	494432.2	494432.2	494432.2	10000.0	
FOUNDATION SUPPL. PROGRAMS	1986.7		1175.0	1675.0	1525.0	1525.0	1257.5	1257.5	1257.5	335.7	
PUPIL TRANSPORTATION	24648.3	364.1	24648.3	25856.0	25856.0	25856.0	24894.1	24993.6	24894.1		
STUDENT LUNCH PROGRAM	9500.0		9500.0	9500.0	9500.0	9500.0	9500.0	9500.0	9500.0		
CIGARETTE TAX DISTRIBUTION	2500.0		2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
DEBT RETIREMENT										970.6	
TUITION STUDENTS	9722.8	438.8	9722.8	11995.0	11995.0	11995.0	10161.6	10161.6	10161.6		
BOARDING HOME GRANTS	500.0		500.0	500.0	500.0	500.0	500.0	500.0	500.0		
STATE CONTRACT PROGRAMS	5546.1	214.5	5546.1	6816.4	6816.4	6816.4	5690.4	5760.5	5690.4		
RURAL SCHOOL VOC EDUC PGM	600.0		600.0	629.4	600.0	600.0	540.0	540.0	540.0		
** TOTAL	541649.1	1163.7	540837.4	594880.2	572088.5	572088.5	549475.8	549645.4	549475.8	11306.3	
** CHANGE VERSUS FY85 ATH				9.8%	5.6%	5.6%	1.4%	1.4%	1.4%		
OBJECT DESCRIPTION											
GRANTS, CLMS	541649.1	1163.7	540837.4	594880.2	572088.5	572088.5	549475.8	549645.4	549475.8	11306.3	
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	9500.0		9500.0	9500.0	9500.0	9500.0	9500.0	9500.0	9500.0		
GENERAL FUND	517749.1	1163.7	516937.4	566036.2	543244.5	543244.5	516975.8	517145.4	516975.8	1306.3	
OTHER FUNDS	14400.0		14400.0	19344.0	19344.0	19344.0	23000.0	23000.0	23000.0	10000.0	
** GENERAL FUND CHANGE VS. FY85 ATH				9.3%	4.9%	4.9%	-0.1%	-0.1%	-0.1%		

01-05-03-25-00 (05-11-1-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	428772.2	486645.2		146.3	486645.2	535408.4	512796.1	512796.1	494432.2	494432.2	494432.2	10000.0	
08 MISC.													
** TOTAL EXPEND	428772.2	486645.2		146.3	486645.2	535408.4	512796.1	512796.1	494432.2	494432.2	494432.2	10000.0	
09 I-A TRANSFER													
1004 GEN FUND	428772.2	474745.2		146.3	474745.2	518564.4	495952.1	495952.1	473932.2	473932.2	473932.2		
1043 P/L 81-874		11900.0			11900.0	16844.0	16844.0	16844.0	20500.0	20500.0	20500.0	10000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$146.3

FISCAL NOTES: SB 147 \$10000.0

NEW LEGISLATION...

SB 147

AN ACT RELATING TO STATE SUPPORT FOR EDUCATION (ESTABLISHES A FOUNDATION DISTRIBUTION SCHEME FOR FY86).

HB 195

SECT. 9 - TO BERING STRAIT SCHOOL DIST. FOR SETTLEMENT OF CLAIMS.

01-05-03-25-00 (05-11-1-04-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$494,432.2) VERSUS GOV.AMD. (\$512,796.1)
07 GRANTS, CLMS	-18363.9 -3.6%	REDUCE GOVERNOR <\$18,363.9>. REVISED FUNDING PROVIDES FOR CONTINUATION OF FY85 PER ADM ALLOTMENTS AND FOR HOLD HARMLESS FOR DECREASES IN ENROLLMENT.
** TOTALS	-18363.9 -3.6%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$494,432.2) VERSUS GOV.AMD. (\$512,796.1)
07 GRANTS, CLMS	-18363.9 -3.6%	REDUCE GOVERNOR <\$18,363.9>. REVISED FUNDING PROVIDES FOR CONTINUATION OF FY85 PER ADM ALLOTMENTS AND FOR HOLD HARMLESS FOR DECREASES IN ENROLLMENT.
** TOTALS	-18363.9 -3.6%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$494,432.2) VERSUS GOV.AMD. (\$512,796.1)
07 GRANTS, CLMS	-18363.9 -3.6%	REDUCE GOVERNOR <\$18,363.9>. REVISED FUNDING PROVIDES FOR CONTINUATION OF FY85 PER ADM ALLOTMENTS AND FOR HOLD HARMLESS FOR DECREASES IN ENROLLMENT.
** TOTALS	-18363.9 -3.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ANCHORAGE SCHOOL DISTRICT ALLOCATE \$25,000 TO THE
OUTDOOR EDUCATION PILOT PROGRAM IN ANCHORAGE.

01-05-03-27-00 (05-11-1-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: FOUNDATION SUPPL. PROGRAMS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	884.3	1986.7			1175.0	1675.0	1525.0	1525.0	1257.5	1257.5	1257.5	335.7	
08 MISC.													
** TOTAL EXPEND	884.3	1986.7			1175.0	1675.0	1525.0	1525.0	1257.5	1257.5	1257.5	335.7	
09 I-A TRANSFER													
1004 GEN FUND	884.3	1986.7			1175.0	1675.0	1525.0	1525.0	1257.5	1257.5	1257.5	335.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 195 \$57.0, HB 195 \$130.7, HB 195 \$148.0

NEW LEGISLATION...

HB 195

SECT. 319 - TO NW ARCTIC SCHOOL DIST. FOR EDUCATIONAL ENHANCEMENTS.

HB 195

SECT. 496 - TO SKAGWAY CITY SCHOOL DIST. TO SUPPLEMENT OPERATING EXPENSES.

HB 195

SECT. 497 - TO CRAIG CITY SCHOOL DIST. TO SUPPLEMENT OPERATING EXPENSES.

01-05-03-27-00 (05-11-1-05-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,257.5) VERSUS GOV.AMD. (\$1,525.0)
07 GRANTS, CLMS	-267.5	-17.5%	REDUCE RUBY VOC./AGRICULTURAL PROJECT <\$150.0>; REDUCE OTHER PROGRAMS 10% <\$117.5>.
** TOTALS	-267.5	-17.5%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE YUKON-KOYUKUK SCHOOL DISTRICT RE-EXAMINE THE ROLE OF THE RUBY VOCATIONAL FACILITY AND SUBMIT A REVISED FIVE YEAR PLAN TO THE LEGISLATURE BY JANUARY 15, 1986.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,257.5) VERSUS GOV.AMD. (\$1,525.0)
07 GRANTS, CLMS	-267.5	-17.5%	REDUCE RUBY VOC./AGRICULTURAL PROJECT <\$150.0>; REDUCE OTHER PROGRAMS 10% <\$117.5>.
** TOTALS	-267.5	-17.5%	

FY86 FUNDING IS \$1257.5, WHICH PROVIDES FOR: YUKON FLATS VOC. EDUC. FACILITY - \$180.0; ANIAK VOC. EDUC. FACILITY - \$283.5; NW ARCTIC ITV CENTER - \$297.0; INUPIAT MATERIALS DEVELOPMENT CENTER - \$297.0; RUBY VOC./AGRICULTURAL PROJECT - \$200.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,257.5) VERSUS GOV.AMD. (\$1,525.0)
07 GRANTS, CLMS	-267.5	-17.5%	REDUCE RUBY VOC./AGRICULTURAL PROJECT <\$150.0>; REDUCE OTHER PROGRAMS 10% <\$117.5>.
** TOTALS	-267.5	-17.5%	

01-05-03-29-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	22251.6	24648.3		364.1	24648.3	25856.0	25856.0	25856.0	24894.1	24993.6	24894.1		
08 MISC.													
** TOTAL EXPEND	22251.6	24648.3		364.1	24648.3	25856.0	25856.0	25856.0	24894.1	24993.6	24894.1		
09 I-A TRANSFER													
1004 GEN FUND	22251.6	24648.3		364.1	24648.3	25856.0	25856.0	25856.0	24894.1	24993.6	24894.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$364.1

NEW LEGISLATION...

HB 195

SECT. 10 - \$1017.4 FOR INCREASED FY85 COSTS OF STATE CONTRACT, TUITION, AND PUPIL TRANS. PROGRAMS.

01-05-03-29-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$24,894.1) VERSUS GOV.AMD. (\$25,856.0)
07 GRANTS, CLMS	-961.9 -3.7%	REDUCE GOVERNOR <\$961.9>. ALLOW FUNDING AT FY85 ADJUSTED PLUS APPROXIMATELY 30% OF FY85 \$728.2 SUPPLEMENTAL REQUEST.
** TOTALS	-961.9 -3.7%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE STATE'S FY86 COSTS FOR PUPIL TRANSPORTATION BE CONTAINED AT THE FY85 LEVEL. FURTHER, THE DEPARTMENT OF EDUCATION IS DIRECTED TO DEVELOP AND PRESENT TO THE 1986 LEGISLATURE A FUNDING PLAN FOR PUPIL TRANSPORTATION THAT WILL PROVIDE INCENTIVES TO LOCAL SCHOOL DISTRICTS FOR COST CONTROL.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$24,993.6) VERSUS GOV.AMD. (\$25,856.0)
07 GRANTS, CLMS	-862.4 -3.3%	REDUCE GOVERNOR <\$862.4>. ALLOW FUNDING AT FY85 ADJUSTED PLUS APPROXIMATELY 50% OF FY85 \$728.2 SUPPLEMENTAL REQUEST.
** TOTALS	-862.4 -3.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE, IN LIGHT OF DECLINING REVENUES, THAT THE DEPARTMENT SHALL TAKE ALL REASONABLE MEASURES TO CONTAIN COSTS IN THIS COMPONENT.

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$24,894.1) VERSUS GOV.AMD. (\$25,856.0)
07 GRANTS, CLMS	-961.9 -3.7%	REDUCE GOVERNOR <\$961.9>. ALLOW FUNDING AT FY85 ADJUSTED PLUS APPROXIMATELY 30% OF FY85 \$728.2 SUPPLEMENTAL REQUEST.
** TOTALS	-961.9 -3.7%	

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE STATE'S FY86 COSTS FOR PUPIL TRANSPORTATION BE CONTAINED AT THE FY85 LEVEL. FURTHER, THE DEPARTMENT OF EDUCATION IS DIRECTED TO DEVELOP AND PRESENT TO THE 1986 LEGISLATURE A FUNDING PLAN FOR PUPIL TRANSPORTATION THAT WILL PROVIDE INCENTIVES TO LOCAL SCHOOL DISTRICTS FOR COST CONTROL.

01-05-03-31-00 (05-11-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	7976.5	9500.0			9500.0	9500.0	9500.0	9500.0	9500.0	9500.0	9500.0		
08 MISC.													
** TOTAL EXPEND	7976.5	9500.0			9500.0	9500.0	9500.0	9500.0	9500.0	9500.0	9500.0		
09 I-A TRANSFER													
1002 FED RCPTS	7976.5	9500.0			9500.0	9500.0	9500.0	9500.0	9500.0	9500.0	9500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-31-00 (05-11-1-05-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

01-05-03-33-00 (05-11-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	2500.0			2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
08 MISC.													
** TOTAL EXPEND	2500.0	2500.0			2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
09 I-A TRANSFER													
1030 SCHOOL FND	2500.0	2500.0			2500.0	2500.0	2500.0	2500.0	2500.0	2500.0	2500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-33-00 (05-11-1-05-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

01-05-03-35-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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												970.6	
08 MISC.													
** TOTAL EXPEND												970.6	
09 I-A TRANSFER													
1004 GEN FUND												970.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

FISCAL NOTES: SB 51 \$970.6

NEW LEGISLATION...

SB 51

AN ACT RELATING TO STATE AID FOR SCHOOL CONSTRUCTION.

01-05-03-35-00 (05-11-1-05-30-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: DEBT RETIREMENT

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

\$105,345,000 IS APPROPRIATED TO THE DEPARTMENT OF EDUCATION IN CCSHB60, SECTION 9, FOR SCHOOL BOND
DEBT RETIREMENT.

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

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

01-05-03-37-00 (05-11-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	2954.8	9722.8		438.8	9722.8	11995.0	11995.0	11995.0	10161.6	10161.6	10161.6		
08 MISC.													
** TOTAL EXPEND	2954.8	9722.8		438.8	9722.8	11995.0	11995.0	11995.0	10161.6	10161.6	10161.6		
09 I-A TRANSFER													
1004 GEN FUND	2954.8	9722.8		438.8	9722.8	11995.0	11995.0	11995.0	10161.6	10161.6	10161.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$438.8

NEW LEGISLATION...

HB 195

SECT. 10 - \$1017.4 FOR INCREASED FY85 COSTS OF STATE CONTRACT, TUITION, AND PUPIL TRANS. PROGRAMS.

01-05-03-37-00 (05-11-1-05-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$10,161.6) VERSUS GOV.AMD. (\$11,995.0)
07 GRANTS, CLMS	-1833.4	-15.3%	REDUCE GOVERNOR <\$1833.4>. ALLOW FUNDING AT FY85 ADJUSTED PLUS 50% OF FY85 \$877.6 SUPPLEMENTAL REQUEST.
** TOTALS	-1833.4	-15.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$10,161.6) VERSUS GOV.AMD. (\$11,995.0)
07 GRANTS, CLMS	-1833.4	-15.3%	REDUCE GOVERNOR <\$1833.4>. ALLOW FUNDING AT FY85 ADJUSTED PLUS 50% OF FY85 \$877.6 SUPPLEMENTAL REQUEST.
** TOTALS	-1833.4	-15.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$10,161.6) VERSUS GOV.AMD. (\$11,995.0)
07 GRANTS, CLMS	-1833.4	-15.3%	REDUCE GOVERNOR <\$1833.4>. ALLOW FUNDING AT FY85 ADJUSTED PLUS 50% OF FY85 \$877.6 SUPPLEMENTAL REQUEST.
** TOTALS	-1833.4	-15.3%	

01-05-03-39-00 (05-11-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: BOARDING HOME GRANTS

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	446.4	500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0		
08 MISC.													
** TOTAL EXPEND	446.4	500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0		
09 I-A TRANSFER													
1004 GEN FUND	446.4	500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-39-00 (05-11-1-05-05-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: BOARDING HOME GRANTS

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

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

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

01-05-03-41-00 (05-11-1-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
 SUB-PROGRAM: STATE CONTRACT PROGRAMS

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	28392.5	5546.1		214.5	5546.1	6816.4	6816.4	6816.4	5690.4	5760.5	5690.4		
08 MISC.													
** TOTAL EXPEND	28392.5	5546.1		214.5	5546.1	6816.4	6816.4	6816.4	5690.4	5760.5	5690.4		
09 I-A TRANSFER													
1004 GEN FUND	17558.0	5546.1		214.5	5546.1	6816.4	6816.4	6816.4	5690.4	5760.5	5690.4		
1043 P/L 81-874	10834.5												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$214.5

NEW LEGISLATION...

HB 195

SECT. 10 - \$1017.4 FOR INCREASED FY85 COSTS OF STATE CONTRACT, TUITION, AND PUPIL TRANS. PROGRAMS.

01-05-03-41-00 (05-11-1-05-06-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,690.4) VERSUS GOV.AMD. (\$6,816.4)
07 GRANTS, CLMS	-1126.0	-16.5%	REDUCE GOVERNOR <\$1126.0>. ALLOW FUNDING AT FY85 ADJUSTED PLUS APPROXIMATELY 30% OF FY85 \$428.9 SUPPLEMENTAL REQUEST.
** TOTALS	-1126.0	-16.5%	

LEGISLATIVE INTENT:

CONTRACTS WITHIN THIS COMPONENT SHALL BE NEGOTIATED AT A LEVEL NOT TO EXCEED THE APPROPRIATION. FURTHER, THE DEPARTMENT OF EDUCATION IS DIRECTED TO PRESENT TO THE 1986 LEGISLATURE AN ANALYSIS OF CONTRACT PROGRAMS WITHIN THIS COMPONENT, ALTERNATIVE MEANS OF PROVIDING THE SERVICES, AND A COST COMPARISON.

LEGISLATIVE INTENT:

THE SUMMER SCHOOL PROGRAM AT MCLAUGHLIN YOUTH CENTER SHALL CONTINUE DURING FY 86.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,760.5) VERSUS GOV.AMD. (\$6,816.4)
07 GRANTS, CLMS	-1055.9	-15.5%	REDUCE GOVERNOR <\$1055.9>. ALLOW FUNDING AT FY85 ADJUSTED PLUS 50% OF FY85 \$428.9 SUPPLEMENTAL REQUEST.
** TOTALS	-1055.9	-15.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,690.4) VERSUS GOV.AMD. (\$6,816.4)
07 GRANTS, CLMS	-1126.0	-16.5%	REDUCE GOVERNOR <\$1126.0>. ALLOW FUNDING AT FY85 ADJUSTED PLUS APPROXIMATELY 30% OF FY85 \$428.9 SUPPLEMENTAL REQUEST.
** TOTALS	-1126.0	-16.5%	

LEGISLATIVE INTENT:

CONTRACTS WITHIN THIS COMPONENT SHALL BE NEGOTIATED AT A LEVEL NOT TO EXCEED THE APPROPRIATION. FURTHER, THE DEPARTMENT OF EDUCATION IS DIRECTED TO PRESENT TO THE 1986 LEGISLATURE AN ANALYSIS OF CONTRACT PROGRAMS WITHIN THIS COMPONENT, ALTERNATIVE MEANS OF PROVIDING THE SERVICES, AND A COST COMPARISON.

01-05-03-43-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	600.0	600.0			600.0	629.4	600.0	600.0	540.0	540.0	540.0		
08 MISC.													
** TOTAL EXPEND	600.0	600.0			600.0	629.4	600.0	600.0	540.0	540.0	540.0		
09 I-A TRANSFER													
1004 GEN FUND	600.0	600.0			600.0	629.4	600.0	600.0	540.0	540.0	540.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-03-43-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$540.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-60.0	-10.0%	REDUCE GOVERNOR 10% <\$60.0>.
** TOTALS	-60.0	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$540.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-60.0	-10.0%	REDUCE GOVERNOR 10% <\$60.0>.
** TOTALS	-60.0	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$540.0) VERSUS GOV.AMD. (\$600.0)
07 GRANTS, CLMS	-60.0	-10.0%	REDUCE GOVERNOR 10% <\$60.0>.
** TOTALS	-60.0	-10.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MANAGEMENT AND MONITORING SERV	216.7		263.6	320.5	317.4	317.4	310.6	310.6	310.6		
DISTRICT SUPPORT SERVICES	1167.3		1336.9	1401.2	1372.4	1372.4	1310.9	1310.9	1310.9		
CIP OVERHEAD & ASSOC. COSTS	427.4		428.1	513.0	513.0	513.0	506.3	506.3	506.3		
** TOTAL	1811.4		2028.6	2234.7	2202.8	2202.8	2127.8	2127.8	2127.8		
** CHANGE VERSUS FY85 ATH				23.3%	21.6%	21.6%	17.4%	17.4%	17.4%		
OBJECT DESCRIPTION											
PERS. SERV.	1062.6		1276.5	1349.8	1348.2	1348.2	1274.8	1274.8	1274.8		
TRAVEL	185.6		198.6	232.2	221.3	221.3	219.7	219.7	219.7		
CONTRACTUAL	458.0		512.5	547.4	530.1	530.1	530.1	530.1	530.1		
COMMODITIES	33.6		34.1	36.9	34.8	34.8	34.8	34.8	34.8		
EQUIPMENT	15.1		6.9	18.4	18.4	18.4	18.4	18.4	18.4		
LANDS/BLDGS											
GRANTS, CLMS	10.0			50.0	50.0	50.0	50.0	50.0	50.0		
MISC.	46.5										
FUNDING SUMMARY											
FED. RECEIPT	336.0		336.0	386.0	386.0	386.0	386.0	386.0	386.0		
G. F. MATCH	46.0		46.0	46.0	46.0	46.0	46.0	46.0	46.0		
GENERAL FUND	674.4		890.9	926.6	894.7	894.7	826.4	826.4	826.4		
PGM RECEIPTS	25.0		25.0								
OTHER FUNDS	730.0		730.7	876.1	876.1	876.1	869.4	869.4	869.4		
** GENERAL FUND CHANGE VS. FY85 ATH				37.3%	32.6%	32.6%	22.5%	22.5%	22.5%		
POSITIONS											
FULL TIME	26.0		28.0	31.0	31.0	31.0	31.0	31.0	31.0		
PART TIME											
STAFF MONTHS	312.0		336.0	372.0	372.0	372.0	372.0	372.0	372.0		

01-05-04-25-00 (05-11-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	110.1	168.6			200.1	203.9	202.3	202.3	197.1	197.1	197.1		
02 TRAVEL	9.0	25.3			33.3	35.3	34.9	34.9	33.3	33.3	33.3		
03 CONTRACTUAL	7.9	18.0			21.0	21.9	21.0	21.0	21.0	21.0	21.0		
04 COMMODITIES	.4	3.2			3.7	3.9	3.7	3.7	3.7	3.7	3.7		
05 EQUIPMENT		1.6			5.5	5.5	5.5	5.5	5.5	5.5	5.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS			50.0			50.0	50.0	50.0	50.0	50.0	50.0		
08 MISC.													
** TOTAL EXPEND	127.4	216.7	50.0		263.6	320.5	317.4	317.4	310.6	310.6	310.6		
09 I-A TRANSFER													
1002 FED RCPTS			50.0			50.0	50.0	50.0	50.0	50.0	50.0		
1004 GEN FUND	127.4	216.7			263.6	270.5	267.4	267.4	260.6	260.6	260.6		
15 FULL TIME	3.0	3.0			3.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	48.0	48.0	48.0	48.0	48.0	48.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. POS'N COST	29.7 29.7	1004 GEN FUND	29.7	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	29.7		1	1	1	1	1	

NEW POSITION FOOTNOTES...

1 THIS POSITION FUNDED THROUGH TRANSFER WITHIN ADJUSTED BASE.

01-05-04-25-00 (05-11-1-06-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:31

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

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

REVISED PROGRAMS: 85-47 \$50.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$310.6) VERSUS GOV.AMD. (\$317.4)
01 PERS. SERV.	-5.2	-2.6%	DELETE SALARY INCREASE <\$3.0>; DELETE OTHER PERSONAL SERVICES INCREASES <\$2.2>.
02 TRAVEL	-1.6	-4.6%	DELETE INFLATION <\$1.6>.
** TOTALS	-6.8	-2.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7		29.7	
** TOTALS		1	29.7		29.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION REQUIRE A STANDARDIZED REPORTING BY SCHOOL DISTRICTS OF THEIR BUDGETS AND AUDITS, AND THAT SUCH DATA FOR FY85 BE PRESENTED TO THE 1986 LEGISLATURE IN SUCH A MANNER TO ALLOW ANALYSIS BY STANDARDIZED ACCOUNTING PROCEDURES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION RE-EXAMINE ESTABLISHED SPACE STANDARDS FOR SCHOOL CONSTRUCTION, ARCHITECTURAL DESIGN, EXPANSION, AND RE-MODELLING. THE PURPOSE OF THE RE-EXAMINATION SHALL BE DIRECTED TOWARDS REDUCING STATE EXPENDITURES BY REVISING SPACE STANDARDS. IN MAKING THIS RE-EXAMINATION THE DEPARTMENT SHALL EXAMINE SPACE STANDARDS WHICH EXIST IN OTHER NORTHERN LATITUDE STATES AND DESIGN NEW STANDARDS COMPATIBLE WITH OTHER JURISDICTIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$310.6) VERSUS GOV.AMD. (\$317.4)
01 PERS. SERV.	-5.2	-2.6%	DELETE SALARY INCREASE <\$3.0>; DELETE OTHER PERSONAL SERVICES INCREASES <\$2.2>.
02 TRAVEL	-1.6	-4.6%	DELETE INFLATION <\$1.6>.
** TOTALS	-6.8	-2.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7		29.7	
** TOTALS		1	29.7		29.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION RE-EXAMINE ESTABLISHED SPACE STANDARDS FOR SCHOOL CONSTRUCTION, ARCHITECTURAL DESIGN, EXPANSION, AND RE-MODELLING. THE PURPOSE OF THE RE-EXAMINATION SHALL BE DIRECTED TOWARDS REDUCING STATE EXPENDITURES BY REVISING SPACE STANDARDS. IN MAKING THIS RE-EXAMINATION THE DEPARTMENT SHALL EXAMINE SPACE STANDARDS WHICH EXIST IN OTHER NORTHERN LATITUDE STATES AND DESIGN NEW STANDARDS COMPATIBLE WITH OTHER JURISDICTIONS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$310.6) VERSUS GOV.AMD. (\$317.4)
01 PERS. SERV.	-5.2	-2.6%	DELETE SALARY INCREASE <\$3.0>; DELETE OTHER PERSONAL SERVICES INCREASES <\$2.2>.
02 TRAVEL	-1.6	-4.6%	DELETE INFLATION <\$1.6>.
** TOTALS	-6.8	-2.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7		29.7	
** TOTALS		1	29.7		29.7	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION REQUIRE A STANDARDIZED REPORTING BY SCHOOL DISTRICTS OF THEIR BUDGETS AND AUDITS, AND THAT SUCH DATA FOR FY85 BE PRESENTED TO THE 1986 LEGISLATURE IN SUCH A MANNER TO ALLOW ANALYSIS BY STANDARDIZED ACCOUNTING PROCEDURES.

01-05-04-27-00 (05-11-1-06-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: DISTRICT SUPPORT SERVICES

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	654.0	677.0			852.7	856.2	856.2	856.2	794.7	794.7	794.7		
02 TRAVEL	98.8	121.9			126.9	155.4	144.9	144.9	144.9	144.9	144.9		
03 CONTRACTUAL	127.5	277.0			328.5	352.9	336.5	336.5	336.5	336.5	336.5		
04 COMMODITIES	15.3	27.4			27.4	29.8	27.9	27.9	27.9	27.9	27.9		
05 EQUIPMENT	4.9	7.5			1.4	6.9	6.9	6.9	6.9	6.9	6.9		
06 LANDS/BLDG													
07 GRANTS, CLMS	4.8	10.0											
08 MISC.		46.5											
** TOTAL EXPEND	905.3	1167.3			1336.9	1401.2	1372.4	1372.4	1310.9	1310.9	1310.9		
09 I-A TRANSFER													
1002 FED RCPTS	262.6	336.0			336.0	336.0	336.0	336.0	336.0	336.0	336.0		
1003 G/F MATCH		46.0			46.0	46.0	46.0	46.0	46.0	46.0	46.0		
1004 GEN FUND	433.2	457.7			627.3	656.1	627.3	627.3	565.8	565.8	565.8		
1005 I/A RCPTS	15.5	10.0			10.0	25.0	25.0	25.0	25.0	25.0	25.0		
1028 PGM RCPTS	25.0	25.0			25.0								
1041 DONATD FEE	112.5	148.5			148.5	194.0	194.0	194.0	194.0	194.0	194.0		
1043 P/L 81-874	56.5	144.1			144.1	144.1	144.1	144.1	144.1	144.1	144.1		
15 FULL TIME	15.0	17.0			19.0	20.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	9.0												
17 TEMPORARY													
18 STAFF MONTHS	188.0	204.0			228.0	240.0	240.0	240.0	240.0	240.0	240.0		

01-05-04-27-00 (05-11-1-06-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: MANAGEMENT, LAW & FINANCE
 SUB-PROGRAM: DISTRICT SUPPORT SERVICES

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ACCOUNTING CLERK III	JUNEAU	F	01 PERS. SERV. 29.7 02 TRAVEL 8.0 03 CONTRACTUAL 3.0 04 COMMODITIES 0.5 05 EQUIPMENT 5.5 POS'N COST 46.7	1041 DONATD FEE 46.7	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 46.7		1	1	1	1	1	1

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$1,310.9) VERSUS GOV. AMD. (\$1,372.4)
01 PERS. SERV.	-61.5 -7.2%	DELETE SALARY INCREASE <\$61.5>.
** TOTALS	-61.5 -4.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7			29.7
** TOTALS		1	29.7			29.7

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT IN FY 87 ALL PL 81-874 FUNDS ARE TO BE BUDGETED IN THE FOUNDATION SUPPORT PROGRAM.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,310.9) VERSUS GOV. AMD. (\$1,372.4)
01 PERS. SERV.	-61.5 -7.2%	DELETE SALARY INCREASE <\$61.5>.
** TOTALS	-61.5 -4.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7			29.7
** TOTALS		1	29.7			29.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,310.9) VERSUS GOV.AMD. (\$1,372.4)
01 PERS. SERV.	-61.5	-7.2%	DELETE SALARY INCREASE <\$61.5>.
** TOTALS	-61.5	-4.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL 1	29.7			29.7
** TOTALS		1	29.7			29.7

LEGISLATIVE INTENT:
IT IS THE INTENT OF THE LEGISLATURE THAT IN FY 87 ALL PL 81-874 FUNDS ARE TO BE BUDGETED IN THE
FOUNDATION SUPPORT PROGRAM.

01-05-04-33-00 (05-11-1-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	174.9	217.0			223.7	289.7	289.7	289.7	283.0	283.0	283.0		
02 TRAVEL	22.8	38.4			38.4	41.5	41.5	41.5	41.5	41.5	41.5		
03 CONTRACTUAL	72.5	163.0			163.0	172.6	172.6	172.6	172.6	172.6	172.6		
04 COMMODITIES	3.5	3.0			3.0	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	18.7	6.0				6.0	6.0	6.0	6.0	6.0	6.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	292.4	427.4			428.1	513.0	513.0	513.0	506.3	506.3	506.3		
09 I-A TRANSFER													
1061 CIP RCPTS	292.4	427.4			428.1	513.0	513.0	513.0	506.3	506.3	506.3		
15 FULL TIME	5.0	6.0			6.0	7.0	7.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	60.0	72.0			72.0	84.0	84.0	84.0	84.0	84.0	84.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EDUCATION ADMIN I	JUNEAU	F	01 PERS. SERV. POS'N COST	56.7 56.7	1061 CIP RCPTS	56.7	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	56.7		1	1	1	1	1

01-05-04-33-00 (05-11-1-07-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MANAGEMENT, LAW & FINANCE
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$506.3) VERSUS GOV.AMD. (\$513.0)
01 PERS. SERV.	-6.7	-2.3%	DELETE SALARY INCREASE <\$6.7>.
** TOTALS	-6.7	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.7			56.7
** TOTALS			1	56.7			56.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$506.3) VERSUS GOV.AMD. (\$513.0)
01 PERS. SERV.	-6.7	-2.3%	DELETE SALARY INCREASE <\$6.7>.
** TOTALS	-6.7	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.7			56.7
** TOTALS			1	56.7			56.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$506.3) VERSUS GOV.AMD. (\$513.0)
01 PERS. SERV.	-6.7	-2.3%	DELETE SALARY INCREASE <\$6.7>.
** TOTALS	-6.7	-1.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	56.7			56.7
** TOTALS			1	56.7			56.7

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE SERVICES

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DEPARTMENT ADMINISTRATIVE SERV	821.1		1058.0	1155.8	1061.8	1061.8	1001.5	1001.5	1001.5		
DEPARTMENT OVERHEAD EXPENSES	515.4	2.1	515.4	531.9	531.9	531.9	515.4	515.4	515.4		
** TOTAL	1336.5	2.1	1573.4	1687.7	1593.7	1593.7	1516.9	1516.9	1516.9		
** CHANGE VERSUS FY85 ATH				26.2%	19.2%	19.2%	13.4%	13.4%	13.4%		
OBJECT DESCRIPTION											
PERS. SERV.	738.8		945.0	1028.4	945.0	945.0	884.7	884.7	884.7		
TRAVEL	6.9		14.8	16.0	14.8	14.8	14.8	14.8	14.8		
CONTRACTUAL	527.9	2.1	552.7	574.9	569.2	569.2	552.7	552.7	552.7		
COMMODITIES	47.9		58.2	65.7	62.0	62.0	62.0	62.0	62.0		
EQUIPMENT	15.0		2.7	2.7	2.7	2.7	2.7	2.7	2.7		
FUNDING SUMMARY											
GENERAL FUND	1260.6	2.1	1497.5	1608.0	1514.0	1514.0	1437.2	1437.2	1437.2		
OTHER FUNDS	75.9		75.9	79.7	79.7	79.7	79.7	79.7	79.7		
** GENERAL FUND CHANGE VS. FY85 ATH				27.5%	20.1%	20.1%	14.0%	14.0%	14.0%		
POSITIONS											
FULL TIME	19.0		22.0	25.0	22.0	22.0	22.0	22.0	22.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
TEMPORARY	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
STAFF MONTHS	238.0		274.0	310.0	274.0	274.0	274.0	274.0	274.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	714.5	738.8	4.6		945.0	1028.4	945.0	945.0	884.7	884.7	884.7		
02 TRAVEL	4.9	6.9	1.0		14.8	16.0	14.8	14.8	14.8	14.8	14.8		
03 CONTRACTUAL	373.2	55.0			70.4	76.1	70.4	70.4	70.4	70.4	70.4		
04 COMMODITIES	10.8	20.4			25.1	32.6	28.9	28.9	28.9	28.9	28.9		
05 EQUIPMENT	5.5				2.7	2.7	2.7	2.7	2.7	2.7	2.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1108.9	821.1	5.6		1058.0	1155.8	1061.8	1061.8	1001.5	1001.5	1001.5		
09 I-A TRANSFER													
1002 FED RCPTS			5.6										
1004 GEN FUND	737.1	745.2			982.1	1076.1	982.1	982.1	921.8	921.8	921.8		
1005 I/A RCPTS	371.8	75.9			75.9	79.7	79.7	79.7	79.7	79.7	79.7		
15 FULL TIME	20.0	19.0			22.0	25.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY		2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
18 STAFF MONTHS	246.0	238.0			274.0	310.0	274.0	274.0	274.0	274.0	274.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADMINISTRATIVE SERVICES
 SUB-PROGRAM: DEPARTMENT ADMINISTRATIVE SERV

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SECRETARY I	JUNEAU	F	01 PERS. SERV. 29.6 03 CONTRACTUAL 1.0 04 COMMODITIES 1.0 POS'N COST 31.6	1004 GEN FUND 31.6	1	0	0	0	0	
2 DATA PROCESSING CLERK II	JUNEAU	F	01 PERS. SERV. 28.1 POS'N COST 28.1	1004 GEN FUND 28.1	1	0	0	0	0	
3 PERSONNEL OFFICER I	JUNEAU	F	01 PERS. SERV. 40.7 03 CONTRACTUAL 0.5 04 COMMODITIES 1.0 POS'N COST 42.2	1004 GEN FUND 42.2	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 101.9		3	0	0	0	0	

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

REVISED PROGRAMS: 85-14 \$5.6

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,001.5) VERSUS GOV.AMD. (\$1,061.8)
01 PERS. SERV.	-60.3 -6.4%	DELETE SALARY INCREASE <\$60.3>.	
** TOTALS	-60.3 -5.7%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$1,001.5) VERSUS GOV.AMD. (\$1,061.8)
01 PERS. SERV.	-60.3 -6.4%	DELETE SALARY INCREASE <\$60.3>.	
** TOTALS	-60.3 -5.7%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$1,001.5) VERSUS GOV.AMD. (\$1,061.8)
01 PERS. SERV.	-60.3 -6.4%	DELETE SALARY INCREASE <\$60.3>.	
** TOTALS	-60.3 -5.7%		

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.5												
03 CONTRACTUAL	573.2	472.9		2.1	482.3	498.8	498.8	498.8	482.3	482.3	482.3		
04 COMMODITIES	44.7	27.5			33.1	33.1	33.1	33.1	33.1	33.1	33.1		
05 EQUIPMENT	124.0	15.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	743.4	515.4		2.1	515.4	531.9	531.9	531.9	515.4	515.4	515.4		
09 I-A TRANSFER	397.4	357.2			364.3		364.3	364.3	364.3	364.3	364.3		
1004 GEN FUND	718.4	515.4		2.1	515.4	531.9	531.9	531.9	515.4	515.4	515.4		
1005 I/A RCPTS	25.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$2.1

NEW LEGISLATION...

HB 195

SECT. 42 - TO PAY MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$515.4) VERSUS GOV.AMD. (\$531.9)
03 CONTRACTUAL	-16.5	-3.3%	REDUCE TO FY85 ADJUSTED <\$16.5>.
** TOTALS	-16.5	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$515.4) VERSUS GOV.AMD. (\$531.9)
03 CONTRACTUAL	-16.5	-3.3%	REDUCE TO FY85 ADJUSTED <\$16.5>.
** TOTALS	-16.5	-3.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$515.4) VERSUS GOV.AMD. (\$531.9)
03 CONTRACTUAL	-16.5	-3.3%	REDUCE TO FY85 ADJUSTED <\$16.5>.
** TOTALS	-16.5	-3.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
VOCATIONAL REHABILITATION	68.6		81.5	81.5	81.5	81.5	81.5	81.5	81.5		
ELEMENTARY AND SECONDARY EDUCA	457.9		318.4	318.4	318.4	318.4	318.4	318.4	318.4		
LIBRARIES AND MUSEUMS	73.2		105.4	105.4	105.4	105.4	105.4	105.4	105.4		
CORRESPONDENCE STUDY	66.5		66.5	66.5	66.5	66.5	66.5	66.5	66.5		
POSTSECONDARY COMMISSION	146.8		146.8	163.2	154.5	154.5	146.8	146.8	146.8		
** TOTAL	813.0		718.6	735.0	726.3	726.3	718.6	718.6	718.6		
** CHANGE VERSUS FY85 ATH				-9.5%	-10.6%	-10.6%	-11.6%	-11.6%	-11.6%		
OBJECT DESCRIPTION											
CONTRACTUAL	712.0		664.7	681.1	672.4	672.4	664.7	664.7	664.7		
COMMODITIES			20.0	20.0	20.0	20.0	20.0	20.0	20.0		
EQUIPMENT	101.0		33.9	33.9	33.9	33.9	33.9	33.9	33.9		
FUNDING SUMMARY											
GENERAL FUND	746.5		652.1	668.5	659.8	659.8	652.1	652.1	652.1		
OTHER FUNDS	66.5		66.5	66.5	66.5	66.5	66.5	66.5	66.5		
** GENERAL FUND CHANGE VS. FY85 ATH				-10.4%	-11.6%	-11.6%	-12.6%	-12.6%	-12.6%		

01-05-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: VOCATIONAL REHABILITATION

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		68.6			68.6	68.6	68.6	68.6	68.6	68.6	68.6		
04 COMMODITIES													
05 EQUIPMENT					12.9	12.9	12.9	12.9	12.9	12.9	12.9		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		68.6			81.5	81.5	81.5	81.5	81.5	81.5	81.5		
09 I-A TRANSFER		68.6			68.6	68.6	68.6	68.6	68.6	68.6	68.6		
1004 GEN FUND		68.6			81.5	81.5	81.5	81.5	81.5	81.5	81.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: VOCATIONAL REHABILITATION

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

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

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

01-05-06-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
 SUB-PROGRAM: ELEMENTARY AND SECONDARY EDUCA

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		390.4			286.4	286.4	286.4	286.4	286.4	286.4	286.4	286.4	
04 COMMODITIES					20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
05 EQUIPMENT		67.5			12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		457.9			318.4	318.4	318.4	318.4	318.4	318.4	318.4	318.4	
09 I-A TRANSFER		30.0			38.1	38.1	38.1	38.1	38.1	38.1	38.1	38.1	
1004 GEN FUND		457.9			318.4	318.4	318.4	318.4	318.4	318.4	318.4	318.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

01-05-06-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: ELEMENTARY AND SECONDARY EDUCA

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

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

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

01-05-06-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND PROCESSING
SUB-PROGRAM: LIBRARIES AND MUSEUMS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		39.7			96.4	96.4	96.4	96.4	96.4	96.4	96.4		
04 COMMODITIES													
05 EQUIPMENT		33.5			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		73.2			105.4	105.4	105.4	105.4	105.4	105.4	105.4		
09 I-A TRANSFER													
1004 GEN FUND		73.2			105.4	105.4	105.4	105.4	105.4	105.4	105.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND PROCESSING
SUB-PROGRAM: LIBRARIES AND MUSEUMS

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

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

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

01-05-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA PROCESSING
SUB-PROGRAM: CORRESPONDENCE STUDY

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		66.5			66.5	66.5	66.5	66.5	66.5	66.5	66.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		66.5			66.5	66.5	66.5	66.5	66.5	66.5	66.5		
09 I-A TRANSFER		11.8			11.8	11.8	11.8	11.8	11.8	11.8	11.8		
1005 I/A RCPTS		66.5			66.5	66.5	66.5	66.5	66.5	66.5	66.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA PROCESSING
SUB-PROGRAM: CORRESPONDENCE STUDY

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

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

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

01-05-06-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROSCCESSING
 SUB-PROGRAM: POSTSECONDARY COMMISSION

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		146.8			146.8	163.2	154.5	154.5	146.8	146.8	146.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		146.8			146.8	163.2	154.5	154.5	146.8	146.8	146.8		
09 I-A TRANSFER													
1004 GEN FUND		146.8			146.8	163.2	154.5	154.5	146.8	146.8	146.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND WORD PROSCESSING
SUB-PROGRAM: POSTSECONDARY COMMISSION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$146.8) VERSUS GOV.AMD. (\$154.5)
03 CONTRACTUAL	-7.7	-5.0%	REDUCE TO FY85 ADJUSTED <\$7.7>.
** TOTALS	-7.7	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$146.8) VERSUS GOV.AMD. (\$154.5)
03 CONTRACTUAL	-7.7	-5.0%	REDUCE TO FY85 ADJUSTED <\$7.7>.
** TOTALS	-7.7	-5.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$146.8) VERSUS GOV.AMD. (\$154.5)
03 CONTRACTUAL	-7.7	-5.0%	REDUCE TO FY85 ADJUSTED <\$7.7>.
** TOTALS	-7.7	-5.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
SPECIAL SERVICES	618.8		4797.2	5828.5	5317.7	5317.7	4961.1	4961.1	4961.1		
SUPPLEMENTAL PROGRAMS	16182.6		16183.5	17328.5	17328.5	17328.5	17307.6	17307.6	17307.6		
CURRICULUM SERVICES	2241.7		1016.8	2126.7	1740.2	1740.2	1317.8	1981.8	1981.8	386.5	
INSTRUCTIONAL SERVICES			4351.8	4787.0	4351.8	4351.8	3688.8	3688.8	3688.8	110.0	
ASSESSMENT AND EVALUATION			326.0	714.4	330.8	330.8	320.2	320.2	320.2		
** TOTAL	19043.1		26675.3	30785.1	29069.0	29069.0	27595.5	28259.5	28259.5	496.5	
** CHANGE VERSUS FY85 ATH				61.6%	52.6%	52.6%	44.9%	48.3%	48.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1849.8		2642.0	3118.9	2751.9	2751.9	2560.6	2560.6	2560.6		
TRAVEL	543.8		586.2	784.6	659.7	659.7	659.7	659.7	659.7		
CONTRACTUAL	841.8		4535.6	5523.8	4803.1	4803.1	4253.1	4253.1	4253.1		
COMMODITIES	81.8		208.6	248.6	216.9	216.9	216.9	216.9	216.9		
EQUIPMENT	20.0		17.3	59.5	22.0	22.0	22.0	22.0	22.0		
LANDS/BLDGS											
GRANTS, CLMS	15705.9		18685.6	21049.7	20615.4	20615.4	19883.2	20547.2	20547.2	496.5	
FUNDING SUMMARY											
FED. RECEIPT	16423.6		16424.5	17753.5	17753.5	17753.5	17732.6	17732.6	17732.6		
GENERAL FUND	2619.5		10144.8	12908.6	11192.5	11192.5	9683.2	10347.2	10347.2	496.5	
PGM RECEIPTS			106.0	123.0	123.0	123.0	168.0	168.0	168.0		
OTHER FUNDS							11.7	11.7	11.7		
** GENERAL FUND CHANGE VS. FY85 ATH				392.7%	327.2%	327.2%	269.6%	295.0%	295.0%		
POSITIONS											
FULL TIME	38.0		51.0	59.0	53.0	53.0	53.0	53.0	53.0		
PART TIME				1.0							
TEMPORARY	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	456.0		612.0	716.0	636.0	636.0	636.0	636.0	636.0		

01-05-20-24-00 (05-11-2-06-06-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	521.1	504.4	49.6		592.4	634.7	604.7	604.7	555.3	555.3	555.3		
02 TRAVEL	97.3	43.5	23.6		49.5	102.3	88.0	88.0	88.0	88.0	88.0		
03 CONTRACTUAL	128.9	66.0	66.5		74.0	246.0	236.5	236.5	236.5	236.5	236.5		
04 COMMODITIES	6.2	4.9	.5		5.9	8.3	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT	6.0					5.0							
06 LANDS/BLDGS	1.2												
07 GRANTS, CLMS					4075.4	4832.2	4382.6	4382.6	4075.4	4075.4	4075.4		
08 MISC.													
** TOTAL EXPEND	760.7	618.8	140.2		4797.2	5828.5	5317.7	5317.7	4961.1	4961.1	4961.1		
09 I-A TRANSFER													
1002 FED RCPTS	408.4	241.0	140.2		241.0	425.0	425.0	425.0	425.0	425.0	425.0		
1004 GEN FUND	352.3	377.8			4550.2	5380.5	4869.7	4869.7	4513.1	4513.1	4513.1		
1028 PGM RCPTS					6.0	23.0	23.0	23.0	23.0	23.0	23.0		
15 FULL TIME	10.0	10.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	116.0	120.0			132.0	138.0	132.0	132.0	132.0	132.0	132.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EDUCATION SPECIALIST II	JUNEAU	P	01 PERS. SERV. 29.3 02 TRAVEL 10.0 03 CONTRACTUAL 5.0 04 COMMODITIES 2.0 05 EQUIPMENT 5.0 POS'N COST 51.3	1004 GEN FUND 51.3	1	0	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST 51.3		1	0	0	0	0	0

01-05-20-24-00 (05-11-2-06-06-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

REVISED PROGRAMS: 85-122 \$140.2

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,961.1) VERSUS GOV.AMD. (\$5,317.7)
01 PERS. SERV.	-49.4	-8.2%	DELETE SALARY INCREASE <\$37.1>; DELETE OTHER PERSONAL SERVICES INCREASE <\$12.3>.
07 GRANTS, CLMS	-307.2	-7.0%	DELETE COMMUNITY SCHOOLS INCREASE <\$244.5>; DELETE LANGUAGE IMMERSION PROGRAM <\$62.7>.
** TOTALS	-356.6	-6.7%	

NO NEW POSITIONS AUTHORIZED.

THIS COMPONENT, SPECIAL SERVICES, WAS IDENTIFIED IN THE FY85 BUDGET AS "EXCEPTIONAL CHILDREN".

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,961.1) VERSUS GOV.AMD. (\$5,317.7)
01 PERS. SERV.	-49.4	-8.2%	DELETE SALARY INCREASE <\$37.1>; DELETE OTHER PERSONAL SERVICES INCREASE <\$12.3>.
07 GRANTS, CLMS	-307.2	-7.0%	DELETE COMMUNITY SCHOOLS INCREASE <\$244.5>; DELETE LANGUAGE IMMERSION PROGRAM <\$62.7>.
** TOTALS	-356.6	-6.7%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,961.1) VERSUS GOV.AMD. (\$5,317.7)
01 PERS. SERV.	-49.4	-8.2%	DELETE SALARY INCREASE <\$37.1>; DELETE OTHER PERSONAL SERVICES INCREASE <\$12.3>.
07 GRANTS, CLMS	-307.2	-7.0%	DELETE COMMUNITY SCHOOLS INCREASE <\$244.5>; DELETE LANGUAGE IMMERSION PROGRAM <\$62.7>.
** TOTALS	-356.6	-6.7%	

NO NEW POSITIONS AUTHORIZED.

01-05-20-28-00 (05-11-2-06-07-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	575.3	696.9			736.6	815.0	815.0	815.0	794.1	794.1	794.1		
02 TRAVEL	275.4	308.3			308.3	343.3	343.3	343.3	343.3	343.3	343.3		
03 CONTRACTUAL	316.3	681.3			662.5	767.5	767.5	767.5	767.5	767.5	767.5		
04 COMMODITIES	20.8	56.9			56.9	65.2	65.2	65.2	65.2	65.2	65.2		
05 EQUIPMENT	42.9	20.0				20.0	4.7	4.7	4.7	4.7	4.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	12994.1	14419.2			14419.2	15317.5	15332.8	15332.8	15332.8	15332.8	15332.8		
08 MISC.													
** TOTAL EXPEND	14224.8	16182.6			16183.5	17328.5	17328.5	17328.5	17307.6	17307.6	17307.6		
09 I-A TRANSFER													
1002 FED RCPTS	14177.8	16182.6			16183.5	17328.5	17328.5	17328.5	17307.6	17307.6	17307.6		
1005 I/A RCPTS	47.0												
15 FULL TIME	13.0	15.0			15.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
18 STAFF MONTHS	156.0	180.0			180.0	206.0	204.0	204.0	204.0	204.0	204.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 26.7 02 TRAVEL 15.0 03 CONTRACTUAL 5.0 04 COMMODITIES 3.3 POS'N COST 50.0	1002 FED RCPTS 50.0	1	1	1	1	1	
2 EDUCATION SPECIALIST I	JUNEAU	F	01 PERS. SERV. 51.7 05 EQUIPMENT 4.7 POS'N COST 56.4	1002 FED RCPTS 56.4	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 106.4		2	2	2	2	2	

01-05-20-28-00 (05-11-2-06-07-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

NEW POSITION FOOTNOTES...

1 THIS POSITION CREATED IN FY85 BY RP05-85-0090.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17,307.6) VERSUS GOV.AMD. (\$17,328.5)
01 PERS. SERV.	-20.9	-2.6%	DELETE SALARY INCREASE <\$20.9>.
** TOTALS	-20.9	-0.1%	

POSITIONS AUTHORIZED
TITLE1 CLERK TYPIST III
2 EDUCATION SPECIALIST I

LOCATION

JUNEAU
JUNEAU

TYPE APP

FULL 1
FULL 1

S&B COSTS

26.7
51.7

FED.FUND

26.7
51.7

GEN.FUND

OTH.FUND

** TOTALS

2

78.4

78.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$17,307.6) VERSUS GOV.AMD. (\$17,328.5)
01 PERS. SERV.	-20.9	-2.6%	DELETE SALARY INCREASE <\$20.9>.
** TOTALS	-20.9	-0.1%	

POSITIONS AUTHORIZED
TITLE1 CLERK TYPIST III
2 EDUCATION SPECIALIST I

LOCATION

JUNEAU
JUNEAU

TYPE APP

FULL 1
FULL 1

S&B COSTS

26.7
51.7

FED.FUND

26.7
51.7

GEN.FUND

OTH.FUND

** TOTALS

2

78.4

78.4

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17,307.6) VERSUS GOV.AMD. (\$17,328.5)
01 PERS. SERV.	-20.9	-2.6%	DELETE SALARY INCREASE <\$20.9>.
** TOTALS	-20.9	-0.1%	

POSITIONS AUTHORIZED
TITLE1 CLERK TYPIST III
2 EDUCATION SPECIALIST I

LOCATION

JUNEAU
JUNEAU

TYPE APP

FULL 1
FULL 1

S&B COSTS

26.7
51.7

FED.FUND

26.7
51.7

GEN.FUND

OTH.FUND

** TOTALS

2

78.4

78.4

01-05-20-32-00 (05-11-2-06-08-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	639.1	648.5			619.3	865.2	633.7	633.7	636.3	636.3	636.3		
02 TRAVEL	154.2	192.0			148.0	198.0	148.0	148.0	148.0	148.0	148.0		
03 CONTRACTUAL	108.6	94.5			40.5	131.5	40.5	40.5	40.5	40.5	40.5		
04 COMMODITIES	9.2	20.0			18.0	29.0	18.0	18.0	18.0	18.0	18.0		
05 EQUIPMENT	1.9					3.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	689.0	1286.7			191.0	900.0	900.0	900.0	475.0	1139.0	1139.0	386.5	
08 MISC.													
** TOTAL EXPEND	1602.0	2241.7			1016.8	2126.7	1740.2	1740.2	1317.8	1981.8	1981.8	386.5	
09 I-A TRANSFER													
1004 GEN FUND	1602.0	2241.7			1016.8	2126.7	1740.2	1740.2	1261.1	1925.1	1925.1	386.5	
1005 I/A RCPTS									11.7	11.7	11.7		
1028 PGM RCPTS									45.0	45.0	45.0		
15 FULL TIME	14.0	13.0			12.0	16.0	12.0	12.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	164.0	156.0			144.0	192.0	144.0	144.0	156.0	156.0	156.0		

01-05-20-32-00 (05-11-2-06-08-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DEPUTY DIRECTOR	JUNEAU	F	01 PERS. SERV. 64.5 02 TRAVEL 10.0 03 CONTRACTUAL 5.0 04 COMMODITIES 2.0 POS'N COST 81.5	1004 GEN FUND 81.5	1	0	0	0	0	
2 EDUCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV. 170.1 02 TRAVEL 40.0 03 CONTRACTUAL 86.0 04 COMMODITIES 9.0 05 EQUIPMENT 3.0 POS'N COST 308.1	1004 GEN FUND 308.1	3	0	0	0	0	
3 EDUCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV. 56.7 POS'N COST 56.7	1005 I/A RCPTS 11.7 1028 PGM RCPTS 45.0	1	0	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 446.3		5	0	1	1	1	

NEW POSITION FOOTNOTES...

1 POSN. ADDED BY LEGISLATURE.

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

SPECIAL APPROPRIATIONS: HB 195 \$200.0, HB 195 \$186.5

NEW LEGISLATION...

HB 195
SECT. 68 - TO AK. NATIVE FND. FOR AK. NATIVE LEADERSHIP PROJECT.

HB 195
SECT. 364 - TO AK. BLACK LEADERSHIP CONFERENCE FOR STUDENT TUTORIAL PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,981.8) VERSUS GOV.AMD. (\$1,740.2)
01 PERS. SERV.	2.6	0.4%	DELETE SALARY INCREASE <\$39.7>; DELETE OTHER GF INCREASES <\$14.4>; ADD \$11.7 INTERAGENCY/\$45.0 PROGRAM RECEIPTS FOR NEW HEALTH EDUC. SPECIALIST POSN.
07 GRANTS, CLMS	239.0	26.6%	INCREASE \$239.0 FOR A TOTAL OF \$1139.0, TO PROVIDE FOR THE FOLLOWING PROGRAMS: EDNET/PLATO RURAL EDUC. NETWORK - \$300.0; CLOSE-UP - \$191.0; STUDENT LEADERSHIP - \$350.0; FUTURE PROBLEM SOLVING - \$108.0; CENTRAL ALASKA CURRICULUM CONSORTIUM FOR ATHABASKAN CULTURAL CURRICULUM DEVELOPMENT - \$190.0.
** TOTALS	241.6	13.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 EDUCATION SPECIALIST II	JUNEAU	FULL 1	56.7			56.7
** TOTALS		1	56.7			56.7

THIS COMPONENT WAS IDENTIFIED IN THE FY85 BUDGET AS "SCHOOL IMPROVEMENT".

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,981.8) VERSUS GOV.AMD. (\$1,740.2)
01 PERS. SERV.	2.6	0.4%	DELETE SALARY INCREASE <\$39.7>; DELETE OTHER GF INCREASES <\$14.4>; ADD \$11.7 INTERAGENCY/\$45.0 PROGRAM RECEIPTS FOR NEW HEALTH EDUC. SPECIALIST POSN.
07 GRANTS, CLMS	239.0	26.6%	INCREASE \$239.0 FOR A TOTAL OF \$1139.0, TO PROVIDE FOR THE FOLLOWING PROGRAMS: EDNET/PLATO RURAL EDUC. NETWORK - \$300.0; CLOSE-UP - \$191.0; STUDENT LEADERSHIP - \$350.0; FUTURE PROBLEM SOLVING - \$108.0; YUKON FLATS SCHOOL DIST. LANGUAGE CURRICULUM - \$190.0.
** TOTALS	241.6	13.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 EDUCATION SPECIALIST II	JUNEAU	FULL 1	56.7			56.7
** TOTALS		1	56.7			56.7

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,317.8) VERSUS GOV.AMD. (\$1,740.2)
01 PERS. SERV.	2.6	0.4%	DELETE SALARY INCREASE <\$39.7>; DELETE OTHER GF INCREASES <\$14.4>; ADD \$11.7 INTERAGENCY/\$45.0 PROGRAM RECEIPTS FOR NEW HEALTH EDUC. SPECIALIST POSN.
07 GRANTS, CLMS	-425.0	-47.2%	REDUCE <\$425.0>, AND PROVIDE FUNDING FOR: CLOSE-UP - \$175.0; STUDENT LEADERSHIP/FUTURE PROBLEM SOLVING - \$300.0.
** TOTALS	-422.4	-24.3%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 EDUCATION SPECIALIST II	JUNEAU	FULL 1	56.7			56.7
** TOTALS		1	56.7			56.7

LEGISLATIVE INTENT:
FUNDING FOR STUDENT LEADERSHIP PROGRAMS ARE ALLOCATED AS FOLLOWS: CLOSE-UP \$175,000 AND STUDENT
LEADERSHIP/FUTURE PROBLEM SOLVING \$300,000.

01-05-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					575.2	625.2	575.2	575.2	462.2	462.2	462.2		
02 TRAVEL					70.3	101.0	70.3	70.3	70.3	70.3	70.3		
03 CONTRACTUAL					3582.8	3924.2	3582.8	3582.8	3032.8	3032.8	3032.8		
04 COMMODITIES					117.0	130.1	117.0	117.0	117.0	117.0	117.0		
05 EQUIPMENT					6.5	6.5	6.5	6.5	6.5	6.5	6.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS												110.0	
08 MISC.													
** TOTAL EXPEND					4351.8	4787.0	4351.8	4351.8	3688.8	3688.8	3688.8	110.0	
09 I-A TRANSFER													
1004 GEN FUND					4251.8	4687.0	4251.8	4251.8	3588.8	3588.8	3588.8	110.0	
1028 PGM RCPTS					100.0	100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME					11.0	12.0	11.0	11.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					132.0	144.0	132.0	132.0	120.0	120.0	120.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EDUCATION SPECIALIST I	JUNEAU	F	01 PERS. SERV. 51.7 02 TRAVEL 10.0 03 CONTRACTUAL 35.0 04 COMMODITIES 5.0 POS'N COST 101.7	1004 GEN FUND 101.7	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 101.7		1	0	0	0	0	

01-05-20-35-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

SPECIAL APPROPRIATIONS: HB 195 \$110.0

NEW LEGISLATION...

HB 195

SECT. 317 - TO MANIILAQ MANPOWER FOR SCAN PROJECT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,688.8) VERSUS GOV.AMD. (\$4,351.8)
01 PERS. SERV.	-113.0	-19.6%	DELETE SALARY INCREASE <\$63.0>; REDUCE <\$50.0> AND 1 POSITION.
03 CONTRACTUAL	-550.0	-15.4%	GENERAL REDUCTION <\$550.0>.
** TOTALS	-663.0	-15.2%	

NO NEW POSITIONS AUTHORIZED.

THIS IS A NEW COMPONENT IN FY86 AND CONSISTS PRIMARILY OF FUNDING AND POSITIONS BUDGETED IN FY85 UNDER "EDUCATIONAL TECHNOLOGY AND TELECOMMUNICATIONS".

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT AUDIO CONFERENCING SERVICES BE GIVEN TOP PRIORITY IN THE ALLOCATION OF FUNDS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,688.8) VERSUS GOV.AMD. (\$4,351.8)
01 PERS. SERV.	-113.0	-19.6%	DELETE SALARY INCREASE <\$63.0>; REDUCE <\$50.0> AND 1 POSITION.
03 CONTRACTUAL	-550.0	-15.4%	GENERAL REDUCTION <\$550.0>.
** TOTALS	-663.0	-15.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,688.8) VERSUS GOV.AMD. (\$4,351.8)
01 PERS. SERV.	-113.0	-19.6%	DELETE SALARY INCREASE <\$63.0>; REDUCE <\$50.0> AND 1 POSITION.
03 CONTRACTUAL	-550.0	-15.4%	GENERAL REDUCTION <\$550.0>.
** TOTALS	-663.0	-15.2%	

NO NEW POSITIONS AUTHORIZED.

01-05-20-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: ASSESSMENT AND EVALUATION

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					118.5	178.8	123.3	123.3	112.7	112.7	112.7		
02 TRAVEL					10.1	40.0	10.1	10.1	10.1	10.1	10.1		
03 CONTRACTUAL					175.8	454.6	175.8	175.8	175.8	175.8	175.8		
04 COMMODITIES					10.8	16.0	10.8	10.8	10.8	10.8	10.8		
05 EQUIPMENT					10.8	25.0	10.8	10.8	10.8	10.8	10.8		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					326.0	714.4	330.8	330.8	320.2	320.2	320.2		
09 I-A TRANSFER													
1004 GEN FUND					326.0	714.4	330.8	330.8	320.2	320.2	320.2		
15 FULL TIME					2.0	3.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					24.0	36.0	24.0	24.0	24.0	24.0	24.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 RESEARCH ANALYST III	JUNEAU	F	01 PERS. SERV. 48.4	1004 GEN FUND 132.3	1	0	0	0	0	
			02 TRAVEL 29.9							
			03 CONTRACTUAL 40.0							
			04 COMMODITIES 4.0							
			05 EQUIPMENT 10.0							
			POS'N COST 132.3							
** NEW POSITION TOTALS			** TOTAL COST 132.3		1	0	0	0	0	

01-05-20-37-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: ASSESSMENT AND EVALUATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$320.2) VERSUS GOV.AMD. (\$330.8)
01 PERS. SERV.	-10.6	-8.6%	DELETE SALARY INCREASE <\$5.8>; DELETE OTHER PERSONAL SERVICES INCREASE <\$4.8>.
** TOTALS	-10.6	-3.2%	

NO NEW POSITIONS AUTHORIZED.

THIS IS A NEW COMPONENT IN FY86 AND IS MADE UP OF POSITIONS AND FUNDING BUDGETED IN FY85 UNDER
"RESEARCH, EVALUATION AND INFORMATION".

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE RESULTS OF THE ALASKA ASSESSMENT TESTING BE AVAILABLE
IN A MANNER THAT WILL ENABLE STATISTICALLY VALID DISTRICT COMPARISONS OF STUDENT ACHIEVEMENT
IN RELATIONSHIP TO DIRECT INSTRUCTIONAL COSTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$320.2) VERSUS GOV.AMD. (\$330.8)
01 PERS. SERV.	-10.6	-8.6%	DELETE SALARY INCREASE <\$5.8>; DELETE OTHER PERSONAL SERVICES INCREASE <\$4.8>.
** TOTALS	-10.6	-3.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$320.2) VERSUS GOV.AMD. (\$330.8)
01 PERS. SERV.	-10.6	-8.6%	DELETE SALARY INCREASE <\$5.8>; DELETE OTHER PERSONAL SERVICES INCREASE <\$4.8>.
** TOTALS	-10.6	-3.2%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE RESULTS OF THE ALASKA ASSESSMENT TESTING BE AVAILABLE
IN A MANNER THAT WILL ENABLE STATISTICALLY VALID DISTRICT COMPARISONS OF STUDENT ACHIEVEMENT
IN RELATIONSHIP TO DIRECT INSTRUCTIONAL SERVICES.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMISSIONER'S OFFICE	691.5		490.3	649.4	541.3	541.3	473.0	473.0	331.7		
STATE BOARD OF EDUC.	167.3		172.1	180.9	180.9	180.9	167.3	167.3	167.3		
INFORMATION SERVICES			359.3	407.3	359.3	359.3	347.3	308.3	326.7		
SPECIAL PROJECTS OFFICE			149.6	204.1	183.8	183.8	290.9	290.9	290.9		
** TOTAL	858.8		1171.3	1441.7	1265.3	1265.3	1278.5	1239.5	1116.6		
** CHANGE VERSUS FY85 ATH				67.8%	47.3%	47.3%	48.8%	44.3%	30.0%		
OBJECT DESCRIPTION											
PERS. SERV.	586.4		775.7	780.9	772.6	772.6	732.9	693.9	712.3		
TRAVEL	120.2		127.6	216.8	165.8	165.8	127.6	127.6	127.6		
CONTRACTUAL	128.7		231.5	404.7	288.6	288.6	381.5	381.5	381.5		
COMMODITIES	23.5		36.5	39.3	38.3	38.3	36.5	36.5	36.5		
EQUIPMENT											
LANDS/BLDGS											
MISC.											
									-141.3		
FUNDING SUMMARY											
GENERAL FUND	848.3		1160.8	1431.2	1254.8	1254.8	1118.0	1079.0	956.1		
PGM RECEIPTS							150.0	150.0	150.0		
OTHER FUNDS	10.5		10.5	10.5	10.5	10.5	10.5	10.5	10.5		
** GENERAL FUND CHANGE VS. FY85 ATH				68.7%	47.9%	47.9%	31.7%	27.1%	12.7%		
POSITIONS											
FULL TIME	11.0		15.0	15.0	15.0	15.0	15.0	14.0	14.0		
STAFF MONTHS	132.0		180.0	180.0	180.0	180.0	180.0	168.0	168.0		

01-05-25-01-00 (05-11-3-06-09-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	502.5	536.9			360.5	360.5	360.5	360.5	343.2	343.2	343.2		
02 TRAVEL	58.4	41.8			36.4	104.4	66.4	66.4	36.4	36.4	36.4		
03 CONTRACTUAL	81.2	96.7			79.3	169.4	99.3	99.3	79.3	79.3	79.3		
04 COMMODITIES	7.9	16.1			14.1	15.1	15.1	15.1	14.1	14.1	14.1		
05 EQUIPMENT	42.8												
06 LANDS/BLDGS	.5												
07 GRANTS, CLMS													
08 MISC.											-141.3		
** TOTAL EXPEND	693.3	691.5			490.3	649.4	541.3	541.3	473.0	473.0	331.7		
09 I-A TRANSFER						50.0							
1004 GEN FUND	693.3	691.5			490.3	649.4	541.3	541.3	473.0	473.0	331.7		
15 FULL TIME	11.0	10.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	120.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

01-05-25-01-00 (05-11-3-06-09-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$331.7) VERSUS GOV.AMD. (\$541.3)
01 PERS. SERV.	-17.3	-4.8%	DELETE SALARY INCREASE <\$17.3>.
02 TRAVEL	-30.0	-45.2%	REDUCE TO FY85 ADJUSTED <\$30.0>.
03 CONTRACTUAL	-20.0	-20.1%	REDUCE TO FY85 ADJUSTED <\$20.0>.
04 COMMODITIES	-1.0	-6.6%	REDUCE TO FY85 ADJUSTED <\$1.0>.
08 MISC.	-141.3	100.0%	GENERAL REDUCTION FOR RISK MANAGEMENT <\$141.3>.
** TOTALS	-209.6	-38.7%	

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT WORK WITH EACH NON-PROFIT AGENCY TO WHICH IT AWARDS GRANTS AND CONTRACTS TO DETERMINE IF ADMINISTRATIVE RESPONSIBILITIES FOR THE NON-PROFIT PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS. AT THE SAME TIME, IT IS ALSO THE INTENT OF THE LEGISLATURE THE NON-PROFIT PROGRAMS WORK WITH THEIR RESPECTIVE GRANT AGENCY TO DETERMINE HOW THE AGENCY'S ADMINISTRATION OF PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS TO BOTH THE DEPARTMENT AND NON-PROFIT ORGANIZATION. THESE EFFORTS, HOWEVER, SHOULD HAVE NO IMPACT ON DIRECT SERVICES TO CLIENTS.

LEGISLATIVE INTENT:

IT IS THE LEGISLATURE'S INTENT THAT THE REDUCTION AMOUNT IN THE MISCELLANEOUS LINE REPRESENTS A GENERAL REDUCTION OF FUNDS BUDGETED FOR RISK MANAGEMENT IN THAT AGENCY. THIS AMOUNT SHOULD NOT BE TRANSFERRED TO THE DIVISION OF RISK MANAGEMENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$473.0) VERSUS GOV.AMD. (\$541.3)
01 PERS. SERV.	-17.3	-4.8%	DELETE SALARY INCREASE <\$17.3>.
02 TRAVEL	-30.0	-45.2%	REDUCE TO FY85 ADJUSTED <\$30.0>.
03 CONTRACTUAL	-20.0	-20.1%	REDUCE TO FY85 ADJUSTED <\$20.0>.
04 COMMODITIES	-1.0	-6.6%	REDUCE TO FY85 ADJUSTED <\$1.0>.
** TOTALS	-68.3	-12.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THE DEPARTMENT WORK WITH EACH NON-PROFIT AGENCY TO WHICH IT AWARDS GRANTS AND CONTRACTS TO DETERMINE IF ADMINISTRATIVE RESPONSIBILITIES FOR THE NON-PROFIT PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS. AT THE SAME TIME, IT IS ALSO THE INTENT OF THE LEGISLATURE THE NON-PROFIT PROGRAMS WORK WITH THEIR RESPECTIVE GRANT AGENCY TO DETERMINE HOW THE AGENCY'S ADMINISTRATION OF PROGRAMS CAN BE CONSOLIDATED RESULTING IN A COST-SAVINGS TO BOTH THE DEPARTMENT AND NON-PROFIT ORGANIZATION. THESE EFFORTS, HOWEVER, SHOULD HAVE NO IMPACT ON DIRECT SERVICES TO CLIENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$473.0) VERSUS GOV.AMD. (\$541.3)
01 PERS. SERV.	-17.3	-4.8%	DELETE SALARY INCREASE <\$17.3>.
02 TRAVEL	-30.0	-45.2%	REDUCE TO FY85 ADJUSTED <\$30.0>.
03 CONTRACTUAL	-20.0	-20.1%	REDUCE TO FY85 ADJUSTED <\$20.0>.
04 COMMODITIES	-1.0	-6.6%	REDUCE TO FY85 ADJUSTED <\$1.0>.
** TOTALS	-68.3	-12.6%	

LEGISLATIVE INTENT:

ON OR BEFORE SEPTEMBER 15, 1985, THE DEPARTMENT SHALL PROVIDE THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW, WITH A LIST OF EXISTING PERMANENT POSITIONS AS OF JULY 31, 1985. THE LISTING OF POSITIONS SHALL INCLUDE THE FOLLOWING INFORMATION ON EACH POSITION: POSITION CONTROL NUMBER (PCN), TITLE, RANGE, STEP, LOCATION, TIME STATUS, BARGAINING UNIT, AND POSITION FUND SOURCE. ALL NONBUDGETED PERMANENT PCNS SHALL THEN BE DELETED FROM THE DEPARTMENT'S RECORDS, AND THE REMAINING EXISTING PERMANENT POSITIONS SHALL BE MODIFIED TO REFLECT AUTHORIZED POSITIONS. NO ADDITIONAL PERMANENT PCNS SHALL BE ESTABLISHED OR EXISTING PCNS MODIFIED AS TO RANGE, STEP, LOCATION, OR TIME STATUS WITHOUT THE CONCURRENCE OF THE OFFICE OF MANAGEMENT AND BUDGET, DIVISION OF BUDGET REVIEW. THE MASTER LIST OF EACH DEPARTMENT'S POSITIONS SHALL BE AN AUTOMATED POSITION ACCOUNTING CONTROL SYSTEM FILE MAINTAINED BY THE DEPARTMENT UNDER INSTRUCTIONS FROM THE OFFICE OF MANAGEMENT AND BUDGET.

LEGISLATIVE INTENT:

THE DEPARTMENT SHALL TRANSFER TO THE DEPARTMENT OF ADMINISTRATION, RISK MANAGEMENT, ALL FUNDS INCLUDED IN THE FY 86 OPERATING BUDGET FOR RISK MANAGEMENT COSTS AS INDICATED IN THE GOVERNOR'S DETAILED BUDGET BOOKS.

01-05-25-05-00 (05-11-3-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUC.

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		49.5			54.3	54.3	54.3	54.3	49.5	49.5	49.5		
02 TRAVEL	77.0	78.4			78.4	84.8	84.8	84.8	78.4	78.4	78.4		
03 CONTRACTUAL	22.8	32.0			32.0	33.9	33.9	33.9	32.0	32.0	32.0		
04 COMMODITIES	.3	7.4			7.4	7.9	7.9	7.9	7.4	7.4	7.4		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	100.1	167.3			172.1	180.9	180.9	180.9	167.3	167.3	167.3		
09 I-A TRANSFER													
1004 GEN FUND	100.1	156.8			161.6	170.4	170.4	170.4	156.8	156.8	156.8		
1005 I/A RCPTS		10.5			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
15 FULL TIME		1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

01-05-25-05-00 (05-11-3-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$167.3) VERSUS GOV.AMD. (\$180.9)
01 PERS. SERV.	-4.8	-8.8%	DELETE SALARY INCREASE <\$4.8>.
02 TRAVEL	-6.4	-7.5%	REDUCE TO FY85 ADJUSTED <\$6.4>.
03 CONTRACTUAL	-1.9	-5.6%	REDUCE TO FY85 ADJUSTED <\$1.9>.
04 COMMODITIES	-0.5	-6.3%	REDUCE TO FY85 ADJUSTED <\$0.5>.
** TOTALS	-13.6	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$167.3) VERSUS GOV.AMD. (\$180.9)
01 PERS. SERV.	-4.8	-8.8%	DELETE SALARY INCREASE <\$4.8>.
02 TRAVEL	-6.4	-7.5%	REDUCE TO FY85 ADJUSTED <\$6.4>.
03 CONTRACTUAL	-1.9	-5.6%	REDUCE TO FY85 ADJUSTED <\$1.9>.
04 COMMODITIES	-0.5	-6.3%	REDUCE TO FY85 ADJUSTED <\$0.5>.
** TOTALS	-13.6	-7.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$167.3) VERSUS GOV.AMD. (\$180.9)
01 PERS. SERV.	-4.8	-8.8%	DELETE SALARY INCREASE <\$4.8>.
02 TRAVEL	-6.4	-7.5%	REDUCE TO FY85 ADJUSTED <\$6.4>.
03 CONTRACTUAL	-1.9	-5.6%	REDUCE TO FY85 ADJUSTED <\$1.9>.
04 COMMODITIES	-0.5	-6.3%	REDUCE TO FY85 ADJUSTED <\$0.5>.
** TOTALS	-13.6	-7.5%	

01-05-25-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					246.1	246.1	246.1	246.1	234.1	195.1	213.5		
02 TRAVEL					6.2	8.7	6.2	6.2	6.2	6.2	6.2		
03 CONTRACTUAL					94.5	139.1	94.5	94.5	94.5	94.5	94.5		
04 COMMODITIES					12.5	13.4	12.5	12.5	12.5	12.5	12.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					359.3	407.3	359.3	359.3	347.3	308.3	326.7		
09 I-A TRANSFER													
1004 GEN FUND					359.3	407.3	359.3	359.3	347.3	308.3	326.7		
15 FULL TIME					6.0	6.0	6.0	6.0	6.0	5.0	5.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					72.0	72.0	72.0	72.0	72.0	60.0	60.0		

01-05-25-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-32.6 -13.2%	C. C. (\$326.7) VERSUS GOV.AMD. (\$359.3) DELETE SALARY INCREASE <\$12.0>; DELETE <\$20.6> AND 1 POSITION.
** TOTALS	-32.6 -9.1%	

THIS IS A NEW COMPONENT IN FY86 AND IS MADE UP OF POSITIONS AND FUNDING BUDGETED IN FY85 UNDER
"RESEARCH, EVALUATION AND INFORMATION".

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-51.0 -20.7%	SENATE (\$308.3) VERSUS GOV.AMD. (\$359.3) DELETE SALARY INCREASE <\$12.0>; DELETE <\$39.0> AND 1 POSITION.
** TOTALS	-51.0 -14.2%	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-12.0 -4.9%	HOUSE (\$347.3) VERSUS GOV.AMD. (\$359.3) DELETE SALARY INCREASE <\$12.0>.
** TOTALS	-12.0 -3.3%	

01-05-25-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: SPECIAL PROJECTS OFFICE

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					114.8	120.0	111.7	111.7	106.1	106.1	106.1		
02 TRAVEL					6.6	18.9	8.4	8.4	6.6	6.6	6.6		
03 CONTRACTUAL					25.7	62.3	60.9	60.9	175.7	175.7	175.7		
04 COMMODITIES					2.5	2.9	2.8	2.8	2.5	2.5	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					149.6	204.1	183.8	183.8	290.9	290.9	290.9		
09 I-A TRANSFER													
1004 GEN FUND					149.6	204.1	183.8	183.8	140.9	140.9	140.9		
1028 PGM RCPTS									150.0	150.0	150.0		
15 FULL TIME					2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					24.0	24.0	24.0	24.0	24.0	24.0	24.0		

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

01-05-25-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
 SUB-PROGRAM: SPECIAL PROJECTS OFFICE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$290.9) VERSUS GOV.AMD. (\$183.8)
01 PERS. SERV.	-5.6	-5.0%	DELETE SALARY INCREASE <\$5.6>.
02 TRAVEL	-1.8	-21.4%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$1.8>.
03 CONTRACTUAL	114.8	188.5%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$35.2>; ADD \$150.0 PROGRAM RECEIPTS FOR DISSEMINATION OF AK. RESOURCES MINERALS KIT.
04 COMMODITIES	-0.3	-10.7%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$0.3>.
** TOTALS	107.1	58.3%	

THIS IS A NEW COMPONENT IN FY86 AND IS MADE UP OF POSITIONS AND FUNDING BUDGETED IN FY85 UNDER "RESEARCH, EVALUATION AND INFORMATION".

LEGISLATIVE INTENT:

THE DEPARTMENT MAY RECEIVE AND EXPEND UP TO \$150,000 FOR THE PURPOSE OF DISSEMINATING THE ALASKA RESOURCE KIT: MINERALS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$290.9) VERSUS GOV.AMD. (\$183.8)
01 PERS. SERV.	-5.6	-5.0%	DELETE SALARY INCREASE <\$5.6>.
02 TRAVEL	-1.8	-21.4%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$1.8>.
03 CONTRACTUAL	114.8	188.5%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$35.2>; ADD \$150.0 PROGRAM RECEIPTS FOR DISSEMINATION OF AK. RESOURCES MINERALS KIT.
04 COMMODITIES	-0.3	-10.7%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$0.3>.
** TOTALS	107.1	58.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$290.9) VERSUS GOV.AMD. (\$183.8)
01 PERS. SERV.	-5.6	-5.0%	DELETE SALARY INCREASE <\$5.6>.
02 TRAVEL	-1.8	-21.4%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$1.8>.
03 CONTRACTUAL	114.8	188.5%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$35.2>; ADD \$150.0 PROGRAM RECEIPTS FOR DISSEMINATION OF AK. RESOURCES MINERALS KIT.
04 COMMODITIES	-0.3	-10.7%	DELETE FUNDING FOR PACIFIC RIM PROJECTS <\$0.3>.
** TOTALS	107.1	58.3%	

LEGISLATIVE INTENT:

THE DEPARTMENT MAY RECEIVE AND EXPEND UP TO \$150,000 FOR THE PURPOSE OF DISSEMINATING THE ALASKA RESOURCE KIT: MINERALS.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PROFESSIONAL TEACHING PRACTICE	125.7		128.4	175.0	149.0	149.0	138.0	138.0	138.0		
AK. SCHOOL ACT. ASSOC.	625.7		236.4	674.4	455.0	455.0	343.3	243.3	343.3		
ALASKA ST COUNCIL ON THE ARTS	5296.4		4856.7	5785.2	4967.9	4967.9	4414.5	4414.5	4414.5	13.0	
ALASKA HISTORICAL COMMISSION	568.7		574.0	605.1	575.8	575.8	535.9		535.9		
** TOTAL	6616.5		5795.5	7239.7	6147.7	6147.7	5431.7	4795.8	5431.7	13.0	
** CHANGE VERSUS FY85 ATH				9.4%	-7.0%	-7.0%	-17.9%	-27.5%	-17.9%		
OBJECT DESCRIPTION											
PERS. SERV.	615.3		639.1	717.4	653.5	653.5	619.6	458.7	619.6		
TRAVEL	103.3		103.3	143.1	105.6	105.6	105.6	95.1	105.6		
CONTRACTUAL	354.0		354.0	430.2	365.5	365.5	365.5	299.2	365.5		
COMMODITIES	64.9		64.9	73.0	67.7	67.7	67.7	64.9	67.7		
EQUIPMENT	25.0		25.0	47.5	25.0	25.0	25.0	25.0	25.0		
GRANTS, CLMS	5454.0		4609.2	5828.5	4930.4	4930.4	4248.3	3852.9	4248.3	13.0	
FUNDING SUMMARY											
FED. RECEIPT	456.8		456.8	456.8	456.8	456.8	456.8	456.8	456.8		
GENERAL FUND	5905.3		5081.6	6504.9	5412.9	5412.9	4699.6	4063.7	4699.6	13.0	
PGM RECEIPTS	254.4		257.1	278.0	278.0	278.0	275.3	275.3	275.3		
** GENERAL FUND CHANGE VS. FY85 ATH				10.1%	-8.3%	-8.3%	-20.4%	-31.1%	-20.4%		
POSITIONS											
FULL TIME	12.0		12.0	14.0	12.0	12.0	12.0	9.0	12.0		
PART TIME				1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	144.0		144.0	174.0	147.0	147.0	147.0	111.0	147.0		

01-05-30-01-00 (05-11-3-09-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	75.9	74.0			76.7	89.3	89.3	89.3	78.3	78.3	78.3		
02 TRAVEL	22.5	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
03 CONTRACTUAL	6.0	27.6			27.6	50.6	35.6	35.6	35.6	35.6	35.6		
04 COMMODITIES	1.5	2.1			2.1	2.1	2.1	2.1	2.1	2.1	2.1		
05 EQUIPMENT						11.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	105.9	125.7			128.4	175.0	149.0	149.0	138.0	138.0	138.0		
09 I-A TRANSFER		2.5				15.0							
1004 GEN FUND						34.3	8.3	8.3					
1028 PGM RCPTS	105.9	125.7			128.4	140.7	140.7	140.7	138.0	138.0	138.0		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME						1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	18.0	15.0	15.0	15.0	15.0	15.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 SECRETARY I	ANCHORAGE	P	01 PERS. SERV.	16.6	1004 GEN FUND	8.3				
			POS'N COST	16.6	1028 PGM RCPTS	8.3				
** NEW POSITION TOTALS			** TOTAL COST	16.6		1	1	1	1	1

NEW POSITION FOOTNOTES...

1 LEGISLATURE APPROVES POSITION BUT ADDS NO NEW GF.

01-05-30-01-00 (05-11-3-09-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$138.0) VERSUS GOV.AMD. (\$149.0)
01 PERS. SERV.	-11.0	-12.3%	DELETE SALARY INCREASE <\$2.7> PROGRAM RECEIPTS; DELETE GF FOR NEW POSITION <\$8.3>.
** TOTALS	-11.0	-7.4%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	PART	1	16.6		8.3	8.3
** TOTALS		1	16.6		8.3	8.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$138.0) VERSUS GOV.AMD. (\$149.0)
01 PERS. SERV.	-11.0	-12.3%	DELETE SALARY INCREASE <\$2.7> PROGRAM RECEIPTS; DELETE GF FOR NEW POSITION <\$8.3>.
** TOTALS	-11.0	-7.4%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	PART	1	16.6		8.3	8.3
** TOTALS		1	16.6		8.3	8.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$138.0) VERSUS GOV.AMD. (\$149.0)
01 PERS. SERV.	-11.0	-12.3%	DELETE SALARY INCREASE <\$2.7> PROGRAM RECEIPTS; DELETE GF FOR NEW POSITION <\$8.3>.
** TOTALS	-11.0	-7.4%	

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
ANCHORAGE	PART	1	16.6		8.3	8.3
** TOTALS		1	16.6		8.3	8.3

01-05-30-05-00 (05-11-3-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: COMMISSIONS & BOARDS
SUB-PROGRAM: AK. SCHOOL ACT. ASSOC.

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	107.0	107.3			109.0	118.4	109.0	109.0	107.3	107.3	107.3		
02 TRAVEL	3.3	28.0			28.0	30.3	30.3	30.3	30.3	30.3	30.3		
03 CONTRACTUAL	22.9	58.4			58.4	61.9	61.9	61.9	61.9	61.9	61.9		
04 COMMODITIES		41.0			41.0	43.8	43.8	43.8	43.8	43.8	43.8		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	300.0	391.0				420.0	210.0	210.0	100.0		100.0		
08 MISC.													
** TOTAL EXPEND	433.2	625.7			236.4	674.4	455.0	455.0	343.3	243.3	343.3		
09 I-A TRANSFER						2.0							
1004 GEN FUND	429.3	497.0			107.7	537.1	317.7	317.7	206.0	106.0	206.0		
1005 I/A RCPTS	3.9												
1028 PGM RCPTS		128.7			128.7	137.3	137.3	137.3	137.3	137.3	137.3		
15 FULL TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0	24.0			24.0	24.0	24.0	24.0	24.0	24.0	24.0		

01-05-30-05-00 (05-11-3-09-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: COMMISSIONS & BOARDS
SUB-PROGRAM: AK. SCHOOL ACT. ASSOC.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$343.3) VERSUS GOV.AMD. (\$455.0)
01 PERS. SERV.	-1.7	-1.6%	DELETE SALARY INCREASE <\$1.7>.
07 GRANTS, CLMS	-110.0	-52.4%	REDUCE <\$110.0>.
** TOTALS	-111.7	-24.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$243.3) VERSUS GOV.AMD. (\$455.0)
01 PERS. SERV.	-1.7	-1.6%	DELETE SALARY INCREASE <\$1.7>.
07 GRANTS, CLMS	-210.0	-100.0%	REDUCE TO FY85 ADJUSTED <\$210.0>.
** TOTALS	-211.7	-46.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$343.3) VERSUS GOV.AMD. (\$455.0)
01 PERS. SERV.	-1.7	-1.6%	DELETE SALARY INCREASE <\$1.7>.
07 GRANTS, CLMS	-110.0	-52.4%	REDUCE <\$110.0>.
** TOTALS	-111.7	-24.5%	

01-05-30-10-00 (05-13-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	249.3	273.1			287.2	341.7	287.2	287.2	273.1	273.1	273.1		
02 TRAVEL	71.1	42.8			42.8	71.9	42.8	42.8	42.8	42.8	42.8		
03 CONTRACTUAL	367.6	201.7	5.0		201.7	250.6	201.7	201.7	201.7	201.7	201.7		
04 COMMODITIES	11.8	19.0			19.0	20.3	19.0	19.0	19.0	19.0	19.0		
05 EQUIPMENT	22.1	25.0			25.0	36.5	25.0	25.0	25.0	25.0	25.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	4415.1	4734.8	20.1		4281.0	5064.2	4392.2	4392.2	3852.9	3852.9	3852.9	13.0	
08 MISC.													
** TOTAL EXPEND	5137.0	5296.4	25.1		4856.7	5785.2	4967.9	4967.9	4414.5	4414.5	4414.5	13.0	
09 I-A TRANSFER													
1002 FED RCPTS	639.3	456.8	20.1		456.8	456.8	456.8	456.8	456.8	456.8	456.8		
1004 GEN FUND	4490.2	4839.6			4399.9	5328.4	4511.1	4511.1	3957.7	3957.7	3957.7	13.0	
1005 I/A RCPTS	7.5												
1028 PGM RCPTS			5.0										
15 FULL TIME	7.0	6.0			6.0	8.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	78.0	72.0			72.0	96.0	72.0	72.0	72.0	72.0	72.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 ADMINISTRATIVE ASST I	JUNEAU	F	01 PERS. SERV. 33.1 POS'N COST 33.1	1004 GEN FUND 33.1	1	0	0	0	0	
2 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 26.7 02 TRAVEL 15.0 POS'N COST 41.7	1004 GEN FUND 41.7	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 74.8		2	0	0	0	0	

01-05-30-10-00 (05-13-4-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

REVISED PROGRAMS: 85-127 \$20.1, 85-128 \$5.0

SPECIAL APPROPRIATIONS: HB 195 \$13.0

NEW LEGISLATION...

HB 195

SECT. 747 TO THE AK. HUMANITIES FORUM FOR ADMINISTRATIVE COSTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,414.5) VERSUS GOV.AMD. (\$4,967.9)
01 PERS. SERV.	-14.1	-4.9%	DELETE SALARY INCREASE <\$14.1>.
07 GRANTS, CLMS	-539.3	-12.3%	REDUCE TO FY85 ADJUSTED LESS 10% <\$539.3>.
** TOTALS	-553.4	-11.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE MAXIMUM GRANT AMOUNT TO ANY ONE PROGRAM AWARDED BY THE ALASKA STATE COUNCIL ON THE ARTS SHALL NOT EXCEED 20% OF THE TOTAL GRANT AMOUNT AUTHORIZED IN FY86.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,414.5) VERSUS GOV.AMD. (\$4,967.9)
01 PERS. SERV.	-14.1	-4.9%	DELETE SALARY INCREASE <\$14.1>.
07 GRANTS, CLMS	-539.3	-12.3%	REDUCE TO FY85 ADJUSTED LESS 10% <\$539.3>.
** TOTALS	-553.4	-11.1%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE MAXIMUM GRANT AMOUNT TO ANY ONE PROGRAM AWARDED BY THE ALASKA STATE COUNCIL ON THE ARTS SHALL NOT EXCEED 20% OF THE TOTAL GRANT AMOUNT AUTHORIZED IN FY86.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,414.5) VERSUS GOV.AMD. (\$4,967.9)
01 PERS. SERV.	-14.1	-4.9%	DELETE SALARY INCREASE <\$14.1>.
07 GRANTS, CLMS	-539.3	-12.3%	REDUCE TO FY85 ADJUSTED LESS 10% <\$539.3>.
** TOTALS	-553.4	-11.1%	

NO NEW POSITIONS AUTHORIZED.

01-05-30-15-00 (05-13-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	159.4	160.9			166.2	168.0	168.0	168.0	160.9		160.9		
02 TRAVEL	17.2	10.5			10.5	18.9	10.5	10.5	10.5		10.5		
03 CONTRACTUAL	114.9	66.3			66.3	67.1	66.3	66.3	66.3		66.3		
04 COMMODITIES	6.6	2.8			2.8	6.8	2.8	2.8	2.8		2.8		
05 EQUIPMENT	2.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	273.6	328.2			328.2	344.3	328.2	328.2	295.4		295.4		
08 MISC.													
** TOTAL EXPEND	573.7	568.7			574.0	605.1	575.8	575.8	535.9		535.9		
09 I-A TRANSFER													
1002 FED RCPTS	8.7												
1004 GEN FUND	565.0	568.7			574.0	605.1	575.8	575.8	535.9		535.9		
15 FULL TIME	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		

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

01-05-30-15-00 (05-13-4-01-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$535.9) VERSUS GOV.AMD. (\$575.8)
01 PERS. SERV.	-7.1	-4.2%	DELETE SALARY INCREASE <\$5.3>; DELETE OTHER PERSONAL SERVICES INCREASE <\$1.8>.
07 GRANTS, CLMS	-32.8	-10.0%	REDUCE GOVERNOR 10% <\$32.8>.
** TOTALS	-39.9	-6.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$575.8)
01 PERS. SERV.	-168.0	-100.0%	DELETE SALARY INCREASE <\$5.3>; DELETE <\$107.7> AND EXEC. DIRECTOR/SECRETARY POSITIONS; TRANSFER <\$55.0> AND HISTORIAN POSITION TO LIBRARY.
02 TRAVEL	-10.5	-100.0%	REDUCE <\$2.5>; TRANSFER <\$8.0> TO LIBRARY.
03 CONTRACTUAL	-66.3	-100.0%	REDUCE <\$11.3>; TRANSFER <\$55.0> TO LIBRARY.
04 COMMODITIES	-2.8	-100.0%	REDUCE <\$2.8>.
07 GRANTS, CLMS	-328.2	-100.0%	REDUCE <\$181.2>; TRANSFER <\$147.0> TO LIBRARY.
** TOTALS	-575.8	-100.0%	

THIS COMPONENT REDUCED BY \$310.8 / 2 POSITIONS FROM GOVERNOR'S BUDGET, WITH BALANCE TRANSFERRED TO THE STATE LIBRARY.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$535.9) VERSUS GOV.AMD. (\$575.8)
01 PERS. SERV.	-7.1	-4.2%	DELETE SALARY INCREASE <\$5.3>; DELETE OTHER PERSONAL SERVICES INCREASE <\$1.8>.
07 GRANTS, CLMS	-32.8	-10.0%	REDUCE GOVERNOR 10% <\$32.8>.
** TOTALS	-39.9	-6.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
RESEARCH, EVAL. & INFO.	918.9										
EDUC TECH & TELECOMM	4487.9										
** TOTAL	5406.8										
** CHANGE VERSUS FY85 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	940.7										
TRAVEL	51.7										
CONTRACTUAL	3872.9										
COMMODITIES	98.5										
EQUIPMENT	42.0										
GRANTS, CLMS	401.0										
FUNDING SUMMARY											
GENERAL FUND	5306.8										
PGM RECEIPTS	100.0										
** GENERAL FUND CHANGE VS. FY85 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	21.0										
STAFF MONTHS	252.0										

01-05-50-17-00 (05-11-4-08-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
 SUB-PROGRAM: RESEARCH, EVAL. & INFO.

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	592.2	548.9											
02 TRAVEL	52.7	25.4											
03 CONTRACTUAL	321.7	299.1											
04 COMMODITIES	18.5	28.5											
05 EQUIPMENT	5.5	17.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS	50.0												
08 MISC.													
** TOTAL EXPEND	1040.6	918.9											
09 I-A TRANSFER													
1004 GEN FUND	1030.6	918.9											
1028 PGM RCPTS	10.0												
15 FULL TIME	12.0	12.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0											

01-05-50-17-00 (05-11-4-08-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION DESIGN AND DELIVERY
SUB-PROGRAM: RESEARCH, EVAL. & INFO.

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

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

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

THE DIVISION OF EDUCATION DESIGN & DELIVERY WAS ELIMINATED THROUGH REORGANIZATION IN FY85; FUNDS
AND POSITIONS IN THIS COMPONENT WERE TRANSFERRED TO OTHER COMPONENTS.

01-05-50-19-00 (05-11-4-08-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	419.1	391.8											
02 TRAVEL	81.5	26.3											
03 CONTRACTUAL	1241.8	3573.8											
04 COMMODITIES	118.8	70.0											
05 EQUIPMENT	63.2	25.0											
06 LANDS/BLDGS													
07 GRANTS, CLMS		401.0											
08 MISC.													
** TOTAL EXPEND	1924.4	4487.9											
09 I-A TRANSFER													
1004 GEN FUND	1843.5	4387.9											
1005 I/A RCPTS	12.9												
1028 PGM RCPTS	68.0	100.0											
15 FULL TIME	9.0	9.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	108.0											

01-05-50-19-00 (05-11-4-08-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

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

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

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

THE DIVISION OF EDUCATION DESIGN & DELIVERY WAS ELIMINATED THROUGH REORGANIZATION IN FY85; FUNDS
AND POSITIONS IN THIS COMPONENT WERE TRANSFERRED TO THE INSTRUCTIONAL SERVICES COMPONENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: CENTRALIZED CORRESPONDENCE STU

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
CORRESPONDENCE STUDY-STATE	2581.9		2581.6	2723.8	2723.8	2723.8	2700.3	2700.3	2700.3		
** TOTAL	2581.9		2581.6	2723.8	2723.8	2723.8	2700.3	2700.3	2700.3		
** CHANGE VERSUS FY85 ATH				5.4%	5.4%	5.4%	4.5%	4.5%	4.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1675.5		1714.0	1831.0	1831.0	1831.0	1807.5	1807.5	1807.5		
TRAVEL	54.0		55.0	55.0	55.0	55.0	55.0	55.0	55.0		
CONTRACTUAL	318.2		448.4	478.0	478.0	478.0	478.0	478.0	478.0		
COMMODITIES	516.2		364.2	349.8	349.8	349.8	349.8	349.8	349.8		
EQUIPMENT	18.0			10.0	10.0	10.0	10.0	10.0	10.0		
FUNDING SUMMARY											
GENERAL FUND	1.8		1.8								
PGM RECEIPTS	88.4		88.4	110.0	110.0	110.0	110.0	110.0	110.0		
OTHER FUNDS	2491.7		2491.4	2613.8	2613.8	2613.8	2590.3	2590.3	2590.3		
** GENERAL FUND CHANGE VS. FY85 ATH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%		
POSITIONS											
FULL TIME	19.0		19.0	19.0	19.0	19.0	19.0	19.0	19.0		
PART TIME	22.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
TEMPORARY	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	500.0		500.0	500.0	500.0	500.0	500.0	500.0	500.0		

01-05-52-01-00 (05-11-4-08-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: CENTRALIZED CORRESPONDENCE STU
SUB-PROGRAM: CORRESPONDENCE STUDY-STATE

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1387.6	1675.5			1714.0	1831.0	1831.0	1831.0	1807.5	1807.5	1807.5		
02 TRAVEL	63.0	54.0			55.0	55.0	55.0	55.0	55.0	55.0	55.0		
03 CONTRACTUAL	480.0	318.2			448.4	478.0	478.0	478.0	478.0	478.0	478.0		
04 COMMODITIES	404.1	516.2			364.2	349.8	349.8	349.8	349.8	349.8	349.8		
05 EQUIPMENT	45.4	18.0				10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2380.1	2581.9			2581.6	2723.8	2723.8	2723.8	2700.3	2700.3	2700.3		
09 I-A TRANSFER					142.4	146.2	146.2	146.2	146.2	146.2	146.2		
1002 FED RCPTS	107.0												
1004 GEN FUND		1.8			1.8								
1005 I/A RCPTS	2206.4	2491.7			2491.4	2613.8	2613.8	2613.8	2590.3	2590.3	2590.3		
1028 PGM RCPTS	66.7	88.4			88.4	110.0	110.0	110.0	110.0	110.0	110.0		
15 FULL TIME	35.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME		22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0		
17 TEMPORARY		4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	420.0	500.0			500.0	500.0	500.0	500.0	500.0	500.0	500.0		

01-05-52-01-00 (05-11-4-08-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: CENTRALIZED CORRESPONDENCE STU
SUB-PROGRAM: CORRESPONDENCE STUDY-STATE

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,700.3) VERSUS GOV.AMD. (\$2,723.8)
01 PERS. SERV.	-23.5	-1.3%	DELETE SALARY INCREASE <\$17.7>; REDUCE <\$5.8> TO MAINTAIN FY85 FOUNDATION FUNDING LEVEL.
** TOTALS	-23.5	-0.9%	

NOTE: THERE ARE 22 FULL-TIME EQUIVALENT CORRESPONDENCE CONTRACT TEACHERS, WHICH FOR PURPOSES OF ACCOUNTABILITY ARE SHOWN HERE AS 'PART-TIME'.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,700.3) VERSUS GOV.AMD. (\$2,723.8)
01 PERS. SERV.	-23.5	-1.3%	DELETE SALARY INCREASE <\$17.7>; REDUCE <\$5.8> TO MAINTAIN FY85 FOUNDATION FUNDING LEVEL.
** TOTALS	-23.5	-0.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,700.3) VERSUS GOV.AMD. (\$2,723.8)
01 PERS. SERV.	-23.5	-1.3%	DELETE SALARY INCREASE <\$17.7>; REDUCE <\$5.8> TO MAINTAIN FY85 FOUNDATION FUNDING LEVEL.
** TOTALS	-23.5	-0.9%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADULT BASIC EDUCATION	3438.9		3279.8	3787.0	3438.9	3438.9	3279.8	3279.8	3279.8		
COMMUNITY SCHOOLS ADJUSTMENTS	4075.4										
FIRE SERVICE TRAINING	132.4		82.4	104.0	82.4	82.4	82.4	82.4	82.4		
OTHER VOC ED GRANTS	300.0		300.0	300.0	300.0	300.0	300.0	300.0	300.0		
ADULT VOCATIONAL EDUCATION	133.7		133.7	79.0	75.3	75.3					
YOUTH EMPLOYMENT SERVICES	450.0		300.0	464.7	300.0	300.0					
CORRECTIONS EDUCATION PROGRAM	720.1		720.1	1250.0	911.4	911.4	911.4	720.1	870.1	345.0	
FEDERAL VOC EDUC GRANTS							1630.7	1630.7	1630.7		
GRANTS ADMIN.	1256.9		1268.9	1700.0	1352.5	1352.5	1652.3	1652.3	1652.3		
AK. CAREER INFOR. SYSTEM							237.3	237.3	237.3		
CAREER & VOCATIONAL EDUCATION	2551.5		2542.0	3091.9	2675.0	2675.0					
** TOTAL	13058.9		8626.9	10776.6	9135.5	9135.5	8093.9	7902.6	8052.6	345.0	
** CHANGE VERSUS FY85 ATH				-17.4%	-30.0%	-30.0%	-38.0%	-39.4%	-38.3%		
OBJECT DESCRIPTION											
PERS. SERV.	1587.7		1606.4	1917.6	1678.5	1678.5	1332.5	1337.3	1332.5		
TRAVEL	211.8		185.8	367.9	202.4	202.4	176.8	185.8	176.8		
CONTRACTUAL	435.0		292.4	726.6	438.2	438.2	318.7	292.4	318.7		
COMMODITIES	112.4		95.6	115.1	77.7	77.7	61.6	74.1	61.6		
EQUIPMENT	1.2			34.0							
GRANTS, CLMS	10710.8		6446.7	7615.4	6738.7	6738.7	6204.3	6013.0	6163.0	345.0	
FUNDING SUMMARY											
FED. RECEIPT	2121.1		2053.0	2153.0	2153.0	2153.0	2153.0	2153.0	2153.0		
G. F. MATCH	293.3		64.5	64.5	64.5	64.5	64.5	64.5	64.5		
GENERAL FUND	9212.6		5083.5	6627.2	5324.7	5324.7	4283.1	4283.1	4283.1	345.0	
PGM RECEIPTS	135.3		129.3	129.3	129.3	129.3	129.3	129.3	129.3		
OTHER FUNDS	1296.6		1296.6	1802.6	1464.0	1464.0	1464.0	1272.7	1422.7		
** GENERAL FUND CHANGE VS. FY85 ATH				-28.0%	-42.2%	-42.2%	-53.5%	-53.5%	-53.5%		
POSITIONS											
FULL TIME	33.0		32.0	36.0	33.0	33.0	29.0	29.0	29.0		
PART TIME				1.0							
STAFF MONTHS	396.0		384.0	438.0	396.0	396.0	348.0	348.0	348.0		

01-05-60-01-00 (05-12-5-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	3450.6	3438.9			3279.8	3787.0	3438.9	3438.9	3279.8	3279.8	3279.8		
08 MISC.													
** TOTAL EXPEND	3450.6	3438.9			3279.8	3787.0	3438.9	3438.9	3279.8	3279.8	3279.8		
09 I-A TRANSFER													
1002 FED RCPTS	260.5	257.8			257.8	257.8	257.8	257.8	257.8	257.8	257.8		
1004 GEN FUND	3190.1	3181.1			3022.0	3529.2	3181.1	3181.1	3022.0	3022.0	3022.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-01-00 (05-12-5-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,279.8) VERSUS GOV.AMD. (\$3,438.9)
07 GRANTS, CLMS	-159.1	-4.6%	DELETE FY85 ADD-ON FOR \$159.1 GRANT GENERAL INCREASE.
** TOTALS	-159.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,279.8) VERSUS GOV.AMD. (\$3,438.9)
07 GRANTS, CLMS	-159.1	-4.6%	DELETE FY85 ADD-ON FOR \$159.1 GRANT GENERAL INCREASE.
** TOTALS	-159.1	-4.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,279.8) VERSUS GOV.AMD. (\$3,438.9)
07 GRANTS, CLMS	-159.1	-4.6%	DELETE FY85 ADD-ON FOR \$159.1 GRANT GENERAL INCREASE.
** TOTALS	-159.1	-4.6%	

01-05-60-06-00 (05-12-5-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	4021.5	4075.4											
08 MISC.													
** TOTAL EXPEND	4021.5	4075.4											
09 I-A TRANSFER													
1004 GEN FUND	4021.5	4075.4											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-06-00 (05-12-5-10-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

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

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

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

THIS PROGRAM TRANSFERRED IN FY86 TO THE EDUCATION PROGRAM SUPPORT/SPECIAL SERVICES COMPONENT.

01-05-60-07-00 (05-12-5-10-01-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	4.0												
03 CONTRACTUAL	2.0												
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	57.7	132.4			82.4	104.0	82.4	82.4	82.4	82.4	82.4		
08 MISC.													
** TOTAL EXPEND	63.8	132.4			82.4	104.0	82.4	82.4	82.4	82.4	82.4		
09 I-A TRANSFER													
1004 GEN FUND	63.8	132.4			82.4	104.0	82.4	82.4	82.4	82.4	82.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-07-00 (05-12-5-10-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: FIRE SERVICE TRAINING

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

LEGISLATIVE INTENT:

THE LEGISLATURE ENCOURAGES THE GOVERNOR TO CONSIDER THE RECOMMENDATIONS OF THE TASK FORCE ON FIRE
PREVENTION & CONTROL TO TRANSFER THE FIRE SERVICE TRAINING SERVICES CURRENTLY IN THE
DEPARTMENT OF EDUCATION TO THE DEPARTMENT OF PUBLIC SAFETY.

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

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

LEGISLATIVE INTENT:

THE LEGISLATURE ENCOURAGES THE GOVERNOR TO CONSIDER THE RECOMMENDATIONS OF THE TASK FORCE ON FIRE
PREVENTION & CONTROL TO TRANSFER THE FIRE SERVICE TRAINING SERVICES CURRENTLY IN THE
DEPARTMENT OF EDUCATION TO THE DEPARTMENT OF PUBLIC SAFETY.

01-05-60-08-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	13.8												
03 CONTRACTUAL	50.9												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	79.6	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
08 MISC.													
** TOTAL EXPEND	144.3	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
09 I-A TRANSFER													
1005 I/A RCPTS	144.3	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-08-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: OTHER VOC ED GRANTS

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

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

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

01-05-60-09-00 (05-12-5-10-01-04)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	133.7	133.7			133.7	79.0	75.3	75.3					
08 MISC.													
** TOTAL EXPEND	133.7	133.7			133.7	79.0	75.3	75.3					
09 I-A TRANSFER													
1004 GEN FUND	75.3	75.3			75.3	79.0	75.3	75.3					
1005 I/A RCPTS	58.4	58.4			58.4								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-09-00 (05-12-5-10-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$75.3)
07 GRANTS, CLMS	-75.3	-100.0%	ELIMINATE PROGRAM <\$75.3>.
** TOTALS	-75.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$75.3)
07 GRANTS, CLMS	-75.3	-100.0%	ELIMINATE PROGRAM <\$75.3>.
** TOTALS	-75.3	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$75.3)
07 GRANTS, CLMS	-75.3	-100.0%	ELIMINATE PROGRAM <\$75.3>.
** TOTALS	-75.3	-100.0%	

01-05-60-10-00 (05-12-5-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	449.6	450.0			300.0	464.7	300.0	300.0				345.0	
08 MISC.													
** TOTAL EXPEND	449.6	450.0			300.0	464.7	300.0	300.0				345.0	
09 I-A TRANSFER													
1004 GEN FUND	449.6	450.0			300.0	464.7	300.0	300.0				345.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 195 \$270.0, HB 195 \$75.0

NEW LEGISLATION...

HB 195

SECT. 360 - FOR OPERATION OF THE YES PROGRAM.

HB 195

SECT. 371 - FOR OPERATIONS OF THE AK. RAILROAD HOST PROGRAM.

01-05-60-10-00 (05-12-5-10-04-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	-300.0	-100.0%	ELIMINATE PROGRAM <\$300.0>.
** TOTALS	-300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	-300.0	-100.0%	ELIMINATE PROGRAM <\$300.0>.
** TOTALS	-300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$300.0)
07 GRANTS, CLMS	-300.0	-100.0%	ELIMINATE PROGRAM <\$300.0>.
** TOTALS	-300.0	-100.0%	

01-05-60-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	47.2												
02 TRAVEL	9.9												
03 CONTRACTUAL	5.5												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	800.6	720.1			720.1	1250.0	911.4	911.4	911.4	720.1	870.1		
08 MISC.													
** TOTAL EXPEND	863.2	720.1			720.1	1250.0	911.4	911.4	911.4	720.1	870.1		
09 I-A TRANSFER													
1005 I/A RCPTS	863.2	720.1			720.1	1250.0	911.4	911.4	911.4	720.1	870.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-11-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$870.1) VERSUS GOV.AMD. (\$911.4)
07 GRANTS, CLMS	-41.3	-4.5%	REDUCE <\$41.3> IN LINE WITH CORRECTIONS BUDGET.
** TOTALS	-41.3	-4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$720.1) VERSUS GOV.AMD. (\$911.4)
07 GRANTS, CLMS	-191.3	-21.0%	REDUCE <\$191.3> IN LINE WITH CORRECTIONS BUDGET.
** TOTALS	-191.3	-21.0%	

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

01-05-60-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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									1630.7	1630.7	1630.7		
08 MISC.													
** TOTAL EXPEND									1630.7	1630.7	1630.7		
09 I-A TRANSFER													
1002 FED RCPTS									1630.7	1630.7	1630.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-60-12-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,630.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	1630.7	100.0%	TRANSFER \$1630.7 FROM CAREER & VOC ED.
** TOTALS	1630.7	100.0%	

THIS IS A NEW COMPONENT AND CONSISTS OF FEDERALLY FUNDED GRANTS FORMERLY BUDGETED IN THE CAREER &
VOC. EDUC. COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,630.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	1630.7	100.0%	TRANSFER \$1630.7 FROM CAREER & VOC ED.
** TOTALS	1630.7	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,630.7) VERSUS GOV.AMD. (\$0.0)
07 GRANTS, CLMS	1630.7	100.0%	TRANSFER \$1630.7 FROM CAREER & VOC ED.
** TOTALS	1630.7	100.0%	

01-05-60-13-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:32

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	795.6	907.3			935.5	1141.7	1007.6	1007.6	1217.5	1217.5	1217.5		
02 TRAVEL	140.4	144.4	3.5		138.4	257.1	149.4	149.4	165.8	165.8	165.8		
03 CONTRACTUAL	135.3	134.0	13.5		126.0	206.9	148.0	148.0	209.9	209.9	209.9		
04 COMMODITIES	25.4	70.0			69.0	62.3	47.5	47.5	59.1	59.1	59.1		
05 EQUIPMENT	6.6	1.2				32.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1103.3	1256.9	17.0		1268.9	1700.0	1352.5	1352.5	1652.3	1652.3	1652.3		
09 I-A TRANSFER													
1002 FED RCPTS	49.0	50.0			50.0	50.0	50.0	50.0	264.5	264.5	264.5		
1003 G/F MATCH									64.5	64.5	64.5		
1004 GEN FUND	951.1	1007.8			1025.8	1455.4	1107.9	1107.9	1128.7	1128.7	1128.7		
1005 I/A RCPTS	97.2	193.1			193.1	194.6	194.6	194.6	194.6	194.6	194.6		
1028 PGM RCPTS	6.0	6.0	17.0										
15 FULL TIME	18.0	18.0			17.0	20.0	18.0	18.0	26.0	26.0	26.0		
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	216.0	216.0			204.0	246.0	216.0	216.0	312.0	312.0	312.0		

01-05-60-13-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:32

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
 SUB-PROGRAM: GRANTS ADMIN.

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DIVISION DIRECTOR	JUNEAU	F	01 PERS. SERV. 72.1 02 TRAVEL 15.0 POS'N COST 87.1	1004 GEN FUND 87.1	1	1	0	0	0	
2 EDUCATION SPECIALIST II	JUNEAU	F	01 PERS. SERV. 56.7 02 TRAVEL 15.0 POS'N COST 71.7	1004 GEN FUND 71.7	1	0	0	0	0	
3 EDUCATION SPECIALIST I	FAIRBANKS	F	01 PERS. SERV. 61.6 02 TRAVEL 61.5 03 CONTRACTUAL 37.5 04 COMMODITIES 2.0 05 EQUIPMENT 8.5 POS'N COST 171.1	1004 GEN FUND 171.1	1	0	0	0	0	
4 CLERK TYPIST III	FAIRBANKS	P	01 PERS. SERV. 14.8 POS'N COST 14.8	1004 GEN FUND 14.8	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 344.7		4	1	0	0	0	

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

REVISED PROGRAMS: 85-57 \$17.0

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,652.3) VERSUS GOV.AMD. (\$1,352.5)
01 PERS. SERV.	209.9 20.8%	DELETE SALARY INCREASE <\$79.1>; DELETE NEW DIRECTOR POSITION AND FUNDING <\$72.1>; TRANSFER \$492.5/12 PFT FROM CAREER & VOC EDUC.; REDUCE <\$131.4> AND 3 PFT POSITIONS CURRENTLY VACANT.	
02 TRAVEL	16.4 11.0%	REDUCE TO FY85 ADJUSTED <\$11.0>; TRANSFER \$27.4 FROM CAREER & VOC ED.	
03 CONTRACTUAL	61.9 41.8%	REDUCE TO FY85 ADJUSTED <\$22.0>; TRANSFER \$83.9 FROM CAREER & VOC ED.	
04 COMMODITIES	11.6 24.4%	TRANSFER \$11.6 FROM CAREER & VOC ED.	
** TOTALS	299.8 22.2%		

NO NEW POSITIONS AUTHORIZED.

THE GRANTS ADMINISTRATION AND CAREER & VOC. EDUCATION COMPONENTS HAVE BEEN REORGANIZED TO MORE ACCURATELY REFLECT THE ORGANIZATIONAL STRUCTURE AND ADMINISTRATIVE COSTS OF THE DIVN. OF ADULT & VOC. EDUCATION. FEDERAL GRANTS HAVE BEEN BROKEN OUT FROM CAREER & VOC. EDUCATION INTO A NEW COMPONENT ENTITLED 'FEDERAL VOC. EDUC. GRANTS'. THE AKCIS PROGRAM HAS ALSO BEEN BROKEN OUT INTO A SEPARATE COMPONENT TO ENSURE ITS CONTINUED EXISTENCE IN FY86. THE BALANCE OF CAREER & VOC. EDUCATION HAS THEN BEEN COMBINED WITH GRANTS ADMINISTRATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,652.3) VERSUS GOV.AMD. (\$1,352.5)
01 PERS. SERV.	209.9	20.8%	DELETE SALARY INCREASE <\$79.1>; DELETE NEW DIRECTOR POSITION AND FUNDING <\$72.1>; TRANSFER \$492.5/12 PFT FROM CAREER & VOC EDUC.; REDUCE <\$131.4> AND 3 PFT POSITIONS CURRENTLY VACANT.
02 TRAVEL	16.4	11.0%	REDUCE TO FY85 ADJUSTED <\$11.0>; TRANSFER \$27.4 FROM CAREER & VOC ED.
03 CONTRACTUAL	61.9	41.8%	REDUCE TO FY85 ADJUSTED <\$22.0>; TRANSFER \$83.9 FROM CAREER & VOC ED.
04 COMMODITIES	11.6	24.4%	TRANSFER \$11.6 FROM CAREER & VOC ED.
** TOTALS	299.8	22.2%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,652.3) VERSUS GOV.AMD. (\$1,352.5)
01 PERS. SERV.	209.9	20.8%	DELETE SALARY INCREASE <\$79.1>; DELETE NEW DIRECTOR POSITION AND FUNDING <\$72.1>; TRANSFER \$492.5/12 PFT FROM CAREER & VOC EDUC.; REDUCE <\$131.4> AND 3 PFT POSITIONS CURRENTLY VACANT.
02 TRAVEL	16.4	11.0%	REDUCE TO FY85 ADJUSTED <\$11.0>; TRANSFER \$27.4 FROM CAREER & VOC ED.
03 CONTRACTUAL	61.9	41.8%	REDUCE TO FY85 ADJUSTED <\$22.0>; TRANSFER \$83.9 FROM CAREER & VOC ED.
04 COMMODITIES	11.6	24.4%	TRANSFER \$11.6 FROM CAREER & VOC ED.
** TOTALS	299.8	22.2%	

NO NEW POSITIONS AUTHORIZED.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									115.0	119.8	115.0		
02 TRAVEL									11.0	20.0	11.0		
03 CONTRACTUAL									108.8	82.5	108.8		
04 COMMODITIES									2.5	15.0	2.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									237.3	237.3	237.3		
09 I-A TRANSFER													
1004 GEN FUND									50.0	50.0	50.0		
1005 I/A RCPTS									58.0	58.0	58.0		
1028 PGM RCPTS									129.3	129.3	129.3		
15 FULL TIME									3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									36.0	36.0	36.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: AK. CAREER INFOR. SYSTEM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$237.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	115.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$119.8/3 PFT; REALLOCATE <\$4.8> TO OTHER LINE ITEMS PER DEPT. REQUEST.
02 TRAVEL	11.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$20.0; REALLOCATE <\$9.0> TO OTHER LINE ITEMS PER DEPT. REQUEST.
03 CONTRACTUAL	108.8	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$82.5; REALLOCATE \$26.3 TO OTHER LINE ITEMS PER DEPT. REQUEST.
04 COMMODITIES	2.5	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$15.0; REALLOCATE <\$12.5> TO OTHER LINE ITEMS PER DEPT. REQUEST.
** TOTALS	237.3	100.0%	

THIS IS A NEW COMPONENT CREATED TO SEPARATELY IDENTIFY THE FUNDING AND POSITIONS BUDGETED FOR THE AKCIS PROGRAM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$237.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	119.8	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$119.8/3 PFT.
02 TRAVEL	20.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$20.0.
03 CONTRACTUAL	82.5	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$82.5.
04 COMMODITIES	15.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$15.0.
** TOTALS	237.3	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$237.3) VERSUS GOV.AMD. (\$0.0)
01 PERS. SERV.	115.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$119.8/3 PFT; REALLOCATE <\$4.8> TO OTHER LINE ITEMS PER DEPT. REQUEST.
02 TRAVEL	11.0	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$20.0; REALLOCATE <\$9.0> TO OTHER LINE ITEMS PER DEPT. REQUEST.
03 CONTRACTUAL	108.8	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$82.5; REALLOCATE \$26.3 TO OTHER LINE ITEMS PER DEPT. REQUEST.
04 COMMODITIES	2.5	100.0%	TRANSFER FROM CAREER & VOC. EDUC. \$15.0; REALLOCATE <\$12.5> TO OTHER LINE ITEMS PER DEPT. REQUEST.
** TOTALS	237.3	100.0%	

01-05-60-20-00 (05-11-2-06-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	688.0	680.4			670.9	775.9	670.9	670.9					
02 TRAVEL	104.4	67.4	5.6		47.4	110.8	53.0	53.0					
03 CONTRACTUAL	225.6	301.0	90.8		166.4	519.7	290.2	290.2					
04 COMMODITIES	49.6	42.4	3.6		26.6	52.8	30.2	30.2					
05 EQUIPMENT						2.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	803.4	1460.3			1630.7	1630.7	1630.7	1630.7					
08 MISC.													
** TOTAL EXPEND	1871.0	2551.5	100.0		2542.0	3091.9	2675.0	2675.0					
09 I-A TRANSFER		139.0			18.0	139.0	23.0	23.0					
1002 FED RCPTS	1228.1	1813.3	100.0		1745.2	1845.2	1845.2	1845.2					
1003 G/F MATCH	293.3	293.3			64.5	64.5	64.5	64.5					
1004 GEN FUND	208.2	290.6			578.0	994.9	578.0	578.0					
1005 I/A RCPTS	48.9	25.0			25.0	58.0	58.0	58.0					
1028 PGM RCPTS	92.5	129.3			129.3	129.3	129.3	129.3					
15 FULL TIME	14.0	15.0			15.0	16.0	15.0	15.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	160.0	180.0			180.0	192.0	180.0	180.0					

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EDUCATION ASSISTANT I	JUNEAU	F	01 PERS. SERV. 31.4 02 TRAVEL 8.0 03 CONTRACTUAL 65.0 04 COMMODITIES 5.0 05 EQUIPMENT 2.0 POS'N COST 111.4	1004 GEN FUND 111.4	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 111.4		1	0	0	0	0	

01-05-60-20-00 (05-11-2-06-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

REVISED PROGRAMS: 85-31 \$100.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV.AMD. (\$2,675.0)
01 PERS. SERV.	-670.9	-100.0%	DELETE SALARY INCREASE <\$58.6>; TRANSFER <\$119.8>/<3 PFT> TO NEW AKCIS COMPONENT; TRANSFER <\$492.5>/<12 PFT> TO GRANTS ADMIN.
02 TRAVEL	-53.0	-100.0%	REDUCE TO FY85 ADJUSTED <\$5.6>; TRANSFER <\$20.0> TO NEW AKCIS COMPONENT; TRANSFER <\$27.4> TO GRANTS ADMIN.
03 CONTRACTUAL	-290.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$123.8>; TRANSFER <\$82.5> TO NEW AKCIS COMPONENT; TRANSFER <\$83.9> TO GRANTS ADMIN.
04 COMMODITIES	-30.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$3.6>; TRANSFER <\$15.0> TO NEW AKCIS COMPONENT; TRANSFER <\$11.6> TO GRANTS ADMIN.
07 GRANTS, CLMS	-1630.7	-100.0%	TRANSFER <\$1630.7> FEDERAL TO NEW FEDERAL VOC ED GRANTS COMPONENT.
** TOTALS	-2675.0	-100.0%	

NO NEW POSITIONS AUTHORIZED.

THE GRANTS ADMINISTRATION AND CAREER & VOC. EDUCATION COMPONENTS HAVE BEEN REORGANIZED TO MORE ACCURATELY REFLECT THE ORGANIZATIONAL STRUCTURE AND ADMINISTRATIVE COSTS OF THE DIVN. OF ADULT & VOC. EDUCATION. FEDERAL GRANTS HAVE BEEN BROKEN OUT FROM CAREER & VOC. EDUCATION INTO A NEW COMPONENT ENTITLED 'FEDERAL VOC. EDUC. GRANTS'. THE AKCIS PROGRAM HAS ALSO BEEN BROKEN OUT INTO A SEPARATE COMPONENT TO ENSURE ITS CONTINUED EXISTENCE IN FY86. THE BALANCE OF CAREER & VOC. EDUCATION HAS THEN BEEN COMBINED WITH GRANTS ADMINISTRATION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV.AMD. (\$2,675.0)
01 PERS. SERV.	-670.9	-100.0%	DELETE SALARY INCREASE <\$58.6>; TRANSFER <\$119.8>/<3 PFT> TO NEW AKCIS COMPONENT; TRANSFER <\$492.5>/<12 PFT> TO GRANTS ADMIN.
02 TRAVEL	-53.0	-100.0%	REDUCE TO FY85 ADJUSTED <\$5.6>; TRANSFER <\$20.0> TO NEW AKCIS COMPONENT; TRANSFER <\$27.4> TO GRANTS ADMIN.
03 CONTRACTUAL	-290.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$123.8>; TRANSFER <\$82.5> TO NEW AKCIS COMPONENT; TRANSFER <\$83.9> TO GRANTS ADMIN.
04 COMMODITIES	-30.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$3.6>; TRANSFER <\$15.0> TO NEW AKCIS COMPONENT; TRANSFER <\$11.6> TO GRANTS ADMIN.
07 GRANTS, CLMS	-1630.7	-100.0%	TRANSFER <\$1630.7> FEDERAL TO NEW FEDERAL VOC ED GRANTS COMPONENT.
** TOTALS	-2675.0	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV.AMD. (\$2,675.0)
01 PERS. SERV.	-670.9	-100.0%	DELETE SALARY INCREASE <\$58.6>; TRANSFER <\$119.8>/<3 PFT> TO NEW AKCIS COMPONENT; TRANSFER <\$492.5>/<12 PFT> TO GRANTS ADMIN.
02 TRAVEL	-53.0	-100.0%	REDUCE TO FY85 ADJUSTED <\$5.6>; TRANSFER <\$20.0> TO NEW AKCIS COMPONENT; TRANSFER <\$27.4> TO GRANTS ADMIN.
03 CONTRACTUAL	-290.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$123.8>; TRANSFER <\$82.5> TO NEW AKCIS COMPONENT; TRANSFER <\$83.9> TO GRANTS ADMIN.
04 COMMODITIES	-30.2	-100.0%	REDUCE TO FY85 ADJUSTED <\$3.6>; TRANSFER <\$15.0> TO NEW AKCIS COMPONENT; TRANSFER <\$11.6> TO GRANTS ADMIN.
07 GRANTS, CLMS	-1630.7	-100.0%	TRANSFER <\$1630.7> FEDERAL TO NEW FEDERAL VOC ED GRANTS COMPONENT.
** TOTALS	-2675.0	-100.0%	

NO NEW POSITIONS AUTHORIZED.

CHANGES IN FED FUNDS: A)\$68.1 PREVIOUSLY RECEIVED BY DEPT. OF EDUCATION AND THEN TRANSFERRED IN PART TO DEPT. OF LABOR WILL NOW BE TRANSMITTED DIRECTLY TO THE DEPT. OF LABOR; B) FEDERAL LAW PL94-482, WHICH ALLOWED UP TO 50% IN ADMINISTRATIVE COSTS, HAS BEEN REPLACED BY THE CARL PERKINS ACT, WHICH LIMITS ADMINISTRATIVE COSTS TO 6%; AS A RESULT \$238.5 IS TRANSFERRED FROM OTHER OBJECTS TO THE GRANTS LINE.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & VOC EDUC

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
KOTZEBUE TECHNICAL CENTER	1705.7		1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
** TOTAL	1705.7		1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
** CHANGE VERSUS FY85 ATH				3.6%	-12.3%	-12.3%	-12.3%	-12.3%	-12.3%		
OBJECT DESCRIPTION											
GRANTS, CLMS	1705.7		1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
FUNDING SUMMARY											
GENERAL FUND	1705.7		1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
** GENERAL FUND CHANGE VS. FY85 ATH				3.6%	-12.3%	-12.3%	-12.3%	-12.3%	-12.3%		

01-05-61-10-00 (05-12-5-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOC EDUC
SUB-PROGRAM: KOTZEBUE TECHNICAL CENTER

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	1090.0	1705.7			1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
08 MISC.													
** TOTAL EXPEND	1090.0	1705.7			1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
09 I-A TRANSFER													
1004 GEN FUND	1090.0	1705.7			1090.0	1767.4	1495.0	1495.0	1495.0	1495.0	1495.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-61-10-00 (05-12-5-13-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOC EDUC
SUB-PROGRAM: KOTZEBUE TECHNICAL CENTER

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA VOCATIONAL TECH CTR

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
AVTEC OPERATIONS	4845.1		4794.6	5132.5	4858.9	4935.3	4860.8	4860.8	4860.8	54.8	
** TOTAL	4845.1		4794.6	5132.5	4858.9	4935.3	4860.8	4860.8	4860.8	54.8	
** CHANGE VERSUS FY85 ATH				5.9%	0.2%	1.8%	0.3%	0.3%	0.3%		
OBJECT DESCRIPTION											
PERS. SERV.	3480.7		3480.7	3519.2	3405.5	3405.5	3405.5	3405.5	3405.5		
TRAVEL	43.9		43.9	47.5	43.9	43.9	43.9	43.9	43.9		
CONTRACTUAL	361.4		400.4	628.4	519.9	519.9	465.4	465.4	465.4		
COMMODITIES	709.4		709.4	777.2	729.4	805.8	785.8	785.8	785.8		
EQUIPMENT	99.9		49.4	49.4	49.4	49.4	49.4	49.4	49.4		
GRANTS, CLMS	15.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
MISC.	134.8		95.8	95.8	95.8	95.8	95.8	95.8	95.8	54.8	
FUNDING SUMMARY											
GENERAL FUND	3935.0		3884.5	4232.6	3959.0	3959.0	3884.5	3884.5	3884.5	54.8	
PGM RECEIPTS	461.3		461.3	526.3	526.3	602.7	602.7	602.7	602.7		
OTHER FUNDS	448.8		448.8	373.6	373.6	373.6	373.6	373.6	373.6		
** GENERAL FUND CHANGE VS. FY85 ATH				7.5%	0.6%	0.6%	-1.2%	-1.2%	-1.2%		
POSITIONS											
FULL TIME	32.0		32.0	32.0	32.0	32.0	32.0	32.0	32.0		
PART TIME	39.0		39.0	40.0	40.0	40.0	40.0	40.0	40.0		
TEMPORARY											
STAFF MONTHS	822.0		822.0	834.0	834.0	834.0	834.0	834.0	834.0		

01-05-62-18-00 (05-12-5-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: ALASKA VOCATIONAL TECH CTR
 SUB-PROGRAM: AVTEC OPERATIONS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3205.0	3480.7	36.0		3480.7	3519.2	3405.5	3405.5	3405.5	3405.5	3405.5		
02 TRAVEL	79.9	43.9	7.7		43.9	47.5	43.9	43.9	43.9	43.9	43.9		
03 CONTRACTUAL	434.3	361.4	12.8		400.4	628.4	519.9	519.9	465.4	465.4	465.4		
04 COMMODITIES	675.9	709.4	2.0		709.4	777.2	729.4	805.8	785.8	785.8	785.8		
05 EQUIPMENT	35.0	99.9			49.4	49.4	49.4	49.4	49.4	49.4	49.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	10.7	15.0	64.0		15.0	15.0	15.0	15.0	15.0	15.0	15.0		
08 MISC.	87.3	134.8			95.8	95.8	95.8	95.8	95.8	95.8	95.8	54.8	
** TOTAL EXPEND	4528.1	4845.1	122.5		4794.6	5132.5	4858.9	4935.3	4860.8	4860.8	4860.8	54.8	
09 I-A TRANSFER		38.7			80.0	113.7	113.7	113.7	80.0	80.0	80.0		
1002 FED RCPTS			122.5										
1004 GEN FUND	3899.2	3935.0			3884.5	4232.6	3959.0	3959.0	3884.5	3884.5	3884.5	54.8	
1005 I/A RCPTS	415.7	198.8			198.8	123.6	123.6	123.6	123.6	123.6	123.6		
1028 PGM RCPTS	213.2	461.3			461.3	526.3	526.3	602.7	602.7	602.7	602.7		
1049 TRNG/BLDG		250.0			250.0	250.0	250.0	250.0	250.0	250.0	250.0		
15 FULL TIME	66.0	32.0			32.0	32.0	32.0	32.0	32.0	32.0	32.0		
16 PART TIME	2.0	39.0			39.0	40.0	40.0	40.0	40.0	40.0	40.0		
17 TEMPORARY													
18 STAFF MONTHS	820.0	822.0			822.0	834.0	834.0	834.0	834.0	834.0	834.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MAINTENANCE INSTRUCTOR	SEWARD	P	01 PERS. SERV. 52.6 03 CONTRACTUAL 108.7 04 COMMODITIES 20.0 POS'N COST 181.3	1004 GEN FUND 181.3	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 181.3		1	1	1	1	1	

01-05-62-18-00 (05-12-5-12-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA VOCATIONAL TECH CTR
 SUB-PROGRAM: AVTEC OPERATIONS

NEW POSITION FOOTNOTES...

1 LEGISLATURE APPROVES POSN BUT ADDS NO NEW GF.

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

REVISED PROGRAMS: 85-129 \$122.5

SPECIAL APPROPRIATIONS: HB 195 \$54.8

NEW LEGISLATION...

HB 195
 SECT. 477 - FOR THE AVTEC MODEL SENIOR CITIZENS WORK PROGRAM

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,860.8) VERSUS GOV.AMD. (\$4,935.3)
03 CONTRACTUAL	-54.5	-10.5%	REDUCE TO FY85 GF ADJUSTED <\$54.5>.
04 COMMODITIES	-20.0	-2.5%	REDUCE TO FY85 ADJUSTED <\$20.0>.
** TOTALS	-74.5	-1.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE INSTRUCTOR	SEWARD	PART 1	52.6		52.6	
** TOTALS		1	52.6		52.6	

NOTE: THERE ARE CURRENTLY 38 FULL-TIME EQUIVALENT CONTRACT TEACHERS AT AVTEC, WITH ONE MORE RECOMMENDED BY THE GOVERNOR FOR FY86; FOR PURPOSES OF ACCOUNTABILITY THESE POSITIONS ARE SHOWN HERE AS 'PART-TIME'(ONE NON-CONTRACT PART-TIME POSITION ALSO CURRENTLY AUTHORIZED).

GOVERNOR'S AMENDED COLUMN REFLECTS A \$76.4 INCREASE IN PROGRAM RECEIPTS FROM THE CAFETERIA.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,860.8) VERSUS GOV.AMD. (\$4,935.3)
03 CONTRACTUAL	-54.5	-10.5%	REDUCE TO FY85 GF ADJUSTED <\$54.5>.
04 COMMODITIES	-20.0	-2.5%	REDUCE TO FY85 ADJUSTED <\$20.0>.
** TOTALS	-74.5	-1.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE INSTRUCTOR	SEWARD	PART	1	52.6		52.6	
** TOTALS			1	52.6		52.6	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
03 CONTRACTUAL	-54.5 -10.5%	REDUCE TO FY85 GF ADJUSTED <\$54.5>.
04 COMMODITIES	-20.0 -2.5%	REDUCE TO FY85 ADJUSTED <\$20.0>.
** TOTALS	-74.5 -1.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE INSTRUCTOR	SEWARD	PART	1	52.6		52.6	
** TOTALS			1	52.6		52.6	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGEUMBE BOARDING SCHOOL

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MAINTENANCE & OPERATIONS	846.7		817.2	1287.9	1200.8	946.6	946.6	946.6	946.6		
PROGRAM PLANNING & DEVELOPMENT	151.7										
INSTRUCTION PROGRAM			112.6	1947.3	1398.1	1482.0	1482.0	1378.3	1482.0		
RESIDENTIAL PROGRAM			45.5	1573.6	1197.5	1367.8	1365.9	1365.9	1365.9		
** TOTAL	998.4		975.3	4808.8	3796.4	3796.4	3794.5	3690.8	3794.5		
** CHANGE VERSUS FY85 ATH				381.6%	280.2%	280.2%	280.0%	269.6%	280.0%		
OBJECT DESCRIPTION											
PERS. SERV.	310.6		312.5	2185.6	1895.7	1775.2	1773.3	1669.6	1773.3		
TRAVEL	27.5		27.5	345.1	208.6	315.5	315.5	315.5	315.5		
CONTRACTUAL	595.3		621.6	1887.6	1449.2	1535.8	1535.8	1535.8	1535.8		
COMMODITIES	40.0		13.7	150.5	115.5	113.0	113.0	113.0	113.0		
EQUIPMENT	25.0			215.0	127.4	56.9	56.9	56.9	56.9		
GRANTS, CLMS				25.0							
MISC.											
FUNDING SUMMARY											
GENERAL FUND	733.4		710.3	4745.8	3733.4	3733.4	3731.5	3627.8	3731.5		
PGM RECEIPTS	265.0		265.0								
OTHER FUNDS				63.0	63.0	63.0	63.0	63.0	63.0		
** GENERAL FUND CHANGE VS. FY85 ATH				547.0%	409.0%	409.0%	408.7%	394.6%	408.7%		
POSITIONS											
FULL TIME	5.0		5.0	20.0	15.0	15.0	15.0	13.0	15.0		
PART TIME	2.0			28.0	25.0	22.0	22.0	22.0	22.0		
STAFF MONTHS	60.0		72.0	488.0	422.0	397.0	397.0	373.0	397.0		

01-05-63-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
SUB-PROGRAM: MAINTENANCE & OPERATIONS

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		192.8			185.1	526.1	472.8	421.8	421.8	421.8	421.8		
02 TRAVEL													
03 CONTRACTUAL		595.3			621.6	733.3	700.0	496.8	496.8	496.8	496.8		
04 COMMODITIES		36.8			10.5	10.5	10.5	10.5	10.5	10.5	10.5		
05 EQUIPMENT		21.8				18.0	17.5	17.5	17.5	17.5	17.5		
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		846.7			817.2	1287.9	1200.8	946.6	946.6	946.6	946.6		
09 I-A TRANSFER													
1004 GEN FUND		581.7			552.2	1287.9	1200.8	946.6	946.6	946.6	946.6		
1028 PGM RCPTS		265.0			265.0								
15 FULL TIME		3.0			3.0	11.0	10.0	9.0	9.0	9.0	9.0		
16 PART TIME		2.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		42.0			42.0	132.0	120.0	108.0	108.0	108.0	108.0		

01-05-63-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: MAINTENANCE & OPERATIONS

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MAINTENANCE MECHANIC	SITKA	F 01	PERS. SERV. 51.0 POS'N COST 51.0	1004 GEN FUND 51.0	1	1	1	1	1	
2 ELECTRICIAN	SITKA	F 01	PERS. SERV. 51.0 POS'N COST 51.0	1004 GEN FUND 51.0	1	0	0	0	0	2
3 EQUIP OPERATOR	SITKA	F 01	PERS. SERV. 48.1 POS'N COST 48.1	1004 GEN FUND 48.1	1	1	1	1	1	1
4 CARPENTER	SITKA	F 01	PERS. SERV. 45.3 POS'N COST 45.3	1004 GEN FUND 45.3	1	1	1	1	1	1
5 MAINTENANCE WORKER I	SITKA	F 01	PERS. SERV. 42.9 POS'N COST 42.9	1004 GEN FUND 42.9	1	1	1	1	1	
6 GROUNDSMAN	SITKA	F 01	PERS. SERV. 38.4 POS'N COST 38.4	1004 GEN FUND 38.4	1	1	1	1	1	
7 ADMINISTRATIVE OFF III	SITKA	F 01	PERS. SERV. 61.0 POS'N COST 61.0	1004 GEN FUND 61.0	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 337.7		7	5	5	5	5	

NEW POSITION FOOTNOTES...

- 1 THIS POSITION ADDED IN FY85 BY RP85-05-0002.
 2 THIS POSITION (ADDED BY RP85-05-0002) APPROVED IN GOV. ORIGINAL BUDGET; ELIMINATED BY AMENDMENT.

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

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B COSTS	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 MAINTENANCE MECHANIC	SITKA	FULL	1	51.0		51.0	
3 EQUIP OPERATOR	SITKA	FULL	1	48.1		48.1	
4 CARPENTER	SITKA	FULL	1	45.3		45.3	
5 MAINTENANCE WORKER I	SITKA	FULL	1	42.9		42.9	
6 GROUNDSMAN	SITKA	FULL	1	38.4		38.4	
** TOTALS			5	225.7		225.7	

GOVERNOR AMENDED COLUMN REFLECTS A NET REDUCTION OF 3 POSITIONS AND A NET-ZERO REALLOCATION AMONG COMPONENTS: MAINTENANCE & OPERATIONS - <\$254.2>/<1PFT>; INSTRUCTIONAL PROGRAM - \$83.9; RESIDENTIAL PROGRAM - \$170.3/1PFT/<3PPT>.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE MECHANIC	SITKA	FULL	1	51.0		51.0	
3 EQUIP OPERATOR	SITKA	FULL	1	48.1		48.1	
4 CARPENTER	SITKA	FULL	1	45.3		45.3	
5 MAINTENANCE WORKER I	SITKA	FULL	1	42.9		42.9	
6 GROUNDSMAN	SITKA	FULL	1	38.4		38.4	
** TOTALS			5	225.7		225.7	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MAINTENANCE MECHANIC	SITKA	FULL	1	51.0		51.0	
3 EQUIP OPERATOR	SITKA	FULL	1	48.1		48.1	
4 CARPENTER	SITKA	FULL	1	45.3		45.3	
5 MAINTENANCE WORKER I	SITKA	FULL	1	42.9		42.9	
6 GROUNDSMAN	SITKA	FULL	1	38.4		38.4	
** TOTALS			5	225.7		225.7	

THIS COMPONENT WAS IN THE FY85 BUDGET AS "CARETAKERSHIP AND MAINTENANCE".

01-05-63-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: PROGRAM PLANNING & DEVELOPMENT

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		117.8											
02 TRAVEL		27.5											
03 CONTRACTUAL													
04 COMMODITIES		3.2											
05 EQUIPMENT		3.2											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		151.7											
09 I-A TRANSFER													
1004 GEN FUND		151.7											
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		18.0											

01-05-63-20-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGEUMBE BOARDING SCHOOL
SUB-PROGRAM: PROGRAM PLANNING & DEVELOPMENT

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

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

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

01-05-63-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE
 SUB-PROGRAM: INSTRUCTION PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					81.9	1289.7	1076.6	1034.5	1034.5	930.8	1034.5		
02 TRAVEL					27.5	208.6	108.6	182.2	182.2	182.2	182.2		
03 CONTRACTUAL						161.0	60.0	150.9	150.9	150.9	150.9		
04 COMMODITIES					3.2	98.0	75.0	75.0	75.0	75.0	75.0		
05 EQUIPMENT						165.0	77.9	39.4	39.4	39.4	39.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS						25.0							
08 MISC.													
** TOTAL EXPEND					112.6	1947.3	1398.1	1482.0	1482.0	1378.3	1482.0		
09 I-A TRANSFER													
1004 GEN FUND					112.6	1947.3	1398.1	1482.0	1482.0	1378.3	1482.0		
15 FULL TIME					1.0	4.0	3.0	3.0	3.0	1.0	3.0		
16 PART TIME						20.0	17.0	17.0	17.0	17.0	17.0		
17 TEMPORARY													
18 STAFF MONTHS					12.0	248.0	206.0	206.0	206.0	182.0	206.0		

01-05-63-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE
 SUB-PROGRAM: INSTRUCTION PROGRAM

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 DEPUTY DIRECTOR	SITKA	F 01	PERS. SERV. 73.2 POS'N COST 73.2	1004 GEN FUND 73.2	1	1	1	0	1	
2 SECRETARY I	SITKA	F 01	PERS. SERV. 30.5 POS'N COST 30.5	1004 GEN FUND 30.5	1	1	1	0	1	
3 EDUCATION ADMIN II	SITKA	F 01	PERS. SERV. 64.8 POS'N COST 64.8	1004 GEN FUND 64.8	1	0	0	0	0	
4 TEACHER	SITKA	P 01	PERS. SERV. 841.5 POS'N COST 841.5	1004 GEN FUND 841.5	17	15	15	15	15	
5 COUNSELOR	SITKA	P 01	PERS. SERV. 99.0 POS'N COST 99.0	1004 GEN FUND 99.0	2	1	1	1	1	
6 LIBRARIAN	SITKA	P 01	PERS. SERV. 49.5 POS'N COST 49.5	1004 GEN FUND 49.5	1	1	1	1	1	
** NEW POSITION TOTALS		** TOTAL COST	1158.5		23	19	19	17	19	

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

POSITIONS AUTHORIZED T I T L E	L O C A T I O N	T Y P E	A P P	S & B C O S T S	F E D . F U N D	G E N . F U N D	O T H . F U N D
1 DEPUTY DIRECTOR	SITKA	FULL	1	73.2		73.2	
2 SECRETARY I	SITKA	FULL	1	30.5		30.5	
4 TEACHER	SITKA	PART	15	742.5		742.5	
5 COUNSELOR	SITKA	PART	1	49.5		49.5	
6 LIBRARIAN	SITKA	PART	1	49.5		49.5	
** TOTALS			19	945.2		945.2	

GOVERNOR'S AMENDED COLUMN REFLECTS A NET REDUCTION OF 3 POSITIONS AND A NET-ZERO REALLOCATION AMONG
 COMPONENTS: MAINTENANCE & OPERATIONS - <\$254.2>/<1PFT>; INSTRUCTIONAL PROGRAM - \$83.9;
 RESIDENTIAL PROGRAM - \$170.3/1PFT/<3PPT>.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,378.3) VERSUS GOV.AMD. (\$1,482.0)
01 PERS. SERV.	-103.7 -10.0%	DELETE <\$103.7> AND DEPUTY DIRECTOR/SECRETARY POSITIONS.
** TOTALS	-103.7 -7.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
4 TEACHER	SITKA	PART	15	742.5		742.5	
5 COUNSELOR	SITKA	PART	1	49.5		49.5	
6 LIBRARIAN	SITKA	PART	1	49.5		49.5	
** TOTALS			17	841.5		841.5	

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DEPUTY DIRECTOR	SITKA	FULL	1	73.2		73.2	
2 SECRETARY I	SITKA	FULL	1	30.5		30.5	
4 TEACHER	SITKA	PART	15	742.5		742.5	
5 COUNSELOR	SITKA	PART	1	49.5		49.5	
6 LIBRARIAN	SITKA	PART	1	49.5		49.5	
** TOTALS			19	945.2		945.2	

01-05-63-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: RESIDENTIAL PROGRAM

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.					45.5	369.8	346.3	318.9	317.0	317.0	317.0		
02 TRAVEL						136.5	100.0	133.3	133.3	133.3	133.3		
03 CONTRACTUAL						993.3	689.2	888.1	888.1	888.1	888.1		
04 COMMODITIES						42.0	30.0	27.5	27.5	27.5	27.5		
05 EQUIPMENT						32.0	32.0						
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					45.5	1573.6	1197.5	1367.8	1365.9	1365.9	1365.9		
09 I-A TRANSFER													
1004 GEN FUND					45.5	1510.6	1134.5	1304.8	1302.9	1302.9	1302.9		
1005 I/A RCPTS						63.0	63.0	63.0	63.0	63.0	63.0		
15 FULL TIME					1.0	5.0	2.0	3.0	3.0	3.0	3.0		
16 PART TIME					1.0	8.0	8.0	5.0	5.0	5.0	5.0		
17 TEMPORARY													
18 STAFF MONTHS					18.0	108.0	96.0	83.0	83.0	83.0	83.0		

01-05-63-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
 SUB-PROGRAM: RESIDENTIAL PROGRAM

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 STOCKHANDLER	SITKA	P 01	PERS. SERV. 32.0 POS'N COST 32.0	1004 GEN FUND 32.0	1	1	1	1	1	
2 CLERK TYPIST III	SITKA	P 01	PERS. SERV. 22.8 POS'N COST 22.8	1004 GEN FUND 22.8	1	1	1	1	1	
3 RECREATION ASSISTANT	SITKA	P 01	PERS. SERV. 24.2 POS'N COST 24.2	1004 GEN FUND 24.2	1	2	2	2	2	2
4 LAUNDRY WORKER	SITKA	P 01	PERS. SERV. 23.9 POS'N COST 23.9	1004 GEN FUND 23.9	1	0	0	0	0	3
5 FOOD SERVICE WORKER	SITKA	P 01	PERS. SERV. 71.8 POS'N COST 71.8	1004 GEN FUND 71.8	3	0	0	0	0	3
6 COOK II	SITKA	P 01	PERS. SERV. 27.4 POS'N COST 27.4	1004 GEN FUND 27.4	1	0	0	0	0	3
7 STUDENT INTERN I	SITKA	F 01	PERS. SERV. 70.6 POS'N COST 70.6	1004 GEN FUND 70.6	3	0	0	0	0	1
8 NURSE I	SITKA	P 01	PERS. SERV. 27.1 POS'N COST 27.1	1004 GEN FUND 27.1	0	1	1	1	1	4
9 ACCT TECH III	SITKA	F 01	PERS. SERV. 44.4 POS'N COST 44.4	1004 GEN FUND 44.4	0	1	1	1	1	4
** NEW POSITION TOTALS			** TOTAL COST 344.2		11	6	6	6	6	

NEW POSITION FOOTNOTES...

- 1 APPROVED FOR STUDENT EMPLOYMENT \$54.9.
 2 ONE POSN. REQUESTED AND APPROVED IN GOV. ORIGINAL BUDGET; SECOND POSN. ADDED BY AMENDMENT.
 3 POSNS. APPROVED IN GOV. ORIGINAL BUDGET; ELIMINATED BY AMENDMENT.
 4 POSN. ADDED BY AMENDMENT.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$1,365.9) VERSUS GOV.AMD. (\$1,367.8)
01 PERS. SERV.	-1.9 -0.6%	DELETE SALARY INCREASE <\$1.9>.	
** TOTALS	-1.9 -0.1%		

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STOCKHANDLER	SITKA	PART	1	32.0		32.0	
2 CLERK TYPIST III	SITKA	PART	1	22.8		22.8	
3 RECREATION ASSISTANT	SITKA	PART	2	48.4		48.4	
8 NURSE I	SITKA	PART	1	27.1		27.1	
9 ACCT TECH III	SITKA	FULL	1	44.4		44.4	
** TOTALS			6	174.7		174.7	

GOVERNOR'S AMENDED COLUMN REFLECTS A NET REDUCTION OF 3 POSITIONS AND A NET-ZERO REALLOCATION AMONG COMPONENTS: MAINTENANCE & OPERATIONS - <\$254.2>/<1PFT>; INSTRUCTIONAL PROGRAM - \$83.9; RESIDENTIAL PROGRAM - \$170.3/1PFT/<3PPT>.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,365.9) VERSUS GOV.AMD. (\$1,367.8)
01 PERS. SERV.	-1.9	-0.6%	DELETE SALARY INCREASE <\$1.9>.
** TOTALS	-1.9	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STOCKHANDLER	SITKA	PART	1	32.0		32.0	
2 CLERK TYPIST III	SITKA	PART	1	22.8		22.8	
3 RECREATION ASSISTANT	SITKA	PART	2	48.4		48.4	
8 NURSE I	SITKA	PART	1	27.1		27.1	
9 ACCT TECH III	SITKA	FULL	1	44.4		44.4	
** TOTALS			6	174.7		174.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,365.9) VERSUS GOV.AMD. (\$1,367.8)
01 PERS. SERV.	-1.9	-0.6%	DELETE SALARY INCREASE <\$1.9>.
** TOTALS	-1.9	-0.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STOCKHANDLER	SITKA	PART	1	32.0		32.0	
2 CLERK TYPIST III	SITKA	PART	1	22.8		22.8	
3 RECREATION ASSISTANT	SITKA	PART	2	48.4		48.4	
8 NURSE I	SITKA	PART	1	27.1		27.1	
9 ACCT TECH III	SITKA	FULL	1	44.4		44.4	
** TOTALS			6	174.7		174.7	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COUNSELING AND PLACEMENT	3696.5		3613.8	4740.1	4056.3	4056.3	3807.0	3573.9	3573.9		
SERVICES TO CLIENTS	3167.4		3167.4	3467.9	3312.7	3312.7	3286.9	3286.9	3286.9		
ADMINISTRATION	813.0		823.3	844.9	823.3	823.3	813.0	813.0	813.0		
INDEPENDENT LIVING REHABIL	1297.2		1037.2	1971.8	1397.2	1397.2	1197.2	1197.2	1197.2		
SPECIALIZED FACILITIES	534.8		534.8	651.6	568.8	568.8	513.6	513.6	513.6	400.0	
DISABILITY DETERMINATION	2253.5		2222.2	2351.3	2351.3	2351.3	2328.2	2328.2	2328.2		
EMPLOYMENT OF THE HANDICAPPED	177.7		182.6	285.8	184.2	184.2	177.7	177.7	177.7		
** TOTAL	11940.1		11581.3	14313.4	12693.8	12693.8	12123.6	11890.5	11890.5	400.0	
** CHANGE VERSUS FY85 ATH				19.8%	6.3%	6.3%	1.5%	-0.4%	-0.4%		
OBJECT DESCRIPTION											
PERS. SERV.	4462.8		4661.1	5453.6	4846.3	4846.3	4585.9	4585.9	4585.9		
TRAVEL	303.8		301.8	434.7	315.3	315.3	308.4	308.4	308.4		
CONTRACTUAL	1246.2		1005.5	1497.0	1310.1	1310.1	1290.0	1056.9	1056.9		
COMMODITIES	73.8		73.8	83.8	77.6	77.6	77.1	77.1	77.1		
EQUIPMENT	81.6		27.2	60.1	32.2	32.2	32.2	32.2	32.2		
GRANTS, CLMS	5771.9		5511.9	6784.2	6112.3	6112.3	5830.0	5830.0	5830.0	400.0	
FUNDING SUMMARY											
FED. RECEIPT	6054.5		6023.2	6268.9	6268.9	6268.9	6245.8	6245.8	6245.8		
G. F. MATCH	836.0		836.0	897.2	897.2	897.2	897.2	897.2	897.2		
GENERAL FUND	4740.6		4413.1	6824.4	5204.8	5204.8	4657.7	4424.6	4424.6	400.0	
PGM RECEIPTS	26.0		26.0	60.0	60.0	60.0	60.0	60.0	60.0		
OTHER FUNDS	283.0		283.0	262.9	262.9	262.9	262.9	262.9	262.9		
** GENERAL FUND CHANGE VS. FY85 ATH				43.9%	9.7%	9.7%	-1.7%	-6.6%	-6.6%		
POSITIONS											
FULL TIME	109.0		109.0	122.0	111.0	111.0	111.0	111.0	111.0		
STAFF MONTHS	1308.0		1308.0	1464.0	1332.0	1332.0	1332.0	1332.0	1332.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2689.6	2853.0	119.5		3013.0	3565.7	3163.2	3163.2	2942.7	2942.7	2942.7		
02 TRAVEL	120.7	150.8	9.1		148.8	252.6	158.6	158.6	151.7	151.7	151.7		
03 CONTRACTUAL	353.2	622.0	8.5		381.3	811.3	656.3	656.3	636.2	403.1	403.1		
04 COMMODITIES	46.4	47.3	2.7		47.3	55.1	49.8	49.8	49.3	49.3	49.3		
05 EQUIPMENT	74.1	12.2			12.2	43.6	17.2	17.2	17.2	17.2	17.2		
06 LANDS/BLDGS													
07 GRANTS, CLMS		11.2			11.2	11.8	11.2	11.2	9.9	9.9	9.9		
08 MISC.													
** TOTAL EXPEND	3284.0	3696.5	139.8		3613.8	4740.1	4056.3	4056.3	3807.0	3573.9	3573.9		
09 I-A TRANSFER													
1002 FED RCPTS	1517.8	1509.2	135.4		1449.0	1449.0	1449.0	1449.0	1449.0	1449.0	1449.0		
1003 G/F MATCH	378.7	363.1	61.9		345.3	345.3	345.3	345.3	345.3	345.3	345.3		
1004 GEN FUND	1318.2	1676.2	-57.5		1671.5	2820.8	2137.0	2137.0	1887.7	1654.6	1654.6		
1005 I/A RCPTS	69.3	148.0			148.0	125.0	125.0	125.0	125.0	125.0	125.0		
15 FULL TIME	72.0	73.0			73.0	83.0	75.0	75.0	75.0	75.0	75.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	864.0	876.0			876.0	996.0	900.0	900.0	900.0	900.0	900.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 VRC II	KOTZEBUE	F	01 PERS. SERV. 66.1 02 TRAVEL 6.0 03 CONTRACTUAL 18.0 04 COMMODITIES 1.5 05 EQUIPMENT 3.0 07 GRANTS, CLMS 15.8 POS'N COST 110.4	1004 GEN FUND 110.4	1	1	1	1	1	1
2 CLK IV	KOTZEBUE	F	01 PERS. SERV. 37.2 02 TRAVEL 1.6 03 CONTRACTUAL 2.8 04 COMMODITIES 0.6 05 EQUIPMENT 2.0 POS'N COST 44.2	1004 GEN FUND 44.2	1	1	1	1	1	1
3 WORK EVAL	FAIRBANKS	F	01 PERS. SERV. 48.4 02 TRAVEL 9.9 03 CONTRACTUAL 18.6 04 COMMODITIES 0.3 05 EQUIPMENT 4.1 POS'N COST 81.3	1004 GEN FUND 81.3	1	0	0	0	0	0
4 WORK ADJST	FAIRBANKS	F	01 PERS. SERV. 55.0 02 TRAVEL 9.9 03 CONTRACTUAL 18.6 04 COMMODITIES 0.3 05 EQUIPMENT 4.1 POS'N COST 87.9	1004 GEN FUND 87.9	1	0	0	0	0	0
5 CLK III	FAIRBANKS	F	01 PERS. SERV. 29.7 03 CONTRACTUAL 13.3 04 COMMODITIES 0.3 05 EQUIPMENT 2.0 POS'N COST 45.3	1004 GEN FUND 45.3	1	0	0	0	0	0
6 REHAB ENGINEER	ANCHORAGE	F	01 PERS. SERV. 51.7 02 TRAVEL 9.9 03 CONTRACTUAL 18.6 04 COMMODITIES 0.3 05 EQUIPMENT 4.1 POS'N COST 84.6	1004 GEN FUND 84.6	1	0	0	0	0	0
7 WORK EVALUATOR	ANCHORAGE	F	01 PERS. SERV. 42.4 02 TRAVEL 9.9 03 CONTRACTUAL 18.6 04 COMMODITIES 0.3 05 EQUIPMENT 4.1 POS'N COST 75.3	1004 GEN FUND 75.3	1	0	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
8 WORK ADJUSTER	ANCHORAGE	F	01 PERS. SERV. 48.4 02 TRAVEL 9.9 03 CONTRACTUAL 18.6 04 COMMODITIES 0.3 05 EQUIPMENT 4.1 POS'N COST 81.3	1004 GEN FUND 81.3	1	0	0	0	0	
9 CLK III	ANCHORAGE	F	01 PERS. SERV. 53.4 03 CONTRACTUAL 13.3 04 COMMODITIES 0.3 05 EQUIPMENT 2.0 POS'N COST 69.0	1004 GEN FUND 69.0	2	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 679.3		10	2	2	2	2	

NEW POSITION FOOTNOTES...

1 GRANT FUNDING ASSOCIATED WITH THIS POSN BUDGETED IN 'SERVICES TO CLIENTS' COMPONENT.

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

REVISED PROGRAMS: 85-4016 \$119.5, 85-4025 \$10.7, 85-4026 \$9.6

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,573.9) VERSUS GOV.AMD. (\$4,056.3)
01 PERS. SERV.	-220.5	-7.0%	DELETE SALARY INCREASE <\$206.7>; DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$13.8>.
02 TRAVEL	-6.9	-4.4%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$6.9>.
03 CONTRACTUAL	-253.2	-38.6%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>; DELETE <\$252.7> FOR ANCHORAGE EVALUATION UNIT RENT (TO BE FUNDED OUT OF DEPT. OF ADMIN./LEASING & FACILITIES).
04 COMMODITIES	-0.5	-1.0%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>.
07 GRANTS, CLMS	-1.3	-11.6%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$1.3>.
** TOTALS	-482.4	-11.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VRC II	KOTZEBUE	FULL	1	66.1		66.1	
2 CLK IV	KOTZEBUE	FULL	1	37.2		37.2	
** TOTALS			2	103.3		103.3	

IN FY85 THIS COMPONENT WAS COMBINED WITH 'SERVICE TO CLIENTS' AND 'ADMINISTRATION' INTO 'GENERAL PROGRAM - SECT.110'; IT IS BROKEN OUT IN FY86 TO BETTER DIFFERENTIATE ADMINISTRATIVE COSTS FROM COSTS FOR DIRECT SERVICES TO CLIENTS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$252.7 IN RENTAL PAYMENTS FOR THE ANCHORAGE EVALUATION UNIT BE PAID BY THE DEPARTMENT OF ADMINISTRATION, LEASING AND FACILITIES COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,573.9) VERSUS GOV.AMD. (\$4,056.3)
01 PERS. SERV.	-220.5	-7.0%	DELETE SALARY INCREASE <\$206.7>; DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$13.8>.
02 TRAVEL	-6.9	-4.4%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$6.9>.
03 CONTRACTUAL	-253.2	-38.6%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>; DELETE <\$252.7> FOR ANCHORAGE EVALUATION UNIT RENT (TO BE FUNDED OUT OF DEPT. OF ADMIN./LEASING & FACILITIES).
04 COMMODITIES	-0.5	-1.0%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>.
07 GRANTS, CLMS	-1.3	-11.6%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$1.3>.
** TOTALS	-482.4	-11.9%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VRC II	KOTZEBUE	FULL	1	66.1		66.1	
2 CLK IV	KOTZEBUE	FULL	1	37.2		37.2	
** TOTALS			2	103.3		103.3	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$252.7 IN RENTAL PAYMENTS FOR THE ANCHORAGE EVALUATION UNIT BE PAID BY THE DEPARTMENT OF ADMINISTRATION, LEASING AND FACILITIES COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,807.0) VERSUS GOV.AMD. (\$4,056.3)
01 PERS. SERV.	-220.5	-7.0%	DELETE SALARY INCREASE <\$206.7>; DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$13.8>.
02 TRAVEL	-6.9	-4.4%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$6.9>.
03 CONTRACTUAL	-20.1	-3.1%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>, REDUCE <\$19.6> TO MAINTAIN FUNDING FOR ANCHORAGE EVALUATION RENT AT FY85 LEVEL.
04 COMMODITIES	-0.5	-1.0%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$0.5>.
07 GRANTS, CLMS	-1.3	-11.6%	DELETE GF OFFSET FOR REDUCED INTERAGENCY RECEIPTS <\$1.3>.
** TOTALS	-249.3	-6.1%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VRC II	KOTZEBUE	FULL	1	66.1		66.1	
2 CLK IV	KOTZEBUE	FULL	1	37.2		37.2	
** TOTALS			2	103.3		103.3	

01-05-65-04-00 (05-12-8-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	2797.8	3167.4			3167.4	3467.9	3312.7	3312.7	3286.9	3286.9	3286.9		
08 MISC.													
** TOTAL EXPEND	2797.8	3167.4			3167.4	3467.9	3312.7	3312.7	3286.9	3286.9	3286.9		
09 I-A TRANSFER													
1002 FED RCPTS	1330.8	1315.2			1359.7	1479.2	1479.2	1479.2	1479.2	1479.2	1479.2		
1003 G/F MATCH	332.7	316.4			327.1	388.3	388.3	388.3	388.3	388.3	388.3		
1004 GEN FUND	1095.3	1460.8			1405.6	1525.4	1370.2	1370.2	1344.4	1344.4	1344.4		
1005 I/A RCPTS	39.0	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

14
01-05-65-04-00 (05-12-8-20-02-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,286.9) VERSUS GOV.AMD. (\$3,312.7)
07 GRANTS, CLMS	-25.8	-0.8%	DELETE GF INCREASE FOR CASE SERVICES <\$25.8>.
** TOTALS	-25.8	-0.8%	

IN FY85 THIS COMPONENT WAS COMBINED WITH 'COUNSELING & PLACEMENT' AND 'ADMINISTRATION' INTO
'GENERAL PROGRAM - SECT.110.'; IT IS BROKEN OUT IN FY86 TO BETTER DIFFERENTIATE ADMINISTRATIVE
COSTS FROM COSTS FOR DIRECT SERVICES TO CLIENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,286.9) VERSUS GOV.AMD. (\$3,312.7)
07 GRANTS, CLMS	-25.8	-0.8%	DELETE GF INCREASE FOR CASE SERVICES <\$25.8>.
** TOTALS	-25.8	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,286.9) VERSUS GOV.AMD. (\$3,312.7)
07 GRANTS, CLMS	-25.8	-0.8%	DELETE GF INCREASE FOR CASE SERVICES <\$25.8>.
** TOTALS	-25.8	-0.8%	

01-05-65-06-00 (05-12-8-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	621.4	640.5			650.8	661.5	650.8	650.8	640.5	640.5	640.5		
02 TRAVEL	25.2	44.6			44.6	48.2	44.6	44.6	44.6	44.6	44.6		
03 CONTRACTUAL	70.3	117.1			117.1	124.0	117.1	117.1	117.1	117.1	117.1		
04 COMMODITIES	10.0	5.8			5.8	6.2	5.8	5.8	5.8	5.8	5.8		
05 EQUIPMENT	11.7	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	738.6	813.0			823.3	844.9	823.3	823.3	813.0	813.0	813.0		
09 I-A TRANSFER													
1002 FED RCPTS	356.3	290.5			353.4	353.4	353.4	353.4	353.4	353.4	353.4		
1003 G/F MATCH	89.1	70.0			85.1	85.1	85.1	85.1	85.1	85.1	85.1		
1004 GEN FUND	293.2	452.5			384.8	406.4	384.8	384.8	374.5	374.5	374.5		
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		

01-05-65-06-00 (05-12-8-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: ADMINISTRATION

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$813.0) VERSUS GOV.AMD. (\$823.3)
01 PERS. SERV.	-10.3	-1.6%	DELETE SALARY INCREASE <\$10.3>.
** TOTALS	-10.3	-1.3%	

IN FY85 THIS COMPONENT WAS COMBINED WITH 'COUNSELING & PLACEMENT' AND 'SERVICES TO CLIENTS' INTO 'GENERAL PROGRAM - SECT.110.'; IT IS BROKEN OUT IN FY86 TO BETTER DIFFERENTIATE ADMINISTRATIVE COSTS FROM COSTS FOR DIRECT SERVICE TO CLIENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$813.0) VERSUS GOV.AMD. (\$823.3)
01 PERS. SERV.	-10.3	-1.6%	DELETE SALARY INCREASE <\$10.3>.
** TOTALS	-10.3	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$813.0) VERSUS GOV.AMD. (\$823.3)
01 PERS. SERV.	-10.3	-1.6%	DELETE SALARY INCREASE <\$10.3>.
** TOTALS	-10.3	-1.3%	

01-05-65-10-00 (05-12-8-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						103.4							
02 TRAVEL	8.9	5.2			5.2	19.1	5.2	5.2	5.2	5.2	5.2		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	664.0	1292.0			1032.0	1849.3	1392.0	1392.0	1192.0	1192.0	1192.0		
08 MISC.													
** TOTAL EXPEND	672.9	1297.2			1037.2	1971.8	1397.2	1397.2	1197.2	1197.2	1197.2		
09 I-A TRANSFER													
1002 FED RCPTS	250.0	499.5			499.5	499.5	499.5	499.5	499.5	499.5	499.5		
1003 G/F MATCH	10.9	30.5			30.5	30.5	30.5	30.5	30.5	30.5	30.5		
1004 GEN FUND	412.0	767.2			507.2	1441.8	867.2	867.2	667.2	667.2	667.2		
15 FULL TIME						2.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						24.0							

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 VRC II	FAIRBANKS	F	01 PERS. SERV. 55.0 02 TRAVEL 4.3 07 GRANTS, CLMS 199.0 POS'N COST 258.3	1004 GEN FUND 258.3	1	0	0	0	0	
2 VRC II	ANCHORAGE	F	01 PERS. SERV. 48.4 02 TRAVEL 4.2 07 GRANTS, CLMS 200.0 POS'N COST 252.6	1004 GEN FUND 252.6	1	0	0	0	0	
** NEW POSITION TOTALS			** TOTAL COST 510.9		2	0	0	0	0	

01-05-65-10-00 (05-12-8-20-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,197.2) VERSUS GOV.AMD. (\$1,397.2)
07 GRANTS, CLMS	-200.0	-14.4%	GENERAL REDUCTION <\$100.0>; TRANSFER <\$100.0> BACK TO DEPT. OF HEALTH & SOCIAL SERVICES FOR ATTENDANT CARE SERVICES.
** TOTALS	-200.0	-14.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CHARGES FOR ADMINISTRATIVE/TECHNICAL SERVICES FOR THE ACCESS ALASKA FAIRBANKS/OUTREACH GRANT NOT EXCEED 15% OF THE TOTAL AMOUNT OF THE GRANT.

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS INCLUDED AS GRANT TO ALPINE ALTERNATIVES FOR RECREATIONAL PROGRAMS FOR CHILDREN WITH DISABILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,197.2) VERSUS GOV.AMD. (\$1,397.2)
07 GRANTS, CLMS	-200.0	-14.4%	GENERAL REDUCTION <\$100.0>; TRANSFER <\$100.0> BACK TO DEPT. OF HEALTH & SOCIAL SERVICES FOR ATTENDANT CARE SERVICES.
** TOTALS	-200.0	-14.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

THE SUM OF \$87,000 IS INCLUDED AS A GRANT TO ALPINE ALTERNATIVES FOR RECREATIONAL PROGRAMS FOR CHILDREN WITH DISABILITIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,197.2) VERSUS GOV.AMD. (\$1,397.2)
07 GRANTS, CLMS	-200.0	-14.4%	GENERAL REDUCTION <\$100.0>; TRANSFER <\$100.0> BACK TO DEPT. OF HEALTH & SOCIAL SERVICES FOR ATTENDANT CARE SERVICES.
** TOTALS	-200.0	-14.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE CHARGES FOR ADMINISTRATIVE/TECHNICAL SERVICES FOR THE ACCESS ALASKA FAIRBANKS/OUTREACH GRANT NOT EXCEED 15% OF THE TOTAL AMOUNT OF THE GRANT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

----- F I S C A L Y E A R 1 9 8 6 -----													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL		15.0			15.0	16.2	15.0	15.0	15.0	15.0	15.0		
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	635.1	519.8	29.5		519.8	635.4	553.8	553.8	498.6	498.6	498.6	400.0	
08 MISC.													
** TOTAL EXPEND	635.1	534.8	29.5		534.8	651.6	568.8	568.8	513.6	513.6	513.6	400.0	
09 I-A TRANSFER													
1002 FED RCPTS	270.5	246.6	4.4		199.4	199.4	199.4	199.4	199.4	199.4	199.4		
1003 G/F MATCH	65.8	56.0	3.0		48.0	48.0	48.0	48.0	48.0	48.0	48.0		
1004 GEN FUND	256.6	206.2	-7.4		261.4	344.2	261.4	261.4	206.2	206.2	206.2	400.0	
1028 PGM RCPTS	42.2	26.0	29.5		26.0	60.0	60.0	60.0	60.0	60.0	60.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 85-4016, 85-4025, 85-4033 \$29.5

SPECIAL APPROPRIATIONS: HB 195 \$300.0, HB 195 \$100.0

NEW LEGISLATION...

HB 195

SECT. 370 - FOR SENSORY IMPAIRMENT CENTER PROGRAM OPERATIONS.

HB 195

SECT. 414 - FOR A DEVELOPMENTALLY DISABLED SHELTERED WORKSHOP IN KENAI.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$513.6) VERSUS GOV.AMD. (\$568.8)
07 GRANTS, CLMS	-55.2	-10.0%	REDUCE <\$55.2> TO MAINTAIN FY85 AUTH. GF LEVEL.
** TOTALS	-55.2	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$513.6) VERSUS GOV.AMD. (\$568.8)
07 GRANTS, CLMS	-55.2	-10.0%	REDUCE <\$55.2> TO MAINTAIN FY85 AUTH. GF LEVEL.
** TOTALS	-55.2	-9.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$513.6) VERSUS GOV.AMD. (\$568.8)
07 GRANTS, CLMS	-55.2	-10.0%	REDUCE <\$55.2> TO MAINTAIN FY85 AUTH. GF LEVEL.
** TOTALS	-55.2	-9.7%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	690.4	841.9			865.0	921.2	898.4	898.4	875.3	875.3	875.3		
02 TRAVEL	25.2	45.4			45.4	49.1	49.1	49.1	49.1	49.1	49.1		
03 CONTRACTUAL	126.0	502.1			502.1	531.7	531.7	531.7	531.7	531.7	531.7		
04 COMMODITIES	3.7	18.7			18.7	20.0	20.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	72.0	63.9			9.5	9.5	9.5	9.5	9.5	9.5	9.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	545.5	781.5			781.5	819.8	842.6	842.6	842.6	842.6	842.6		
08 MISC.													
** TOTAL EXPEND	1462.8	2253.5			2222.2	2351.3	2351.3	2351.3	2328.2	2328.2	2328.2		
09 I-A TRANSFER					21.0		21.0	21.0	21.0	21.0	21.0		
1002 FED RCPTS	1442.2	2193.5			2162.2	2288.4	2288.4	2288.4	2265.3	2265.3	2265.3		
1005 I/A RCPTS	20.6	60.0			60.0	62.9	62.9	62.9	62.9	62.9	62.9		
15 FULL TIME	21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,328.2) VERSUS GOV.AMD. (\$2,351.3)
01 PERS. SERV.	-23.1	-2.6%	DELETE SALARY INCREASE <\$23.1> FEDERAL RECEIPTS.
** TOTALS	-23.1	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,328.2) VERSUS GOV.AMD. (\$2,351.3)
01 PERS. SERV.	-23.1	-2.6%	DELETE SALARY INCREASE <\$23.1> FEDERAL RECEIPTS.
** TOTALS	-23.1	-1.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,328.2) VERSUS GOV.AMD. (\$2,351.3)
01 PERS. SERV.	-23.1	-2.6%	DELETE SALARY INCREASE <\$23.1> FEDERAL RECEIPTS.
** TOTALS	-23.1	-1.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	115.2	127.4			132.3	201.8	133.9	133.9	127.4	127.4	127.4		
02 TRAVEL	30.3	42.8			42.8	49.5	42.8	42.8	42.8	42.8	42.8		
03 CONTRACTUAL	13.3	5.0			5.0	30.0	5.0	5.0	5.0	5.0	5.0		
04 COMMODITIES	2.2	2.0			2.0	2.5	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	.5	.5			.5	2.0	.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	161.5	177.7			182.6	285.8	184.2	184.2	177.7	177.7	177.7		
09 I-A TRANSFER													
1004 GEN FUND	161.5	177.7			182.6	285.8	184.2	184.2	177.7	177.7	177.7		
15 FULL TIME	3.0	3.0			3.0	4.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0	48.0	36.0	36.0	36.0	36.0	36.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 EXEC DIRECTOR	ANCHORAGE	F	01	PERS. SERV.		63.4	1004 GEN FUND	63.4	1	0	0	0	0
				POS'N COST		63.4							
** NEW POSITION TOTALS			**	TOTAL COST		63.4			1	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$177.7) VERSUS GOV.AMD. (\$184.2)
01 PERS. SERV.	-6.5	-4.9%	DELETE SALARY INCREASE <\$4.9>; DELETE OTHER PERSONAL SERVICES INCREASES <\$1.6>.
** TOTALS	-6.5	-3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$177.7) VERSUS GOV.AMD. (\$184.2)
01 PERS. SERV.	-6.5	-4.9%	DELETE SALARY INCREASE <\$4.9>; DELETE OTHER PERSONAL SERVICES INCREASES <\$1.6>.
** TOTALS	-6.5	-3.5%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$177.7) VERSUS GOV.AMD. (\$184.2)
01 PERS. SERV.	-6.5	-4.9%	DELETE SALARY INCREASE <\$4.9>; DELETE OTHER PERSONAL SERVICES INCREASES <\$1.6>.
** TOTALS	-6.5	-3.5%	

NO NEW POSITIONS AUTHORIZED.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LIBRARY OPERATIONS	4819.6		4636.8	5161.4	4922.7	4922.7	4732.2	5098.1	4782.2		
BLUE BOOK	52.4		17.6	17.6	17.6	17.6	17.4	17.4	17.4		
** TOTAL	4872.0		4654.4	5179.0	4940.3	4940.3	4749.6	5115.5	4799.6		
** CHANGE VERSUS FY85 ATH				6.3%	1.4%	1.4%	-2.5%	4.9%	-1.4%		
OBJECT DESCRIPTION											
PERS. SERV.	2274.9		2348.8	2433.6	2409.2	2409.2	2274.9	2329.9	2274.9		
TRAVEL	35.0		35.0	42.5	36.0	36.0	35.0	43.0	35.0		
CONTRACTUAL	442.4		442.4	461.2	406.9	406.9	402.4	457.4	402.4		
COMMODITIES	622.3		622.3	665.3	622.3	622.3	622.3	622.3	622.3		
EQUIPMENT	20.5		19.0	25.3	19.0	19.0	19.0	19.0	19.0		
GRANTS, CLMS	1446.9		1186.9	1551.1	1446.9	1446.9	1396.0	1643.9	1446.0		
MISC.	30.0										
FUNDING SUMMARY											
FED. RECEIPT	364.3		364.3	364.3	364.3	364.3	364.3	364.3	364.3		
GENERAL FUND	4468.9		4251.3	4780.9	4542.2	4542.2	4351.5	4717.4	4401.5		
PGM RECEIPTS	8.8		8.8	11.6	11.6	11.6	11.6	11.6	11.6		
OTHER FUNDS	30.0		30.0	22.2	22.2	22.2	22.2	22.2	22.2		
** GENERAL FUND CHANGE VS. FY85 ATH				6.9%	1.6%	1.6%	-2.6%	5.5%	-1.5%		
POSITIONS											
FULL TIME	57.0		57.0	58.0	58.0	58.0	57.0	58.0	57.0		
PART TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0	8.0		
STAFF MONTHS	731.0		731.0	743.0	743.0	743.0	731.0	743.0	731.0		

01-05-75-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	FISCAL YEAR 1986												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2172.0	2261.8			2335.5	2420.3	2395.9	2395.9	2261.8	2316.8	2261.8		
02 TRAVEL	43.2	35.0			35.0	42.5	36.0	36.0	35.0	43.0	35.0		
03 CONTRACTUAL	319.0	403.1	26.7		438.1	456.9	402.6	402.6	398.1	453.1	398.1		
04 COMMODITIES	486.9	622.3	2.0		622.3	665.3	622.3	622.3	622.3	622.3	622.3		
05 EQUIPMENT	5.9	20.5	1.5		19.0	25.3	19.0	19.0	19.0	19.0	19.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1337.2	1446.9			1186.9	1551.1	1446.9	1446.9	1396.0	1643.9	1446.0		
08 MISC.		30.0											
** TOTAL EXPEND	4364.2	4819.6	30.2		4636.8	5161.4	4922.7	4922.7	4732.2	5098.1	4782.2		
09 I-A TRANSFER		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
1002 FED RCPTS	337.8	364.3	27.4		364.3	364.3	364.3	364.3	364.3	364.3	364.3		
1004 GEN FUND	3929.8	4416.5			4233.7	4763.3	4524.6	4524.6	4334.1	4700.0	4384.1		
1005 I/A RCPTS	96.6	30.0			30.0	22.2	22.2	22.2	22.2	22.2	22.2		
1028 PGM RCPTS		8.8	2.8		8.8	11.6	11.6	11.6	11.6	11.6	11.6		
15 FULL TIME	57.0	57.0			57.0	58.0	58.0	58.0	57.0	58.0	57.0		
16 PART TIME	6.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	729.0	725.0			725.0	737.0	737.0	737.0	725.0	737.0	725.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 LIBRARIAN III	JUNEAU	F	01 PERS. SERV.			52.2	1004 GEN FUND	54.7	1	1	0	0	0
			02 TRAVEL			2.5							
			POS'N COST			54.7							
** NEW POSITION TOTALS			** TOTAL COST			54.7			1	1	0	0	0

01-05-75-01-00 (05-13-7-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY
 SUB-PROGRAM: LIBRARY OPERATIONS

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

REVISED PROGRAMS: 85-218 \$27.4, 85-219 \$2.8

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,782.2) VERSUS GOV.AMD. (\$4,922.7)
01 PERS. SERV.	-134.1	-5.6%	DELETE SALARY INCREASE <\$73.7>; DELETE NEW POSITION <\$51.7> AND OTHER PERSONAL SERVICES INCREASES <\$8.7>.
02 TRAVEL	-1.0	-2.8%	REDUCE TO FY85 ADJUSTED <\$1.0>.
03 CONTRACTUAL	-4.5	-1.1%	DELETE GF CONTRACTUAL INCREASE <\$4.5>.
07 GRANTS, CLMS	-0.9	-0.1%	GENERAL REDUCTION <\$50.9>; ADD \$50.0 FOR PROCESSING OF RUSSIAN DOCUMENT COLLECTION.
** TOTALS	-140.5	-2.9%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,098.1) VERSUS GOV.AMD. (\$4,922.7)
01 PERS. SERV.	-79.1	-3.3%	DELETE SALARY INCREASE <\$73.7>; DELETE NEW POSITION <\$51.7> AND OTHER PERSONAL SERVICES INCREASES <\$8.7>; TRANSFER IN \$55.0 AND HISTORIAN POSITION FROM HISTORICAL COMM.
02 TRAVEL	7.0	19.4%	REDUCE TO FY85 ADJUSTED <\$1.0>; TRANSFER IN \$8.0 FROM HISTORICAL COMMISSION.
03 CONTRACTUAL	50.5	12.5%	DELETE GF CONTRACTUAL INCREASE <\$4.5>; TRANSFER IN \$55.0 FROM HISTORICAL COMMISSION FOR ALASKA HISTORY TEXTBOOK PROJECT.
07 GRANTS, CLMS	197.0	13.6%	TRANSFER IN \$147.0 FROM HISTORICAL COMM; ADD \$50.0 FOR PROCESSING OF RUSSIAN DOCUMENT COLLECTION.
** TOTALS	175.4	3.6%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,732.2) VERSUS GOV.AMD. (\$4,922.7)
01 PERS. SERV.	-134.1	-5.6%	DELETE SALARY INCREASE <\$73.7>; DELETE NEW POSITION <\$51.7> AND OTHER PERSONAL SERVICES INCREASES <\$8.7>.
02 TRAVEL	-1.0	-2.8%	REDUCE TO FY85 ADJUSTED <\$1.0>.
03 CONTRACTUAL	-4.5	-1.1%	DELETE GF CONTRACTUAL INCREASE <\$4.5>.
07 GRANTS, CLMS	-50.9	-3.5%	GENERAL REDUCTION <\$50.9>.
** TOTALS	-190.5	-3.9%	

NO NEW POSITIONS AUTHORIZED.

01-05-75-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	8.3	13.1			13.3	13.3	13.3	13.3	13.1	13.1	13.1		
02 TRAVEL													
03 CONTRACTUAL	3.6	39.3			4.3	4.3	4.3	4.3	4.3	4.3	4.3		
04 COMMODITIES	.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	12.0	52.4			17.6	17.6	17.6	17.6	17.4	17.4	17.4		
09 I-A TRANSFER					1.0		1.0	1.0	1.0	1.0	1.0		
1004 GEN FUND	12.0	52.4			17.6	17.6	17.6	17.6	17.4	17.4	17.4		
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		

01-05-75-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$17.4) VERSUS GOV.AMD. (\$17.6)
01 PERS. SERV.	-0.2	-1.5%	DELETE SALARY INCREASE <\$0.2>.
** TOTALS	-0.2	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$17.4) VERSUS GOV.AMD. (\$17.6)
01 PERS. SERV.	-0.2	-1.5%	DELETE SALARY INCREASE <\$0.2>.
** TOTALS	-0.2	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$17.4) VERSUS GOV.AMD. (\$17.6)
01 PERS. SERV.	-0.2	-1.5%	DELETE SALARY INCREASE <\$0.2>.
** TOTALS	-0.2	-1.1%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA STATE MUSEUMS

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MUSEUM OPERATIONS	1269.8		1316.9	1620.7	1441.2	1443.2	1334.6	1334.6	1334.6		
SPECIFIC CULTURAL PROGRAMS	1001.7		465.0	550.0	465.0	465.0	495.0	418.5	495.0		
** TOTAL	2271.5		1781.9	2170.7	1906.2	1908.2	1829.6	1753.1	1829.6		
** CHANGE VERSUS FY85 ATH				-4.4%	-16.0%	-15.9%	-19.4%	-22.8%	-19.4%		
OBJECT DESCRIPTION											
PERS. SERV.	757.4		852.0	965.3	898.2	898.2	789.6	789.6	789.6		
TRAVEL	26.2		26.2	34.9	26.2	28.2	28.2	28.2	28.2		
CONTRACTUAL	310.5		273.0	434.1	347.1	347.1	347.1	347.1	347.1		
COMMODITIES	43.7		43.7	55.2	47.7	47.7	47.7	47.7	47.7		
EQUIPMENT	10.0			3.3							
GRANTS, CLMS	1123.7		587.0	677.9	587.0	587.0	617.0	540.5	617.0		
FUNDING SUMMARY											
FED. RECEIPT						2.0	2.0	2.0	2.0		
GENERAL FUND	2271.5		1781.9	2170.7	1906.2	1906.2	1827.6	1751.1	1827.6		
** GENERAL FUND CHANGE VS. FY85 ATH				-4.4%	-16.0%	-16.0%	-19.5%	-22.9%	-19.5%		
POSITIONS											
FULL TIME	17.0		17.0	22.0	20.0	20.0	20.0	20.0	20.0		
PART TIME	3.0		3.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	230.0		230.0	278.0	251.0	251.0	251.0	251.0	251.0		

01-05-77-02-00 (05-13-7-10-05-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 6												
	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	639.6	757.4	21.8		852.0	965.3	898.2	898.2	789.6	789.6	789.6		
02 TRAVEL	30.6	26.2	4.9		26.2	34.9	26.2	28.2	28.2	28.2	28.2		
03 CONTRACTUAL	77.5	310.5	4.3		273.0	434.1	347.1	347.1	347.1	347.1	347.1		
04 COMMODITIES	18.0	43.7	.4		43.7	55.2	47.7	47.7	47.7	47.7	47.7		
05 EQUIPMENT	1.2	10.0	1.6			3.3							
06 LANDS/BLDGS													
07 GRANTS, CLMS	428.7	122.0			122.0	127.9	122.0	122.0	122.0	122.0	122.0		
08 MISC.													
** TOTAL EXPEND	1195.6	1269.8	33.0		1316.9	1620.7	1441.2	1443.2	1334.6	1334.6	1334.6		
09 I-A TRANSFER					115.0	175.0	175.0	175.0	115.0	115.0	115.0		
1002 FED RCPTS			33.0					2.0	2.0	2.0	2.0		
1004 GEN FUND	1148.6	1269.8			1316.9	1620.7	1441.2	1441.2	1332.6	1332.6	1332.6		
1005 I/A RCPTS	47.0												
15 FULL TIME	14.0	17.0			17.0	22.0	20.0	20.0	20.0	20.0	20.0		
16 PART TIME	5.0	3.0			3.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	198.0	230.0			230.0	278.0	251.0	251.0	251.0	251.0	251.0		

01-05-77-02-00 (05-13-7-10-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: ALASKA STATE MUSEUMS
 SUB-PROGRAM: MUSEUM OPERATIONS

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 CLERK TYPIST III	JUNEAU	F	01 PERS. SERV. 26.7 05 EQUIPMENT 1.1 POS'N COST 27.8	1004 GEN FUND 27.8	1	0	0	0	0	
2 MUSEUM SPECIALIST II	JUNEAU	F	01 PERS. SERV. 39.7 04 COMMODITIES 4.5 05 EQUIPMENT 1.1 POS'N COST 45.3	1004 GEN FUND 45.3	1	0	0	0	0	
3 MUSEUM ASSISTANT	SITKA	F	01 PERS. SERV. 32.2 05 EQUIPMENT 1.1 POS'N COST 33.3	1004 GEN FUND 33.3	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 106.4		3	1	1	1	1	

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

REVISED PROGRAMS: 85-74 \$25.0, 85-168 \$8.0

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$1,334.6) VERSUS GOV.AMD. (\$1,443.2)
01 PERS. SERV.	-108.6 -12.1%	DELETE SALARY INCREASE <\$94.6>; DELETE OTHER PERSONAL SERVICES INCREASES <\$14.0>.
** TOTALS	-108.6 -7.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MUSEUM ASSISTANT	SITKA	FULL	1	32.2		32.2	
** TOTALS			1	32.2		32.2	

GOVERNOR'S AMENDED COLUMN REFLECTS A \$2.0 INCREASE IN FEDERAL RECEIPTS FROM THE NAT'L ENDOWMENT FOR THE HUMANITIES. THIS IS THE BALANCE OF A \$10.0 GRANT, \$8.0 OF WHICH WAS APPROVED IN FY85 BY RP05-85-0168.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,334.6) VERSUS GOV.AMD. (\$1,443.2)
01 PERS. SERV.	-108.6	-12.1%	DELETE SALARY INCREASE <\$94.6>; DELETE OTHER PERSONAL SERVICES INCREASES <\$14.0>.
** TOTALS	-108.6	-7.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MUSEUM ASSISTANT	SITKA	FULL	1	32.2		32.2	
** TOTALS			1	32.2		32.2	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,334.6) VERSUS GOV.AMD. (\$1,443.2)
01 PERS. SERV.	-108.6	-12.1%	DELETE SALARY INCREASE <\$94.6>; DELETE OTHER PERSONAL SERVICES INCREASES <\$14.0>.
** TOTALS	-108.6	-7.5%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 MUSEUM ASSISTANT	SITKA	FULL	1	32.2		32.2	
** TOTALS			1	32.2		32.2	

01-05-77-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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		1001.7			465.0	550.0	465.0	465.0	495.0	418.5	495.0		
08 MISC.													
** TOTAL EXPEND		1001.7			465.0	550.0	465.0	465.0	495.0	418.5	495.0		
09 I-A TRANSFER													
1004 GEN FUND		1001.7			465.0	550.0	465.0	465.0	495.0	418.5	495.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

11

01-05-77-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$495.0) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	30.0	6.5%	ADD \$30.0 TO FUND GRANTS TO INST. OF NATIVE ARTS, AK. TRANSPORTATION MUSEUM, AND NANA MUSEUM OF THE ARCTIC AT FY85 AUTHORIZED LEVEL LESS 10%.
** TOTALS	30.0	6.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$418.5) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	-46.5	-10.0%	REDUCE 10% <\$46.5>.
** TOTALS	-46.5	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$495.0) VERSUS GOV.AMD. (\$465.0)
07 GRANTS, CLMS	30.0	6.5%	ADD \$30.0 TO FUND GRANTS TO INST. OF NATIVE ARTS, AK. TRANSPORTATION MUSEUM, AND NANA MUSEUM OF THE ARCTIC AT FY85 AUTHORIZED LEVEL LESS 10%.
** TOTALS	30.0	6.5%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

12:33

5/15/85

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION

COMPONENT DESCRIPTION	FY85 ATH	FY85 SUP	ADJ BASE	REQUEST	GOVERNOR	GOV.AMD.	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
GENERAL ADMINISTRATION	852.1		850.6	906.3	884.1	884.1	859.4	858.5	858.5		
STUDENT LOAN ADMIN	2493.9		2493.9	2485.1	2223.4	2223.4	2217.7	2073.9	2073.9		
WICHE-ADMINISTRATION	58.3		58.3	63.2	61.8	61.8	56.8	58.3	56.8		
WICHE-STUDENT EXCHANGE PROG	1796.3		1716.3	1875.0	1716.3	1716.3	1668.3	1716.3	1668.3		
STUDENT INCENTIVE GRANT PROG	190.5	25.4	190.5	250.0	250.0	250.0		190.5	190.5		
** TOTAL	5391.1	25.4	5309.6	5579.6	5135.6	5135.6	4802.2	4897.5	4848.0		
** CHANGE VERSUS FY85 ATH				3.4%	-4.7%	-4.7%	-10.9%	-9.1%	-10.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2268.8		2268.8	2459.1	2353.0	2353.0	2353.0	2273.7	2273.7		
TRAVEL	123.1		123.1	181.0	149.3	149.3	131.5	124.8	125.3		
CONTRACTUAL	935.6		935.6	622.5	587.0	587.0	570.1	516.9	514.9		
COMMODITIES	68.6		68.6	77.3	73.3	73.3	72.6	68.6	68.6		
EQUIPMENT	8.2		6.7	114.7	6.7	6.7	6.7	6.7	6.7		
GRANTS, CLMS	1986.8	25.4	1906.8	2125.0	1966.3	1966.3	1668.3	1906.8	1858.8		
FUNDING SUMMARY											
FED. RECEIPT	422.1		422.1	459.7	459.7	459.7	334.7	430.0	430.0		
G. F. MATCH	95.2		95.2	125.0	125.0	125.0		95.2	95.2		
GENERAL FUND	4453.8	25.4	4372.3	4994.9	4550.9	4550.9	4467.5	4372.3	4322.8		
OTHER FUNDS	420.0		420.0								
** GENERAL FUND CHANGE VS. FY85 ATH				12.1%	2.1%	2.1%	0.3%	-1.8%	-2.9%		
POSITIONS											
FULL TIME	59.0		59.0	64.0	61.0	61.0	61.0	59.0	59.0		
PART TIME	8.0		8.0	10.0	9.0	9.0	9.0	8.0	8.0		
STAFF MONTHS	788.0		788.0	860.0	822.0	822.0	822.0	788.0	788.0		

01-05-86-12-00 (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

	F I S C A L Y E A R 1 9 8 6												
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	568.9	601.6			601.6	606.5	606.5	606.5	606.5	606.5	606.5		
02 TRAVEL	69.6	114.4			114.4	156.2	134.0	134.0	116.2	116.1	116.1		
03 CONTRACTUAL	86.3	117.9			117.9	126.2	126.2	126.2	120.0	119.2	119.2		
04 COMMODITIES	7.4	10.0			10.0	10.7	10.7	10.7	10.0	10.0	10.0		
05 EQUIPMENT	2.2	8.2			6.7	6.7	6.7	6.7	6.7	6.7	6.7		
06 LANDS/BLDGS													
07 GRANTS, CLMS	199.4												
08 MISC.													
** TOTAL EXPEND	933.8	852.1			850.6	906.3	884.1	884.1	859.4	858.5	858.5		
09 I-A TRANSFER													
1002 FED RCPTS	103.2	109.1			109.1	117.0	117.0	117.0	117.0	117.0	117.0		
1004 GEN FUND	830.6	743.0			741.5	789.3	767.1	767.1	742.4	741.5	741.5		
15 FULL TIME	11.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	132.0			132.0	132.0	132.0	132.0	132.0	132.0	132.0		

01-05-86-12-00. (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$858.5) VERSUS GOV.AMD. (\$884.1)
02 TRAVEL	-17.9	-13.4%	DELETE GF INCREASES <\$17.9>.
03 CONTRACTUAL	-7.0	-5.5%	DELETE GF INCREASES <\$7.0>.
04 COMMODITIES	-0.7	-6.5%	DELETE GF INCREASES <\$0.7>.
** TOTALS	-25.6	-2.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE ALASKA COMMISSION ON POSTSECONDARY EDUCATION PROVIDE ADEQUATE PROTECTION TO STUDENTS AND STUDENTS' FAMILIES BY ENFORCING THE INSTITUTIONAL BONDING REQUIREMENT PROVIDED FOR UNDER AS 14.48.100.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$858.5) VERSUS GOV.AMD. (\$884.1)
02 TRAVEL	-17.9	-13.4%	DELETE GF INCREASES <\$17.9>.
03 CONTRACTUAL	-7.0	-5.5%	DELETE GF INCREASES <\$7.0>.
04 COMMODITIES	-0.7	-6.5%	DELETE GF INCREASE <\$0.7>.
** TOTALS	-25.6	-2.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$859.4) VERSUS GOV.AMD. (\$884.1)
02 TRAVEL	-17.8	-13.3%	DELETE GF TRAVEL INCREASES <\$17.8>.
03 CONTRACTUAL	-6.2	-4.9%	REDUCE <\$6.2>.
04 COMMODITIES	-0.7	-6.5%	DELETE INFLATION <\$0.7>.
** TOTALS	-24.7	-2.8%	

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1511.3	1667.2			1667.2	1852.6	1746.5	1746.5	1746.5	1667.2	1667.2		
02 TRAVEL	28.3	7.0			7.0	21.2	13.1	13.1	13.1	7.0	7.0		
03 CONTRACTUAL	414.4	761.1			761.1	436.7	401.2	401.2	395.5	341.1	341.1		
04 COMMODITIES	48.9	58.6			58.6	66.6	62.6	62.6	62.6	58.6	58.6		
05 EQUIPMENT	58.4					108.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2061.3	2493.9			2493.9	2485.1	2223.4	2223.4	2217.7	2073.9	2073.9		
09 I-A TRANSFER													
1002 FED RCPTS	217.7	217.7			217.7	217.7	217.7	217.7	217.7	217.7	217.7		
1004 GEN FUND	1843.6	1856.2			1856.2	2267.4	2005.7	2005.7	2000.0	1856.2	1856.2		
1046 STDNT LOAN		420.0			420.0								
15 FULL TIME	48.0	48.0			48.0	53.0	50.0	50.0	50.0	48.0	48.0		
16 PART TIME	8.0	8.0			8.0	10.0	9.0	9.0	9.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	656.0	656.0			656.0	728.0	690.0	690.0	690.0	656.0	656.0		

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

NEW POSITIONS...

T I T L E	L O C A T I O N	T Y P	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 REPAYMENT SPECIALIST	JUNEAU	F	01 PERS. SERV. 113.6 03 CONTRACTUAL 25.2 04 COMMODITIES 2.8 05 EQUIPMENT 33.2 POS'N COST 174.8	1004 GEN FUND 174.8	4	2	2	0	0	
2 RECORDS PROCESSOR	JUNEAU	F	01 PERS. SERV. 26.9 03 CONTRACTUAL 6.3 04 COMMODITIES 0.7 05 EQUIPMENT 8.3 POS'N COST 42.2	1004 GEN FUND 42.2	1	0	0	0	0	
3 LOAN CLERK	JUNEAU	P	01 PERS. SERV. 44.9 03 CONTRACTUAL 4.0 04 COMMODITIES 0.6 POS'N COST 49.5	1004 GEN FUND 49.5	2	1	1	0	0	
** NEW POSITION TOTALS			** TOTAL COST 266.5		7	3	3	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$2,073.9) VERSUS GOV.AMD. (\$2,223.4)
01 PERS. SERV.	-79.3 -4.5%	DELETE \$79.3 AND 3 NEW POSITIONS.	
02 TRAVEL	-6.1 -46.6%	REDUCE TO FY85 ADJUST <\$6.1>.	
03 CONTRACTUAL	-60.1 -15.0%	DELETE ADDED GF <\$60.1>.	
04 COMMODITIES	-4.0 -6.4%	REDUCE TO FY85 ADJUST <\$4.0>.	
** TOTALS	-149.5 -6.7%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	SENATE (\$2,073.9) VERSUS GOV.AMD. (\$2,223.4)
01 PERS. SERV.	-79.3 -4.5%	DELETE \$79.3 AND 3 NEW POSITIONS.	
02 TRAVEL	-6.1 -46.6%	REDUCE TO FY85 ADJUST <\$6.1>.	
03 CONTRACTUAL	-60.1 -15.0%	DELETE ADDED GF <\$60.1>.	
04 COMMODITIES	-4.0 -6.4%	REDUCE TO FY85 ADJUST <\$4.0>.	
** TOTALS	-149.5 -6.7%		

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION:
			HOUSE (\$2,217.7) VERSUS GOV.AMD. (\$2,223.4)
03 CONTRACTUAL	-5.7	-1.4%	REDUCE <\$5.7>.
** TOTALS	-5.7	-0.3%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REPAYMENT SPECIALIST	JUNEAU	FULL	2	56.8		56.8	
3 LOAN CLERK	JUNEAU	PART	1	22.5		22.5	
** TOTALS			3	79.3		79.3	

01-05-86-16-00 (05-12-6-16-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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

FISCAL YEAR 1986													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(06) REQUEST	(07) GOVERNOR	(08) GOV.AMD.	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	1.7	1.7			1.7	3.6	2.2	2.2	2.2	1.7	2.2		
03 CONTRACTUAL	52.4	56.6			56.6	59.6	59.6	59.6	54.6	56.6	54.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	54.1	58.3			58.3	63.2	61.8	61.8	56.8	58.3	56.8		
09 I-A TRANSFER													
1004 GEN FUND	54.1	58.3			58.3	63.2	61.8	61.8	56.8	58.3	56.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-16-00 (05-12-6-16-04-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$56.8) VERSUS GOV.AMD. (\$61.8)
03 CONTRACTUAL	-5.0	-8.4%	REDUCE <\$5.0> IN LINE WITH AGENCY MEMO ON REALLOCATION AMONG COMPONENTS TO MAINTAIN FY85 ADJUSTED LEVEL.
** TOTALS	-5.0	-8.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$58.3) VERSUS GOV.AMD. (\$61.8)
02 TRAVEL	-0.5	-22.7%	REDUCE TO FY85 ADJUST <\$0.5>.
03 CONTRACTUAL	-3.0	-5.0%	REDUCE TO FY85 ADJUST <\$3.0>.
** TOTALS	-3.5	-5.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$56.8) VERSUS GOV.AMD. (\$61.8)
03 CONTRACTUAL	-5.0	-8.4%	REDUCE <\$5.0> IN LINE WITH AGENCY MEMO ON REALLOCATION AMONG COMPONENTS TO MAINTAIN FY85 ADJUSTED LEVEL.
** TOTALS	-5.0	-8.1%	

01-05-86-18-00 (05-12-6-16-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

F I S C A L Y E A R 1 9 8 6													
EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	1591.7	1796.3			1716.3	1875.0	1716.3	1716.3	1668.3	1716.3	1668.3		
08 MISC.													
** TOTAL EXPEND	1591.7	1796.3			1716.3	1875.0	1716.3	1716.3	1668.3	1716.3	1668.3		
09 I-A TRANSFER													
1004 GEN FUND	1591.7	1796.3			1716.3	1875.0	1716.3	1716.3	1668.3	1716.3	1668.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-18-00 (05-12-6-16-02-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,668.3) VERSUS GOV.AMD. (\$1,716.3)
07 GRANTS, CLMS	-48.0	-2.8%	REDUCE <\$48.0> IN LINE WITH AGENCY MEMO ON REALLOCATION AMONG COMPONENTS TO MAINTAIN FY85 ADJUSTED LEVEL.
** TOTALS	-48.0	-2.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,668.3) VERSUS GOV.AMD. (\$1,716.3)
07 GRANTS, CLMS	-48.0	-2.8%	REDUCE <\$48.0> IN LINE WITH AGENCY MEMO ON REALLOCATION AMONG COMPONENTS TO MAINTAIN FY85 ADJUSTED LEVEL.
** TOTALS	-48.0	-2.8%	

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

12:33

5/15/85

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 6 -----

EXPENDITURES & FUNDING	(01) FY84 ACT	(02) FY85 ATH	(03) FY85 RP	(04) FY85 SUP	(05) ADJ BASE	(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	188.5	190.5		25.4	190.5	250.0	250.0	250.0		190.5	190.5		
08 MISC.													
** TOTAL EXPEND	188.5	190.5		25.4	190.5	250.0	250.0	250.0		190.5	190.5		
09 I-A TRANSFER													
1002 FED RCPTS	94.3	95.3			95.3	125.0	125.0	125.0		95.3	95.3		
1003 G/F MATCH	94.2	95.2			95.2	125.0	125.0	125.0		95.2	95.2		
1004 GEN FUND				25.4									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 195 \$25.4

NEW LEGISLATION...

HB 195

SECT. 13 - TO MATCH ADDITIONAL FEDERAL FUNDS FOR FY85 GRANT PROGRAM.

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

12:33

5/15/85

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-59.5 -23.8%	C. C. (\$190.5) VERSUS GOV.AMD. (\$250.0) REDUCE TO FY85 ADJUST <\$59.5>.
** TOTALS	-59.5 -23.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STUDENT INCENTIVE GRANT PROGRAM BE CONTINUED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-59.5 -23.8%	SENATE (\$190.5) VERSUS GOV.AMD. (\$250.0) REDUCE TO FY85 ADJUST <\$59.5>.
** TOTALS	-59.5 -23.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STUDENT INCENTIVE GRANT PROGRAM BE CONTINUED.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
07 GRANTS, CLMS	-250.0 -100.0%	HOUSE (\$0.0) VERSUS GOV.AMD. (\$250.0) REDUCE <\$250.0> IN LINE WITH AGENCY MEMO ON REALLOCATION OF FUNDS TO MAINTAIN FY85 ADJUSTED LEVEL. THIS GRANT PROGRAM IS NOT COST-EFFECTIVE, AND IS ALSO EXPECTED TO BE REDUCED OR ELIMINATED BY THE FEDERAL GOVT.
** TOTALS	-250.0 -100.0%	

