

**Fiscal Year 1989
Operating and Capital Budget**

**State of Alaska
The Legislature**



**LEGISLATIVE FINANCE DIVISION
P.O. BOX WF
JUNEAU, ALASKA 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:16

5/19/88

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY88 ATH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

EDUCATION

2	K-12 SUPPORT							
4	FOUNDATION PROGRAM	436386.5	441990.0				-441990.0	-100.0%
6	SECONDARY FORMULA ACCOUNT							
8	STUDENT LUNCH PROGRAM	10877.5	13500.5				-13500.5	-100.0%
10	CIGARETTE TAX DISTRIBUTION	3500.0	3500.0				-3500.0	-100.0%
12	TUITION STUDENTS	13889.0	14609.0				-14609.0	-100.0%
14	BOARDING HOME GRANTS	427.5	450.0				-450.0	-100.0%
16	YOUTH IN DETENTION	1192.7	1307.7				-1307.7	-100.0%
18	SCHOOLS FOR THE HANDICAPPED	2682.6	2872.6				-2872.6	-100.0%
20	TEACHER RETIREMENT STATE MATCH							
22	PUPIL TRANSPORTATION	21268.6	22697.4				-22697.4	-100.0%
24	*** PROGRAM TOTAL ***	490224.4	500927.2				-500927.2	-100.0%
26	SCHOOL DEBT REIMBURSEMENT	109472.7	102368.1				-102368.1	-100.0%
28	ED FINANCE & SUPPORT SVCS							
30	MANAGEMENT AND MONITORING SERV							
32	DISTRICT SUPPORT SERVICES	1411.8	1426.4	1426.4	1426.4	1426.4		
34	CIP OVERHEAD & ASSOC. COSTS	506.7	511.5	511.5	511.5	511.5		
36	*** PROGRAM TOTAL ***	1918.5	1937.9	1937.9	1937.9	1937.9		
38	DATA AND WORD PROCESSING							
40	CENTRAL DP SERVICES	492.1	697.7	697.7	697.7	697.7		
42	FIELD DP SERVICES	29.6	29.6	29.6	29.6	29.6		
44	*** PROGRAM TOTAL ***	521.7	727.3	727.3	727.3	727.3		
46	EDUCATION PROGRAM SUPPORT							
48	COMMUNITY SCHOOLS	800.0	800.0	800.0	800.0	800.0		
50	SPECIAL SERVICES	682.9	670.3	670.3	670.3	670.3		
52	SUPPLEMENTAL PROGRAMS	19720.8	28645.8	28645.8	28645.8	28645.8		
54	CURRICULUM SERVICES							
56	INSTRUCTIONAL SERVICES							
58	ASSESSMENT AND EVALUATION							
60	INSTRUCTIONAL IMPROVE & EVAL	1449.4	1930.5	1578.1	1546.8	1531.8	-398.7	-20.7%
62	CORRESPONDENCE STUDY - STATE	2343.1	2689.7	2689.7	2689.7	2689.7		
64	EDUCATION SPECIAL PROJECTS	454.1	404.1	404.1	499.7	499.7	95.6	23.7%
66	*** PROGRAM TOTAL ***	25450.3	35140.4	34788.0	34852.3	34837.3	-303.1	-0.9%
68	ADULT & VOCATIONAL EDUCATION							
70	ADULT BASIC EDUCATION	2076.6	2206.6	2206.6	2206.6	2206.6		
72	EMPLOYMENT TRAINING GRANTS	300.0	300.0	300.0	300.0	300.0		
74	FEDERAL VOC EDUC GRANTS	2053.0	3000.0	3000.0	3000.0	3000.0		
76	ADULT & VOC ED ADMIN	971.2	997.2	997.2	997.2	997.2		
78	AK CAREER INFORMATION SYSTEM	154.3	156.1	156.1	156.1	156.1		
80	RURAL SCHOOL VOC EDUC PGM	200.0	200.0	200.0	200.0	200.0		
82	VOC ED SPECIAL PROJECTS	337.0	337.0	206.0	206.0	206.0	-131.0	-38.9%
84	*** PROGRAM TOTAL ***	6092.1	7196.9	7065.9	7065.9	7065.9	-131.0	-1.8%
86	RETIREMENT INCENTIVE PROGRAM	134.6	134.8	134.8	134.8	134.8		
88	EXECUTIVE ADMINISTRATION							
90	COMMISSIONER'S OFFICE							

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:16

5/19/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
84	STATE BOARD OF EDUC.							
86	INFORMATION SERVICES							
88	EXECUTIVE ADMINISTRATION	901.3	1025.2	806.6	806.6	806.6	-218.6	-21.3%
	*** PROGRAM TOTAL ***	901.3	1025.2	806.6	806.6	806.6	-218.6	-21.3%
	ADMINISTRATION AND SUPPORT							
92	DEPARTMENT ADMINISTRATIVE SERV	492.4	781.1	781.1	781.1	781.1		
94	DEPARTMENT OVERHEAD EXPENSES	125.2	148.5	148.5	148.5	148.5		
	*** PROGRAM TOTAL ***	617.6	929.6	929.6	929.6	929.6		
	COMMISSIONS AND BOARDS							
98	PROFESSIONAL TEACHING PRACTICE	140.0	141.3	141.3	141.3	141.3		
100	ALASKA SCHOOL ACTIVITIES ASSN							
102	ALASKA ST COUNCIL ON THE ARTS	1800.0	1907.7	1927.7	986.4	1927.7	20.0	1.0%
104	ALASKA HISTORICAL COMMISSION							
	*** PROGRAM TOTAL ***	1940.0	2049.0	2069.0	1127.7	2069.0	20.0	1.0%
	VOCATIONAL/TECHNICAL CENTERS							
108	KOTZEBUE TECH CTR OPER GRANT			950.0		950.0	950.0	100.0%
110	AVTEC OPERATIONS			4587.5		4587.5	4587.5	100.0%
	*** PROGRAM TOTAL ***			5537.5		5537.5	5537.5	100.0%
	KOTZEBUE TECHNICAL CENTER							
114	KOTZEBUE TECH OPERATION GRANT	950.0	950.0		950.0		-950.0	-100.0%
	AK VOCATIONAL TECHNICAL CTR							
118	AVTEC OPERATIONS	4285.7	4546.5		4546.5		-4546.5	-100.0%
	MT. EDGE CUMBE BOARDING SCHOOL							
122	MAINTENANCE & OPERATIONS	544.4						
124	INSTRUCTION PROGRAM	1056.5	1385.2	1385.2	1385.2	1385.2		
126	RESIDENTIAL PROGRAM	1265.5	1708.0	1558.0	1658.0	1558.0	-150.0	-8.8%
128	PRIVATE AND FEDERAL GRANTS		28.5	28.5	28.5	28.5		
	*** PROGRAM TOTAL ***	2866.4	3121.7	2971.7	3071.7	2971.7	-150.0	-4.8%
	VOCATIONAL REHABILITATION							
132	COUNSELING AND PLACEMENT	3748.6	3587.9	3587.9	3617.9	3587.9		
134	FEDERAL TRAINING GRANT		35.1	35.1	35.1	35.1		
136	SERVICES TO CLIENTS	3428.6	3368.6	3368.6	3368.6	3368.6		
138	VOC REHAB ADMIN	808.6	935.1	935.1	935.1	935.1		
140	INDEPENDENT LIVING REHABIL	1039.1	1140.1	1190.1	1140.1	1190.1	50.0	4.4%
142	SPECIALIZED FACILITIES	133.7	133.7	133.7	133.7	133.7		
144	SVCS FOR THE BLIND & DEAF	637.1	637.1	637.1	637.1	637.1		
146	DISABILITY DETERMINATION	2375.5	2394.9	2394.9	2394.9	2394.9		
148	SUPPORTED WORK	512.2	764.7	764.7	764.7	764.7		
	*** PROGRAM TOTAL ***	12683.4	12997.2	13047.2	13027.2	13047.2	50.0	0.4%
	ALASKA STATE LIBRARY							
152	LIBRARY OPERATIONS	4630.1	4978.6	4854.3	4884.3	4869.3	-109.3	-2.2%
154	BLUE BOOK	13.4	13.8	46.8	13.8	46.8	33.0	239.1%
156	ARCHIVES		521.5	521.5	521.5	521.5		
	*** PROGRAM TOTAL ***	4643.5	5513.9	5422.6	5419.6	5437.6	-76.3	-1.4%
	ALASKA STATE MUSEUMS							
160	MUSEUM OPERATIONS	1192.5	1229.7	1285.6	1229.7	1285.6	55.9	4.5%
162	SPECIFIC CULTURAL PROGRAMS	279.5	279.5	282.0	383.0	417.0	137.5	49.2%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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5/19/88

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY88 ATH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	*** PROGRAM TOTAL ***	1472.0	1509.2	1567.6	1612.7	1702.6	193.4 12.8%
	AK POSTSECONDARY COMMISSION						
166	GENERAL ADMINISTRATION	661.1	672.2	640.6	640.6	640.6	-31.6 -4.7%
168	STUDENT LOAN ADMIN	1973.8	2579.8	2579.8	2579.8	2579.8	
170	WICHE-ADMINISTRATION	60.0	64.0	64.0	64.0	64.0	
172	WICHE-STUDENT EXCHANGE PROG	1288.3	1234.4	1234.4	1234.4	1234.4	
174	WAMI MEDICAL EDUCATION	43.0	399.5	399.5	649.5	649.5	250.0 62.6%
176	FEDERAL STUDENT AID	240.0	280.1	280.1	280.1	280.1	
178	GOV COUNCIL ON CAREER & VOC ED		135.0	135.0	135.0	135.0	
180	DATA AND WORD PROCESSING	155.8	155.8	155.8	155.8	155.8	
	*** PROGRAM TOTAL ***	4422.0	5520.8	5489.2	5739.2	5739.2	218.4 4.0%
	STUDENT LOAN CORPORATION						
184	STUDENT LOAN PROGRAM		778.2	778.2	778.2	778.2	
	*** EDUCATION TOTAL ***	668596.2	687373.9	83273.1	82727.2	83722.4	-603651.5 -87.8%
	***** TOTAL AGENCY EXPENDITURES	668596.2	687373.9	83273.1	82727.2	83722.4	-603651.5 -87.8%
	***** AGENCY FUNDING						
	FED. RECEIPT	64726.2	77844.5	42997.9	42997.9	42997.9	-34846.6 -44.8%
	GENERAL FUND	586400.6	588676.5	31784.8	31238.9	32234.1	-556442.4 -94.5%
	OTHER FUNDS	17469.4	20852.9	8490.4	8490.4	8490.4	-12362.5 -59.3%

5/19/88

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

CATEGORY	FY87 ACT	FY88 CC	FY88 ATH	FY89 AGY	FY89 GOV	F I S C A L Y E A R 1 9 8 9 GOV AMD HOUSE SENATE C. C.
EDUCATION	678084.0	659360.0	668596.2	705581.7	684928.3	687373.9 83273.1 82727.2 83722.4
*** TOTALS ***	678084.0	659360.0	668596.2	705581.7	684928.3	687373.9 83273.1 82727.2 83722.4
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				5.5	2.4	2.8 -87.5 -87.6 -87.5
OBJECTS OF EXPENDITURES:						
PERS. SERV.	21233.0	19314.6	20538.7	24675.2	23896.4	24096.1 24143.4 24063.7 24165.1
TRAVEL	1286.3	1398.1	1398.1	1614.2	1453.2	1575.4 1563.5 1555.5 1571.5
CONTRACTUAL	33016.0	7610.8	7449.8	9841.4	8839.8	9707.8 8949.2 9378.2 9191.2
COMMODITIES	1714.7	2061.2	2061.2	2176.6	2095.7	2145.1 2122.5 2107.0 2121.5
EQUIPMENT	358.9	51.9	51.9	273.4	185.4	195.4 205.4 204.4 200.4
LANDS/BLDGS	71.0					
GRANTS, CLMS	620404.1	626691.9	634865.0	666874.7	648331.6	649527.9 46196.4 45325.7 46380.0
MISC.		2231.5	2231.5	126.2	126.2	126.2 92.7 92.7 92.7
FUNDING SOURCES:						
FEDERAL RECEIPTS	38892.8	43480.1	43480.1	55565.4	55571.4	56598.4 42997.9 42997.9 42997.9
GENERAL FUND MATCH	1237.9	3902.1	4063.6	1912.3	1842.3	1842.3 1852.3 1842.3 1842.3
GENERAL FUND	601130.9	573787.2	580619.6	604440.1	583917.7	585169.7 28268.0 27691.6 28686.8
GF/PROGRAM RECEIPTS	1332.2	1717.4	1717.4	1662.1	1654.0	1664.5 1664.5 1705.0 1705.0
INTER-AGENCY RECEIPTS	2812.9	3366.9	3368.9	3789.5	3730.6	3775.3 3775.3 3775.3 3775.3
REVENUE BONDS			2035.9			
DONATED COMMOD/HANDLING		207.7	207.7	207.7	207.7	207.7 207.7 207.7 207.7
U/A DORM/FOOD/AUX SVCS						
STATE CORP RECEIPTS			37.8	3668.3	3668.3	3779.7 3748.1 3748.1 3748.1
SCHOOL FUND (CIGARETTE)	3500.0	3500.0	3500.0	3500.0	3500.0	3500.0
PUBLIC LAW 81-874	20637.1	21246.1	21246.1	21246.1	21246.1	21246.1
STUDENT LOAN FUND			166.6			
TRAINING & BUILDING FUND	247.8	247.8	247.8	247.8	247.8	247.8 247.8 247.8 247.8
CAPITL IMPRV PROJ RCPTS	292.4	506.7	506.7	511.5	511.5	511.5 511.5 511.5 511.5
PUBLIC SCHOOL FUND	8000.0	7398.0	7398.0	8830.9	8830.9	8830.9
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1988 AUTHORIZED:				3.7	.2	.4 -94.6 -94.7 -94.5
POSITIONS:						
FULL TIME	443.0	387.0	403.0	435.0	425.0	431.0 434.0 429.0 435.0
PART TIME	104.0	103.0	104.0	109.0	108.0	110.0 106.0 109.0 105.0
TEMPORARY	5.0			3.0		4.0 4.0 4.0 4.0
STAFF MONTHS	6368.1	5647.1	5848.1	6339.4	6147.4	6294.1 6282.1 6258.1 6282.1

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

5/19/88

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	30.5	1	1	1	1
DATA ANALYST	1			JUNEAU	50.0	1	1	1	1
DATA PROCESSING TECH II	1			JUNEAU	40.0	1	1	1	1
ANALYST/PROGRAMMER III	1			JUNEAU	40.0	1	1	1	1
EDUC SPECIALIST I				JUNEAU		1			
EDUC SPECIALIST I				JUNEAU		1			
EDUC ASSOC I				JUNEAU		1			
RESEARCH ANALYST III				JUNEAU	21.0		1		
EDUCATION ADMIN I	1			JUNEAU	57.9	1	1	1	1
STOCKHANDLER WG VII	1			JUNEAU	39.3	1	1	1	1
TEACHER-A		1		JUNEAU	45.8	1	1	1	1
TEACHER-C		1		JUNEAU	45.8	1	1	1	1
STUDENT INTERN I			4	JUNEAU	24.8	4	4	4	4
EDUCATION SPECIALIST I	1			JUNEAU	50.0			1	1
FINE ARTS ADMINISTRATOR	1			ANCHORAGE	49.2		1		1
LIBRARIAN III	1			JUNEAU	52.5	1	1	1	1
REPAYMENT SUPERVISOR	1			JUNEAU	35.1	1	1	1	1
REPAYMENT SPECIALIST II	7			JUNEAU	220.7	7	7	7	7
ACCOUNTING CLERK III	1			JUNEAU	31.5	1	1	1	1
RECORDS PROCESSOR III	1			JUNEAU	29.9	1	1	1	1
EXEC DIRECTOR	1			JUNEAU	69.7	1	1	1	1
ADMIN ASSISTANT		1		JUNEAU	12.6	1	1	1	1
*** AGENCY TOTAL	20	3	4		946.3	28	27	26	27

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
FOUNDATION PROGRAM	428086.5	16531.7	436386.5	441990.0	441990.0	441990.0				447500.9	
SECONDARY FORMULA ACCOUNT											
STUDENT LUNCH PROGRAM	10877.5		10877.5	13500.5	13500.5	13500.5				13500.5	
CIGARETTE TAX DISTRIBUTION	3500.0		3500.0	3500.0	3500.0	3500.0				3500.0	
TUITION STUDENTS	13889.0	1001.6	13889.0	14609.0	14609.0	14609.0				14609.0	
BOARDING HOME GRANTS	427.5		427.5	450.0	450.0	450.0				450.0	
YOUTH IN DETENTION	1192.7		1192.7	1307.7	1307.7	1307.7				1307.7	
SCHOOLS FOR THE HANDICAPPED	2682.6		2682.6	2872.6	2872.6	2872.6				2872.6	
TEACHER RETIREMENT STATE MATCH											
PUPIL TRANSPORTATION	21268.6		21268.6	25219.3	22697.4	22697.4				25121.7	
** TOTAL	481924.4	17533.3	490224.4	503449.1	500927.2	500927.2				508862.4	
** CHANGE VERSUS FY88 CC				4.5%	3.9%	3.9%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
CONTRACTUAL	97.6		97.6	97.6	97.6	97.6				97.6	
GRANTS, CLMS	481826.8	17533.3	490126.8	503351.5	500829.6	500829.6				508764.8	
FUNDING SUMMARY											
FED. RECEIPT	32223.6		32223.6	34846.6	34846.6	34846.6				34846.6	
GENERAL FUND	438802.8	17533.3	447102.8	456271.6	453749.7	453749.7				461684.9	
OTHER FUNDS	10898.0		10898.0	12330.9	12330.9	12330.9				12330.9	
** GENERAL FUND CHANGE VS. FY88 CC				4.0%	3.4%	3.4%	-100.0%	-100.0%	-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	409227.2	428086.5		16531.7	436386.5	441990.0	441990.0	441990.0				447500.9	
08 MISC.													
** TOTAL EXPEND	409227.2	428086.5		16531.7	436386.5	441990.0	441990.0	441990.0				447500.9	
09 I-A TRANSFER													
1004 GEN FUND	380590.1	399442.4		16531.7	407742.4	411913.0	411913.0	411913.0				417423.9	
1043 P/L 81-874	20637.1	21246.1			21246.1	21246.1	21246.1	21246.1				21246.1	
1066 P/S FUND	8000.0	7398.0			7398.0	8830.9	8830.9	8830.9				8830.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

0 SUPPLEMENTAL APPROPRIATIONS: HB 543 \$4198.8, HB 543 \$350.0, HB 543 \$127.0, HB 543 \$732.8, HB 543 \$11093.1, HB 543 \$30.

SPECIAL APPROPRIATIONS: SB 330 \$447500.9

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR FOUNDATION \$447,500.9.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 9 FOUNDATION FUNDING \$4,198.8.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 51 FUNDING FOR GALENA CITY SCHOOLS \$350.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

NEW LEGISLATION (CONT)...

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 52 FUNDING FOR KAKE CITY SCHOOLS \$127.0.

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 54 FUNDING FOR MAT-SU BOROUGH SCHOOL DISTRICT \$732.8.

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 57 USDOE FOUNDATION SETTLEMENT AND ADDITIONAL FUNDING FOR SCHOOLS \$11,093.1.

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 59 FUNDING FOR DILLINGHAM SCHOOL DISTRICT \$30.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$441,990.0)
07 GRANTS, CLMS	-441990.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 WHICH INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$5,510.9 FOR A TOTAL OF \$447,500.9.
** TOTALS	-441990.0	-100.0%	

NOTE: HB 543 SEC. 263(A), REDUCED THE GENERAL FUND APPROPRIATION FOR THE FOUNDATION PROGRAM IN SB 330 <\$3,500.0>. SEC. 263(B) APPROPRIATED GENERAL FUNDS FOR IMPLEMENTATION OF CHANGES TO THE FOUNDATION PROGRAM THAT MAY BE IDENTIFIED IN FY89, \$3,500.0.

NOTE: HB 543 SEC. 274 CONTAINS INTENT THAT THE DEPARTMENT REQUEST A SUPPLEMENTAL IF NECESSARY TO FULLY FUND THE FOUNDATION PROGRAM FOR FY1989 AS SOON AS THE FULL ENTITLEMENTS CAN BE CALCULATED. ADDITIONAL INTENT IS INCLUDED TO FULLY FUND THE FOUNDATION PROGRAM IN FY1990.

NOTE: HB 530 PLACES THE INSTRUCTIONAL PORTION OF MT. EDGE CUMBE'S FUNDING UNDER THE FOUNDATION PROGRAM FOR FY1989.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$441,990.0)
07 GRANTS, CLMS	-441990.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 WHICH INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$5,510.9 FOR A TOTAL OF \$447,500.9.
** TOTALS	-441990.0	-100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$441,990.0)
07 GRANTS, CLMS	-441990.0 -100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 WHICH INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$5,510.9 FOR A TOTAL OF \$447,500.9.
** TOTALS	-441990.0 -100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	FISCAL NOTE FOR HB 126												
AGY:	0.0	0.0	10599.3	10599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10599.3	0.0
GOV:	0.0	0.0	10599.3	10599.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10599.3	0.0
1002	FOUNDATION FISCAL NOTE												
AGY:	0.0	0.0	-4299.3	-4299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4299.3	0.0
GOV:	0.0	0.0	-4299.3	-4299.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4299.3	0.0
1003	SEC 154, CH 3, FSSLA 87												
AGY:	0.0	0.0	2000.0	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0
GOV:	0.0	0.0	2000.0	2000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2000.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3001	INCREASE TO FULLY FUND PROGRAM												
AGY:	0.0	0.0	5603.5	4170.6	1432.9	0.0	0.0	0.0	0.0	0.0	0.0	5603.5	0.0
GOV:	0.0	0.0	5603.5	4170.6	1432.9	0.0	0.0	0.0	0.0	0.0	0.0	5603.5	0.0

01-05-01-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: SECONDARY FORMULA ACCOUNT

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	5928.1												
08 MISC.													
** TOTAL EXPEND	5928.1												
09 I-A TRANSFER													
1004 GEN FUND	5928.1												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-26-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: SECONDARY FORMULA ACCOUNT

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: THIS COMPONENT WAS TRANSFERRED TO FOUNDATION PROGRAM IN FY88.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	10897.4	10877.5			10877.5	13500.5	13500.5	13500.5				13500.5	
08 MISC.													
** TOTAL EXPEND	10897.4	10877.5			10877.5	13500.5	13500.5	13500.5				13500.5	
09 I-A TRANSFER													
1002 FED RCPTS	10897.4	10877.5			10877.5	13500.5	13500.5	13500.5				13500.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$13500.5

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR STUDENT LUNCH \$13,500.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$13,500.5)
07 GRANTS, CLMS	-13500.5	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE STUDENT LUNCH PROGRAM FOR A TOTAL OF \$13,500.5.
** TOTALS	-13500.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$13,500.5)
07 GRANTS, CLMS	-13500.5	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE STUDENT LUNCH PROGRAM FOR A TOTAL OF \$13,500.5.
** TOTALS	-13500.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$13,500.5)
07 GRANTS, CLMS	-13500.5	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE STUDENT LUNCH PROGRAM FOR A TOTAL OF \$13,500.5.
** TOTALS	-13500.5	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3005	INCREASED FEDERAL FUNDING												
AGY:	0.0	0.0	2623.0	0.0	2623.0	0.0	0.0	0.0	0.0	0.0	0.0	2623.0	0.0
GOV:	0.0	0.0	2623.0	0.0	2623.0	0.0	0.0	0.0	0.0	0.0	0.0	2623.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	3500.0	3500.0			3500.0	3500.0	3500.0	3500.0				3500.0	
08 MISC.													
** TOTAL EXPEND	3500.0	3500.0			3500.0	3500.0	3500.0	3500.0				3500.0	
09 I-A TRANSFER													
1030 SCH FUND	3500.0	3500.0			3500.0	3500.0	3500.0	3500.0				3500.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$3500.0

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR CIGARETTE TAX DISTRIBUTION \$3,500.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$3,500.0)
07 GRANTS, CLMS	-3500.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED CIGARETTE TAX DISTRIBUTION FOR A TOTAL OF \$3500.0.
** TOTALS	-3500.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$3,500.0)
07 GRANTS, CLMS	-3500.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED CIGARETTE TAX DISTRIBUTION FOR A TOTAL OF \$3500.0.
** TOTALS	-3500.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$3,500.0)
07 GRANTS, CLMS	-3500.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED CIGARETTE TAX DISTRIBUTION FOR A TOTAL OF \$3500.0.
** TOTALS	-3500.0	-100.0%	

***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: TUITION STUDENTS

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	12445.8	13889.0		1001.6	13889.0	14609.0	14609.0	14609.0				14609.0	
08 MISC.													
** TOTAL EXPEND	12445.8	13889.0		1001.6	13889.0	14609.0	14609.0	14609.0				14609.0	
09 I-A TRANSFER													
1004 GEN FUND	12445.8	13889.0		1001.6	13889.0	14609.0	14609.0	14609.0				14609.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$1001.6

SPECIAL APPROPRIATIONS: SB 330 \$14609.0

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR TUITION STUDENTS \$14,609.0.

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 10 FUNDING FOR TUITION STUDENTS \$1,001.6.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$14,609.0)
07 GRANTS, CLMS	-14609.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED TUITION STUDENTS FOR A TOTAL OF \$14,609.0.
** TOTALS	-14609.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$14,609.0)
07 GRANTS, CLMS	-14609.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED TUITION STUDENTS FOR A TOTAL OF \$14,609.0.
** TOTALS	-14609.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$14,609.0)
07 GRANTS, CLMS	-14609.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED TUITION STUDENTS FOR A TOTAL OF \$14,609.0.
** TOTALS	-14609.0	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3005 ESTIMATED INCREASE TO FULLY FUND PROGRAM														
AGY:	0.0	0.0	720.0	720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	720.0	0.0	
GOV:	0.0	0.0	720.0	720.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	720.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	308.1	427.5			427.5	450.0	450.0	450.0				450.0	
08 MISC.													
** TOTAL EXPEND	308.1	427.5			427.5	450.0	450.0	450.0				450.0	
09 I-A TRANSFER													
1004 GEN FUND	308.1	427.5			427.5	450.0	450.0	450.0				450.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$450.0

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR BOARDING HOME GRANTS \$450.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$450.0)
07 GRANTS, CLMS	-450.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED BOARDING HOME GRANTS FOR A TOTAL OF \$450.0.
** TOTALS	-450.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$450.0)
07 GRANTS, CLMS	-450.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED BOARDING HOME GRANTS FOR A TOTAL OF \$450.0.
** TOTALS	-450.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$450.0)
07 GRANTS, CLMS	-450.0	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED BOARDING HOME GRANTS FOR A TOTAL OF \$450.0.
** TOTALS	-450.0	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3006	FULLY FUND PROGRAM													
AGY:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0	
GOV:	0.0	0.0	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22.5	0.0	

01-05-01-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 SUPPORT
SUB-PROGRAM: YOUTH IN DETENTION

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	1192.7	1192.7			1192.7	1307.7	1307.7	1307.7				1307.7	
08 MISC.													
** TOTAL EXPEND	1192.7	1192.7			1192.7	1307.7	1307.7	1307.7				1307.7	
09 I-A TRANSFER													
1004 GEN FUND	1192.7	1192.7			1192.7	1307.7	1307.7	1307.7				1307.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$1307.7

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR YOUTH IN DETENTION \$1,307.7.

01-05-01-42-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 SUPPORT
SUB-PROGRAM: YOUTH IN DETENTION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$1,307.7)
07 GRANTS, CLMS	-1307.7	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED YOUTH IN DETENTION FOR A TOTAL OF \$1307.7.
** TOTALS	-1307.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$1,307.7)
07 GRANTS, CLMS	-1307.7	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED YOUTH IN DETENTION FOR A TOTAL OF \$1307.7.
** TOTALS	-1307.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$1,307.7)
07 GRANTS, CLMS	-1307.7	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED YOUTH IN DETENTION FOR A TOTAL OF \$1307.7.
** TOTALS	-1307.7	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3007	FUND JUNEAU EXPANSION, 50.0; BETHEL START-UP, 65.0; FULLY FUNDS PROGRAM												
AGY:	0.0	0.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0.0
GOV:	0.0	0.0	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0.0

01-05-01-44-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 SUPPORT
SUB-PROGRAM: SCHOOLS FOR THE HANDICAPPED

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	4045.9	2682.6			2682.6	2872.6	2872.6	2872.6				2872.6	
08 MISC.													
** TOTAL EXPEND	4045.9	2682.6			2682.6	2872.6	2872.6	2872.6				2872.6	
09 I-A TRANSFER													
1002 FED RCPTS		100.0			100.0	100.0	100.0	100.0				100.0	
1004 GEN FUND	4045.9	2582.6			2582.6	2772.6	2772.6	2772.6				2772.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$2872.6

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR SCHOOLS FOR THE HANDICAPPED \$2,872.6.

01-05-01-44-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 SUPPORT
SUB-PROGRAM: SCHOOLS FOR THE HANDICAPPED

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,872.6)
07 GRANTS, CLMS	-2872.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED SCHOOLS FOR THE HANDICAPPED FOR A TOTAL OF \$2872.6.
** TOTALS	-2872.6	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,872.6)
07 GRANTS, CLMS	-2872.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED SCHOOLS FOR THE HANDICAPPED FOR A TOTAL OF \$2872.6.
** TOTALS	-2872.6	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,872.6)
07 GRANTS, CLMS	-2872.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED SCHOOLS FOR THE HANDICAPPED FOR A TOTAL OF \$2872.6.
** TOTALS	-2872.6	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3008	FULLY FUND PROGRAM												
AGY:	0.0	0.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0
GOV:	0.0	0.0	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: TEACHER RETIREMENT STATE MATCH

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
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01 PERS. SERV.

02 TRAVEL

03 CONTRACTUAL 26856.3

04 COMMODITIES

05 EQUIPMENT

06 LANDS/BLDGS

07 GRANTS, CLMS

08 MISC.

** TOTAL EXPEND 26856.3

09 I-A TRANSFER

1004 GEN FUND 26856.3

15 FULL TIME

16 PART TIME

17 TEMPORARY

18 STAFF MONTHS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: TEACHER RETIREMENT STATE MATCH

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88, 86% OF THIS COMPONENT WAS TRANSFERRED TO FOUNDATION PROGRAM (DISTRICT PORTION), 12%
TO U OF A/INCREASE EMPLOYER CONTRIBUTION, AND 2% TO EXECUTIVE ADMINISTRATION FOR DEPARTMENT OF
EDUCATION PORTION.

01-05-01-55-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	97.6	97.6			97.6	97.6	97.6	97.6				97.6	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	21343.8	21171.0			21171.0	25121.7	22599.8	22599.8				25024.1	
08 MISC.													
** TOTAL EXPEND	21441.4	21268.6			21268.6	25219.3	22697.4	22697.4				25121.7	
09 I-A TRANSFER													
1004 GEN FUND	21441.4	21268.6			21268.6	25219.3	22697.4	22697.4				25121.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$25121.7

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 1 FUNDING FOR PUPIL TRANSPORTATION \$25,121.7.

01-05-01-55-00 (05-11-1-05-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$22,697.4)
03 CONTRACTUAL	-97.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST FOR CONTRACTUAL OF \$97.6.
07 GRANTS, CLMS	-22599.8	-100.0%	CH 12, SLA 1988 ALSO INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$2424.3 TO FULLY FUND PUPIL TRANSPORTATION FOR A TOTAL WITH CONTRACTUAL OF \$25,121.7.
** TOTALS	-22697.4	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$22,697.4)
03 CONTRACTUAL	-97.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST FOR CONTRACTUAL OF \$97.6.
07 GRANTS, CLMS	-22599.8	-100.0%	CH 12, SLA 1988 ALSO INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$2424.3 TO FULLY FUND PUPIL TRANSPORTATION FOR A TOTAL WITH CONTRACTUAL OF \$25,121.7.
** TOTALS	-22697.4	-100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE TO FUND PUPIL TRANSPORTATION REIMBURSABLE COSTS TO SCHOOL DISTRICTS AT THE FULL ENTITLEMENT LEVEL.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$22,697.4)
03 CONTRACTUAL	-97.6	-100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST FOR CONTRACTUAL OF \$97.6.
07 GRANTS, CLMS	-22599.8	-100.0%	CH 12, SLA 1988 ALSO INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$2424.3 TO FULLY FUND PUPIL TRANSPORTATION FOR A TOTAL WITH CONTRACTUAL OF \$25,121.7.
** TOTALS	-22697.4	-100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3009	FULL FUNDING OF PROGRAM												
AGY:	0.0	0.0	3950.7	3950.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3950.7	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3010	FUND PROGRAM AT 90% PRORATION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1428.8	1428.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1428.8	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: SCHOOL DEBT REIMBURSEMENT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	109472.7		109472.7	113742.2	102368.1	102368.1					109472.7
** TOTAL	109472.7		109472.7	113742.2	102368.1	102368.1					109472.7
** CHANGE VERSUS FY88 CC				3.9%	-6.5%	-6.5%	-100.0%	-100.0%	-100.0%		
OBJECT DESCRIPTION											
GRANTS, CLMS	109472.7		109472.7	113742.2	102368.1	102368.1					109472.7
FUNDING SUMMARY											
GENERAL FUND	109472.7		109472.7	113742.2	102368.1	102368.1					109472.7
** GENERAL FUND CHANGE VS. FY88 CC				3.9%	-6.5%	-6.5%	-100.0%	-100.0%	-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: SCHOOL DEBT REIMBURSEMENT
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	115845.0	109472.7			109472.7	113742.2	102368.1	102368.1				109472.7	
08 MISC.													
** TOTAL EXPEND	115845.0	109472.7			109472.7	113742.2	102368.1	102368.1				109472.7	
09 I-A TRANSFER													
1004 GEN FUND	115845.0	109472.7			109472.7	113742.2	102368.1	102368.1				109472.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: SB 330 \$109472.7

NEW LEGISLATION...

SB 330

SPECIAL APPROPRIATION: SEC. 2 FUNDING FOR SCHOOL DEBT REIMBURSEMENT \$109,472.7.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: SCHOOL DEBT REIMBURSEMENT
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$102,368.1)
07 GRANTS, CLMS	-102368.1 -100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$15,341.8 FOR A TOTAL OF \$117,709.9. THE GOVERNOR VETOED \$8237.2 FOR A TOTAL OF \$109,472.7.
** TOTALS	-102368.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$102,368.1)
07 GRANTS, CLMS	-102368.1 -100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$15,341.8 FOR A TOTAL OF \$117,709.9. THE GOVERNOR VETOED \$8237.2 FOR A TOTAL OF \$109,472.7.
** TOTALS	-102368.1 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$102,368.1)
07 GRANTS, CLMS	-102368.1 -100.0%	FUNDING FOR EDUCATION WAS APPROPRIATED BY CH 12, SLA 1988 AND INCLUDED THE GOVERNOR'S REQUEST PLUS AN ADDITIONAL \$15,341.8 FOR A TOTAL OF \$117,709.9. THE GOVERNOR VETOED \$8237.2 FOR A TOTAL OF \$109,472.7.
** TOTALS	-102368.1 -100.0%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3015	NECESSARY TO FULLY FUND PROGRAM													
AGY:	0.0	0.0	4269.5	4269.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4269.5	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3016	FUND PROGRAM AT 90% PRORATION OF ENTITLEMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-7104.6	-7104.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7104.6	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ED FINANCE & SUPPORT SVCS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MANAGEMENT AND MONITORING SERV											
DISTRICT SUPPORT SERVICES	1332.6	20.0	1411.8	1458.8	1430.8	1426.4	1426.4	1426.4	1426.4		
CIP OVERHEAD & ASSOC. COSTS	506.7		506.7	511.5	511.5	511.5	511.5	511.5	511.5		
** TOTAL	1839.3	20.0	1918.5	1970.3	1942.3	1937.9	1937.9	1937.9	1937.9		
** CHANGE VERSUS FY88 CC				7.1%	5.6%	5.4%	5.4%	5.4%	5.4%		
OBJECT DESCRIPTION											
PERS. SERV.	956.2		1035.4	1123.3	1095.3	1080.4	1080.4	1080.4	1080.4		
TRAVEL	178.6		178.6	173.6	173.6	184.1	184.1	184.1	184.1		
CONTRACTUAL	598.5		598.5	585.2	585.2	585.2	585.2	585.2	585.2		
COMMODITIES	32.2		32.2	28.2	28.2	28.2	28.2	28.2	28.2		
EQUIPMENT											
GRANTS, CLMS	60.0		60.0	60.0	60.0	60.0	60.0	60.0	60.0		
MISC.	13.8	20.0	13.8								
FUNDING SUMMARY											
FED. RECEIPT	462.0		462.0	465.1	465.1	465.1	465.1	465.1	465.1		
G. F. MATCH	46.0		46.0	47.0	47.0	47.0	47.0	47.0	47.0		
GENERAL FUND	616.9	20.0	696.1	739.0	711.0	706.6	706.6	706.6	706.6		
OTHER FUNDS	714.4		714.4	719.2	719.2	719.2	719.2	719.2	719.2		
** GENERAL FUND CHANGE VS. FY88 CC				18.6%	14.3%	13.7%	13.7%	13.7%	13.7%		
POSITIONS											
FULL TIME	27.0		27.0	27.0	26.0	26.0	26.0	26.0	26.0		
STAFF MONTHS	324.0		324.0	324.0	312.0	312.0	312.0	312.0	312.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	197.7												
02 TRAVEL	11.8												
03 CONTRACTUAL	70.3												
04 COMMODITIES	2.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	282.0												
09 I-A TRANSFER													
1002 FED RCPTS	50.0												
1004 GEN FUND	232.0												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: MANAGEMENT AND MONITORING SERV

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: THIS COMPONENT WAS COMBINED WITH DISTRICT SUPPORT SERVICES IN FY88.

01-05-04-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: DISTRICT SUPPORT SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	764.9	755.6			834.8	904.9	876.9	862.0	862.0	862.0	862.0		
02 TRAVEL	134.8	137.1			137.1	132.1	132.1	142.6	142.6	142.6	142.6		
03 CONTRACTUAL	195.0	350.9			350.9	336.8	336.8	336.8	336.8	336.8	336.8		
04 COMMODITIES	9.1	29.0			29.0	25.0	25.0	25.0	25.0	25.0	25.0		
05 EQUIPMENT	5.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS		60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
08 MISC.				20.0									
** TOTAL EXPEND	1109.2	1332.6		20.0	1411.8	1458.8	1430.8	1426.4	1426.4	1426.4	1426.4		
09 I-A TRANSFER													
1002 FED RCPTS	393.2	462.0			462.0	465.1	465.1	465.1	465.1	465.1	465.1		
1003 G/F MATCH	46.0	46.0			46.0	47.0	47.0	47.0	47.0	47.0	47.0		
1004 GEN FUND	386.5	616.9			696.1	734.2	706.2	691.3	691.3	691.3	691.3		
1005 GF/PRGM	273.5			20.0		4.8	4.8	15.3	15.3	15.3	15.3		
1007 I/A RCPTS	10.0												
1014 DC/HF ACCT		207.7			207.7	207.7	207.7	207.7	207.7	207.7	207.7		
15 FULL TIME	20.0	22.0			22.0	23.0	22.0	22.0	22.0	22.0	22.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	240.0	264.0			264.0	276.0	264.0	264.0	264.0	264.0	264.0		

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	1002 FED RCPTS	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST		1	1	1	1	1	

01-05-04-27-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: DISTRICT SUPPORT SERVICES

LEG. FIN.

NEW POSITION FOOTNOTES...

1 THIS POSITION WAS ESTABLISHED BY RP #05-8-0427.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$20.0

NEW LEGISLATION...

HB 543
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 14 PROGRAM RECEIPTS FOR TEACHER CERTIFICATION UNIT \$20.0.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	30.5	30.5		
** TOTALS			1	30.5	30.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	30.5	30.5		
** TOTALS			1	30.5	30.5		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	30.5	30.5		
** TOTALS			1	30.5	30.5		

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED						
TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	OTH.FUND
1 ACCOUNTING CLERK III	JUNEAU	FULL	1	30.5	30.5	
** TOTALS			1	30.5	30.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1101	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION															
AGY:		0.0	0.0		79.2	79.2	0.0	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		79.2	79.2	0.0	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2102	HEALTH & VARIABLE BENEFIT ADJUSTMENT															
AGY:		0.0	0.0		19.0	15.9	3.1	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		19.0	15.9	3.1	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2103	REALIGN EXPENDITURES TO APPROPRIATE LINES															
AGY:		0.0	0.0		0.0	0.0	0.0	23.1	-5.0	-14.1	-4.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0		0.0	0.0	0.0	23.1	-5.0	-14.1	-4.0	0.0	0.0	0.0	0.0	0.0
2104	TRANSFER POSITION AUTHORITY TO ADMINISTRATIVE SERVICES															
AGY:		-1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		-1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3101	FOOD SERVICE ACCOUNTING CLERK III															
AGY:		1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3102 TEACHER CERTIFICATION MICROFISCHE TECHNICIAN

AGY:	1.0	0.0	28.0	28.0	0.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4001 REDISTRIBUTION OF 10% REINSTATEMENT TO MATCH POSITION TRANSFERS														
AGY:	0.0	0.0	-14.9	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-14.9	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4106 INCREASE TEACHER CERTIFICATION FEES - FOR TEACHER ED REVIEWS														
AGY:	0.0	0.0	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	217.9	200.6			200.6	218.4	218.4	218.4	218.4	218.4	218.4		
02 TRAVEL	22.5	41.5	9.5		41.5	41.5	41.5	41.5	41.5	41.5	41.5		
03 CONTRACTUAL	50.8	247.6			247.6	248.4	248.4	248.4	248.4	248.4	248.4		
04 COMMODITIES	1.2	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS			465.5										
08 MISC.		13.8			13.8								
** TOTAL EXPEND	292.4	506.7	475.0		506.7	511.5	511.5	511.5	511.5	511.5	511.5		
09 I-A TRANSFER													
1002 FED RCPTS			475.0										
1061 CIP RCPTS	292.4	506.7			506.7	511.5	511.5	511.5	511.5	511.5	511.5		
15 FULL TIME	7.0	5.0			5.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	60.0			60.0	48.0	48.0	48.0	48.0	48.0	48.0		

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

REVISED PROGRAMS: 88-0406 \$475.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ED FINANCE & SUPPORT SVCS
SUB-PROGRAM: CIP OVERHEAD & ASSOC. COSTS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1113	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2114	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.8	0.0	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.8	0.0	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2115	REALIGN EXPENDITURES TO APPROPRIATE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.8	0.0	0.0	0.0	0.0	-13.8	
GOV:	0.0	0.0	0.0	0.0	0.0	13.0	0.0	0.8	0.0	0.0	0.0	0.0	-13.8	
2116	TRANSFER POSITION AUTHORITY TO ADMINISTRATIVE SERVICES													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
CENTRAL DP SERVICES	492.1		492.1	496.1	496.1	697.7	697.7	697.7	697.7		
FIELD DP SERVICES	29.6		29.6	29.6	29.6	29.6	29.6	29.6	29.6		
** TOTAL	521.7		521.7	525.7	525.7	727.3	727.3	727.3	727.3		
** CHANGE VERSUS FY88 CC				0.8%	0.8%	39.4%	39.4%	39.4%	39.4%		
OBJECT DESCRIPTION											
PERS. SERV.	194.7		194.7	212.4	212.4	364.0	364.0	364.0	364.0		
TRAVEL						15.0	15.0	15.0	15.0		
CONTRACTUAL	307.0		307.0	288.3	288.3	308.3	308.3	308.3	308.3		
COMMODITIES	10.0		10.0	15.0	15.0	20.0	20.0	20.0	20.0		
EQUIPMENT	10.0		10.0	10.0	10.0	20.0	20.0	20.0	20.0		
FUNDING SUMMARY											
GENERAL FUND	497.0		497.0	501.0	501.0	702.6	702.6	702.6	702.6		
OTHER FUNDS	24.7		24.7	24.7	24.7	24.7	24.7	24.7	24.7		
** GENERAL FUND CHANGE VS. FY88 CC				0.8%	0.8%	41.4%	41.4%	41.4%	41.4%		
POSITIONS											
FULL TIME	4.0		4.0	4.0	4.0	7.0	7.0	7.0	7.0		
STAFF MONTHS	48.0		48.0	48.0	48.0	84.0	84.0	84.0	84.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: CENTRAL DP SERVICES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		194.7			194.7	212.4	212.4	364.0	364.0	364.0	364.0		
02 TRAVEL	4.0							15.0	15.0	15.0	15.0		
03 CONTRACTUAL	271.1	277.4			277.4	258.7	258.7	278.7	278.7	278.7	278.7		
04 COMMODITIES	17.7	10.0			10.0	15.0	15.0	20.0	20.0	20.0	20.0		
05 EQUIPMENT	37.6	10.0			10.0	10.0	10.0	20.0	20.0	20.0	20.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	330.4	492.1			492.1	496.1	496.1	697.7	697.7	697.7	697.7		
09 I-A TRANSFER													
1004 GEN FUND	305.7	467.4			467.4	471.4	471.4	673.0	673.0	673.0	673.0		
1007 I/A RCPTS	24.7	24.7			24.7	24.7	24.7	24.7	24.7	24.7	24.7		
15 FULL TIME		4.0			4.0	4.0	4.0	7.0	7.0	7.0	7.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			48.0	48.0	48.0	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 DATA ANALYST	JUNEAU	F	01	PERS. SERV.		50.0	1004 GEN FUND	50.0	1	1	1	1	
				POS'N COST		50.0							
2 DATA PROCESSING TECH II	JUNEAU	F	01	PERS. SERV.		40.0	1004 GEN FUND	40.0	1	1	1	1	
				POS'N COST		40.0							
3 ANALYST/PROGRAMMER III	JUNEAU	F	01	PERS. SERV.		40.0	1004 GEN FUND	40.0	1	1	1	1	
				POS'N COST		40.0							
** NEW POSITION TOTALS			**	TOTAL COST		130.0			3	3	3	3	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: CENTRAL DP SERVICES

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA ANALYST	JUNEAU	FULL	1	50.0		50.0	
2 DATA PROCESSING TECH II	JUNEAU	FULL	1	40.0		40.0	
3 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			3	130.0		130.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION WILL IMPLEMENT A DATA MANAGEMENT SYSTEM INCLUDING BUT NOT LIMITED TO PROFILES OF SCHOOL DISTRICTS WHICH INCLUDE DATA ON SCHOOL OPERATIONS, FACILITIES, PROGRAMS, STUDENTS AND PERSONNEL. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DATA MANAGEMENT MODEL DEVELOPED THROUGH THE LB&A COST OF EDUCATION STUDY, BE USED BY THE DEPARTMENT WHERE FEASIBLE.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DATA ANALYST	JUNEAU	FULL	1	50.0		50.0	
2 DATA PROCESSING TECH II	JUNEAU	FULL	1	40.0		40.0	
3 ANALYST/PROGRAMMER III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS			3	130.0		130.0	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION WILL IMPLEMENT A DATA MANAGEMENT SYSTEM INCLUDING BUT NOT LIMITED TO PROFILES OF SCHOOL DISTRICTS WHICH INCLUDE DATA ON SCHOOL OPERATIONS, FACILITIES, PROGRAMS, STUDENTS AND PERSONNEL. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE DATA MANAGEMENT MODEL DEVELOPED THROUGH THE LB&A COST OF EDUCATION STUDY, BE USED BY THE DEPARTMENT WHERE FEASIBLE.

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

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DATA ANALYST	JUNEAU	FULL	1	50.0		50.0	
2	DATA PROCESSING TECH II	JUNEAU	FULL	1	40.0		40.0	
3	ANALYST/PROGRAMMER III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS				3	130.0		130.0	

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	DATA ANALYST	JUNEAU	FULL	1	50.0		50.0	
2	DATA PROCESSING TECH II	JUNEAU	FULL	1	40.0		40.0	
3	ANALYST/PROGRAMMER III	JUNEAU	FULL	1	40.0		40.0	
** TOTALS				3	130.0		130.0	

NOTE: THE DATA AND WORD PROCESSING BRU WAS CALLED DATA MANAGEMENT IN FY88.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2120	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2121	REALIGN EXPENDITURES TO APPROPRIATE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	
2122	REALIGN EXPENDITURES TO APPROPRIATE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4009	REDISTRIBUTION OF 10% REINSTATEMENT TO MATCH POSITION TRANSFERS													
AGY:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	21.6	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4029	DEVELOP DATA MANAGEMENT CAPACITY VIA TRANSFER FROM OTHER COMPONENTS													
AGY:	3.0	0.0	180.0	180.0	0.0	130.0	15.0	20.0	5.0	10.0	0.0	0.0	0.0	
GOV:	3.0	0.0	180.0	180.0	0.0	130.0	15.0	20.0	5.0	10.0	0.0	0.0	0.0	

01-05-06-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: FIELD DP SERVICES

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	.5												
03 CONTRACTUAL	29.1	29.6			29.6	29.6	29.6	29.6	29.6	29.6	29.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	29.6	29.6			29.6	29.6	29.6	29.6	29.6	29.6	29.6		
09 I-A TRANSFER													
1004 GEN FUND	29.6	29.6			29.6	29.6	29.6	29.6	29.6	29.6	29.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-06-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA AND WORD PROCESSING
SUB-PROGRAM: FIELD DP SERVICES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMUNITY SCHOOLS	952.5		800.0	4513.4	800.0	800.0	800.0	800.0	800.0		
SPECIAL SERVICES	658.1		682.9	721.8	670.3	670.3	670.3	670.3	670.3		
SUPPLEMENTAL PROGRAMS	19720.8		19720.8	28645.8	28645.8	28645.8	28645.8	28645.8	28645.8		
CURRICULUM SERVICES											
INSTRUCTIONAL SERVICES											
ASSESSMENT AND EVALUATION											
INSTRUCTIONAL IMPROVE & EVAL	1350.4		1449.4	1899.5	1334.1	1930.5	1578.1	1546.8	1531.8		
CORRESPONDENCE STUDY - STATE	2343.1		2343.1	2689.7	2689.7	2689.7	2689.7	2689.7	2689.7		
EDUCATION SPECIAL PROJECTS	454.1	50.0	454.1	278.5	454.1	404.1	404.1	499.7	499.7	50.6	
** TOTAL	25479.0	50.0	25450.3	38748.7	34594.0	35140.4	34788.0	34852.3	34837.3	50.6	
** CHANGE VERSUS FY88 CC				52.1%	35.8%	37.9%	36.5%	36.8%	36.7%		
OBJECT DESCRIPTION											
PERS. SERV.	3584.8		3869.6	4722.0	4408.0	4466.8	4444.3	4466.0	4466.0		
TRAVEL	489.8		489.8	510.4	462.4	495.3	462.4	475.4	470.4		
CONTRACTUAL	1937.3		1776.3	1759.4	1572.0	2033.6	1689.7	1781.7	1681.7		
COMMODITIES	556.0		556.0	548.9	514.4	557.5	514.4	518.4	518.4		
EQUIPMENT	6.1		6.1	9.1	6.1	6.1	6.1	6.1	6.1		
GRANTS, CLMS	18905.0		18752.5	31198.9	27631.1	27581.1	27671.1	27604.7	27694.7	50.6	
MISC.		50.0									
FUNDING SUMMARY											
FED. RECEIPT	20070.8		20070.8	29001.8	29001.8	29001.8	29001.8	29001.8	29001.8		
G. F. MATCH				10.0			10.0				
GENERAL FUND	3180.1	50.0	3151.4	7178.5	3033.8	3580.2	3217.8	3292.1	3277.1	50.6	
OTHER FUNDS	2228.1		2228.1	2558.4	2558.4	2558.4	2558.4	2558.4	2558.4		
** GENERAL FUND CHANGE VS. FY88 CC				126.0%	-4.6%	12.6%	1.5%	3.5%	3.1%		
POSITIONS											
FULL TIME	59.0		61.0	64.0	63.0	64.0	62.0	62.0	63.0		
PART TIME	22.0		22.0	25.0	24.0	25.0	25.0	24.0	24.0		
TEMPORARY				3.0		4.0	4.0	4.0	4.0		
STAFF MONTHS	965.8		989.8	1115.8	1037.8	1079.0	1055.0	1043.0	1055.0		

01-05-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	2205.5	952.5			800.0	4513.4	800.0	800.0	800.0	800.0	800.0		
08 MISC.													
** TOTAL EXPEND	2205.5	952.5			800.0	4513.4	800.0	800.0	800.0	800.0	800.0		
09 I-A TRANSFER													
1004 GEN FUND	2205.5	952.5			800.0	4513.4	800.0	800.0	800.0	800.0	800.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1155	FUND AT 45% FY87 REV												
AGY:	0.0	0.0	-152.5	-152.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.5	0.0
GOV:	0.0	0.0	-152.5	-152.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.5	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2155	NECESSARY FUNDING TO FULLY FUND PROGRAM												
AGY:	0.0	0.0	3713.4	3713.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3713.4	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	534.4	474.5			499.3	561.2	509.7	509.7	509.7	509.7	509.7		
02 TRAVEL	52.1	33.0	17.0		33.0	29.0	29.0	29.0	29.0	29.0	29.0		
03 CONTRACTUAL	51.7	144.7	43.0		144.7	125.7	125.7	125.7	125.7	125.7	125.7		
04 COMMODITIES	15.0	5.9	10.0		5.9	5.9	5.9	5.9	5.9	5.9	5.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	653.2	658.1	70.0		682.9	721.8	670.3	670.3	670.3	670.3	670.3		
09 I-A TRANSFER													
1002 FED RCPTS	309.1	350.0	70.0		350.0	355.8	355.8	355.8	355.8	355.8	355.8		
1004 GEN FUND	332.6	285.1			309.9	366.0	314.5	314.5	314.5	314.5	314.5		
1005 GF/PRGM	11.5	23.0			23.0								
15 FULL TIME	11.0	9.0			10.0	11.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	132.0	108.0			120.0	132.0	120.0	120.0	120.0	120.0	120.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 EDUC SPECIALIST I	JUNEAU	F	01 PERS. SERV. POS'N COST	50.7 50.7	1004 GEN FUND	50.7	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	50.7			1	0	0	0	0

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

REVISED PROGRAMS: 88-0523 \$70.0

01-05-20-24-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

* * * * * GOV AMD ANALYSIS * * * * *

NO NEW POSITIONS AUTHORIZED.

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1202	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	24.8	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.8	24.8	0.0	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1204	CORRECT POSITION AUTHORIZATION AS APPROVED BY RP												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2203	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	10.4	4.6	5.8	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.4	4.6	5.8	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3203	DELETE MOTT GRANT FUNDING													
AGY:	0.0	0.0	-23.0	-23.0	0.0	0.0	-4.0	-19.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-23.0	-23.0	0.0	0.0	-4.0	-19.0	0.0	0.0	0.0	0.0	0.0	
3204	GIFTED-TALENTED EDUCATION COORDINATOR													
AGY:	1.0	0.0	51.5	51.5	0.0	51.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	956.5	808.3	206.8		808.3	1031.9	1031.9	987.2	987.2	987.2	987.2		
02 TRAVEL	228.4	387.6			387.6	331.7	331.7	331.7	331.7	331.7	331.7		
03 CONTRACTUAL	290.1	945.5			945.5	830.2	830.2	874.9	874.9	874.9	874.9		
04 COMMODITIES	23.1	74.9			74.9	68.9	68.9	68.9	68.9	68.9	68.9		
05 EQUIPMENT	8.7	6.1			6.1	6.1	6.1	6.1	6.1	6.1	6.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	15670.9	17498.4	8701.4		17498.4	26377.0	26377.0	26377.0	26377.0	26377.0	26377.0		
08 MISC.													
** TOTAL EXPEND	17177.7	19720.8	8908.2		19720.8	28645.8	28645.8	28645.8	28645.8	28645.8	28645.8		
09 I-A TRANSFER													
1002 FED RCPTS	17177.7	19720.8	8908.2		19720.8	28645.8	28645.8	28645.8	28645.8	28645.8	28645.8		
15 FULL TIME	16.0	17.0			17.0	17.0	17.0	16.0	16.0	16.0	16.0		
16 PART TIME													
17 TEMPORARY	1.0												
18 STAFF MONTHS	194.0	204.0			204.0	204.0	204.0	192.0	192.0	192.0	192.0		

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
** NEW POSITION TOTALS			** TOTAL COST	0.0		0	0	0	0	0

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

REVISED PROGRAMS: 88-0064 \$8908.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	-----	LINE ITEM IMPACT	-----	500	600	700	800				
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1210	ADD	BACK	TEN	PERCENT	PERSONAL	SERVICES	REDUCTION						
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2211	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	16.8	0.0	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.8	0.0	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2212	REALIGN ADMINISTRATIVE EXPENDITURES FOR ALLOWABLE COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-55.9	-115.3	-6.0	0.0	0.0	177.2	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-55.9	-115.3	-6.0	0.0	0.0	177.2	0.0	
3211	INCREASE AUTHORIZATION FOR FEDERAL CARRY FORWARD OF FUNDS													
AGY:	0.0	0.0	8908.2	0.0	8908.2	206.8	0.0	0.0	0.0	0.0	0.0	8701.4	0.0	
GOV:	0.0	0.0	8908.2	0.0	8908.2	206.8	0.0	0.0	0.0	0.0	0.0	8701.4	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4007	TRANSFER ACCOUNTING TECH II TO ADMIN SERVICES; TRANSFER TO CONTRACTUAL FOR RSA													
AGY:	-1.0	0.0	0.0	0.0	0.0	-44.7	0.0	44.7	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	-44.7	0.0	44.7	0.0	0.0	0.0	0.0	0.0	

01-05-20-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	467.2												
02 TRAVEL	25.8												
03 CONTRACTUAL	35.3												
04 COMMODITIES	3.8												
05 EQUIPMENT	2.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	329.5												
08 MISC.													
** TOTAL EXPEND	863.7												
09 I-A TRANSFER													
1004 GEN FUND	793.1												
1005 GF/PRGM	58.9												
1007 I/A RCPTS	11.7												
15 FULL TIME	13.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0												

01-05-20-32-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: CURRICULUM SERVICES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88, CURRICULUM SPECIAL PROJECTS WERE DELETED AND THE REMAINING TRANSFERRED TO
INSTRUCTIONAL IMPROVEMENT AND EVALUATION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	475.0												
02 TRAVEL	75.9												
03 CONTRACTUAL	242.9												
04 COMMODITIES	88.1												
05 EQUIPMENT	8.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	890.3												
09 I-A TRANSFER													
1004 GEN FUND	865.3												
1005 GF/PRGM	25.0												
15 FULL TIME	10.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	120.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCTIONAL SERVICES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88, ONE-TIME ITEMS WERE DELETED AND THE REMAINING TRANSFERRED TO INSTRUCTIONAL
IMPROVEMENT AND EVALUATION.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:19 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	56.1												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	56.1												
09 I-A TRANSFER													
1004 GEN FUND	56.1												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:19 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: ASSESSMENT AND EVALUATION

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: IN FY88 THIS COMPONENT WAS TRANSFERRED TO EF&SS - DISTRICT SUPPORT SERVICES.

01-05-20-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCTIONAL IMPROVE & EVAL

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		836.8			935.8	1217.0	954.5	1058.0	1035.5	1007.2	1007.2		
02 TRAVEL		54.2			54.2	102.2	54.2	87.1	54.2	59.2	54.2		
03 CONTRACTUAL		347.3			347.3	464.7	277.3	694.2	350.3	432.3	332.3		
04 COMMODITIES		112.1			112.1	82.6	48.1	91.2	48.1	48.1	48.1		
05 EQUIPMENT						3.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS						30.0			90.0		90.0		
08 MISC.													
** TOTAL EXPEND		1350.4			1449.4	1899.5	1334.1	1930.5	1578.1	1546.8	1531.8		
09 I-A TRANSFER													
1002 FED RCPTS						.2	.2	.2	.2	.2	.2		
1003 G/F MATCH						10.0			10.0				
1004 GEN FUND		1139.1			1238.1	1760.6	1205.2	1801.6	1439.2	1417.9	1402.9		
1005 GF/PRGM		183.3			183.3	117.0	117.0	117.0	117.0	117.0	117.0		
1007 I/A RCPTS		28.0			28.0	11.7	11.7	11.7	11.7	11.7	11.7		
15 FULL TIME		18.0			19.0	19.0	19.0	21.0	19.0	19.0	19.0		
16 PART TIME						1.0		1.0	1.0				
17 TEMPORARY						3.0							
18 STAFF MONTHS		216.0			228.0	294.0	228.0	258.0	234.0	222.0	222.0		

01-05-20-38-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCTIONAL IMPROVE & EVAL

LEG. FIN.

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 EDUC ASSOC II	JUNEAU	T 01	PERS. SERV. 68.0 POS'N COST 68.0	1004 GEN FUND 68.0	2	0	0	0	0	
2 EDUCATION SPECIALIST II	JUNEAU	T 01	PERS. SERV. 34.0 POS'N COST 34.0	1004 GEN FUND 34.0	1	0	0	0	0	
3 EDUC SPECIALIST I	JUNEAU	P 01	PERS. SERV. 26.0 POS'N COST 26.0	1004 GEN FUND 26.0	1	1	0	0	0	
4 EDUC SPECIALIST I	JUNEAU	P 01	PERS. SERV. 26.0 POS'N COST 26.0	1004 GEN FUND 26.0	1	1	0	0	0	
5 EDUC ASSOC I	JUNEAU	F 01	PERS. SERV. 32.1 POS'N COST 32.1	1004 GEN FUND 32.1	1	1	0	0	0	
6 RESEARCH ANALYST III	JUNEAU	P 01	PERS. SERV. 21.0 POS'N COST 21.0	1004 GEN FUND 21.0	0	0	1	0	0	
** NEW POSITION TOTALS			** TOTAL COST 207.1		6	3	1	0	0	

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-50.8 -4.8%	INCREASE FUNDING FOR 1 EXISTING PFT FOR STUDENT ASSESSMENT \$62.3. DELETE INCREASE FOR GICCY PARENT/CHILD DEVELOPMENT SPECIALIST <\$55.0>, DELETE GICCY LICENSING AND TECHNICAL ASSISTANCE <\$58.1>.
02 TRAVEL	-32.9 -37.8%	DELETE GICCY SPECIALIST <\$11.6>, DELETE TRAINING <\$11.3>, AND LICENSING <\$10.0>.
03 CONTRACTUAL	-361.9 -52.1%	INCREASE ASSESSMENT \$55.0, DELETE GICCY PROGRAMS <\$202.8>, SPECIALIST <\$13.0>, TRAINING <\$178.2>, AND LICENSING <\$22.9>.
04 COMMODITIES	-43.1 -47.3%	DELETE GICCY PROGRAMS <\$35.0>, TRAINING <\$7.5>, AND LICENSING <\$0.6>.
07 GRANTS, CLMS	90.0 100.0%	INCREASE FOR FISHERIES EDUCATION GRANTS \$90.0.
** TOTALS	-398.7 -20.7%	

NO NEW POSITIONS AUTHORIZED.

NOTE: SB 432/SECTION 20 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON CURRICULUM DEVELOPMENT AND TEACHER TRAINING, \$50.0.

NOTE: SB 432/SECTION 24 APPROPRIATES GENERAL FUNDS FOR THE RECOMMENDATION OF THE SENATE SPECIAL COMMITTEE FOR SUICIDE PREVENTION FOR DEVELOPMENT OF LIFE SKILLS CURRICULUM, \$100.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION CONTINUE THE STUDENT ASSESSMENT PROGRAM AS BEGUN IN FY88. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE ASSESSMENT EFFORT BE DIRECTED TOWARD A SINGLE BASIC SKILLS TEST FOR FY90.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$90,000 BE APPROPRIATED TO THE DEPARTMENT OF EDUCATION FOR FISHERIES EDUCATION GRANTS. THESE FUNDS WOULD BE USED TO DEVELOP AND IMPLEMENT MODEL FISHERIES EDUCATION PROGRAMS AND INSTRUCTIONAL MATERIALS, AND TO ENCOURAGE AND ASSIST SCHOOLS IN DEVELOPING THE PROGRAMS. IN MAKING GRANTS THE DEPARTMENT WOULD HAVE TO BOTH CONSIDER PROGRAMS THAT ARE DESIGNED TO ASSIST IN THE ECONOMIC DEVELOPMENT OF THE ATTENDANCE AREA SERVED BY THE APPLICANT, AND GIVE PRIORITY TO PROGRAMS IN ELEMENTARY AND SECONDARY SCHOOLS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,578.1) VERSUS GOV AMD (\$1,930.5)
01 PERS. SERV.	-22.5	-2.1%	DELETE INCREASE FOR GICCY PARENT/CHILD DEVELOPMENT SPECIALIST <\$55.0>, AND GICCY LICENSING AND TECHNICAL ASSISTANCE <\$58.1>. INCREASE TO FUND 1 EXISTING PFT AND 1 NEW PPT POSITION FOR STUDENT ASSESSMENT \$90.6.
02 TRAVEL	-32.9	-37.8%	DELETE GICCY SPECIALIST <\$11.6>, DELETE TRAINING <\$11.3>, LICENSING <\$10.0>.
03 CONTRACTUAL	-343.9	-49.5%	DELETE GICCY PILOT PARENTING PROGRAMS <\$202.8>, SPECIALIST <\$13.0>, TRAINING <\$178.2>, LICENSING <\$22.9>. INCREASE FOR ASSESSMENT \$20.0, INCREASE FUNDING FOR ALASKA MINERALS & ENERGY PROGRAM \$33.0, AND PACIFIC RIM RESOURCES \$20.0.
04 COMMODITIES	-43.1	-47.3%	DELETE GICCY PROGRAMS <\$35.0>, TRAINING <\$7.5>, LICENSING <\$0.6>.
07 GRANTS, CLMS	90.0	100.0%	TRANSFER FUNDING FROM VOC ED SPECIAL PROJECTS FOR FISHERIES EDUCATION GRANTS \$90.0.
** TOTALS	-352.4	-18.3%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
6 RESEARCH ANALYST III	JUNEAU	PART	1	21.0		21.0	
** TOTALS			1	21.0		21.0	

NOTE: SB 432/SECTION 20 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON CURRICULUM DEVELOPMENT AND TEACHER TRAINING, \$50.0.

NOTE: SB 432/SECTION 24 APPROPRIATES GENERAL FUNDS FOR THE RECOMMENDATION OF THE SENATE SPECIAL COMMITTEE FOR SUICIDE PREVENTION FOR DEVELOPMENT OF LIFE SKILLS CURRICULUM, \$100.0.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION CONTINUE THE STUDENT ASSESSMENT PROGRAM AS BEGUN IN FY88. IT IS FURTHER THE INTENT OF THE LEGISLATURE THAT THE ASSESSMENT EFFORT BE DIRECTED TOWARD A SINGLE BASIC SKILLS TEST FOR FY90.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,546.8) VERSUS GOV AMD (\$1,930.5)
01 PERS. SERV.	-50.8	-4.8%	INCREASE FUNDING FOR 1 EXISTING PFT FOR STUDENT ASSESSMENT \$62.3. DELETE INCREASE FOR GICCY PARENT/CHILD DEVELOPMENT SPECIALIST <\$55.0>, DELETE INCREASE FOR GICCY LICENSING AND TECHNICAL ASSISTANCE <\$58.1>.
02 TRAVEL	-27.9	-32.0%	INCREASE STUDENT ASSESSMENT \$5.0, DELETE GICCY SPECIALIST <\$11.6>, TRAINING <\$11.3>, LICENSING <\$10.0>.
03 CONTRACTUAL	-261.9	-37.7%	INCREASE ASSESSMENT \$55.0, INCREASE FOR LIFE SKILLS CURRICULUM \$100.0, DELETE GICCY PROGRAMS <\$202.8>, SPECIALIST <\$13.0>, TRAINING <\$178.2>, LICENSING <\$22.9>.
04 COMMODITIES	-43.1	-47.3%	DELETE GICCY PROGRAMS <\$35.0>, TRAINING <\$7.5>, LICENSING <\$0.6>.
** TOTALS	-383.7	-19.9%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
3 EDUC SPECIALIST I	JUNEAU	PART	1	26.0		26.0	
4 EDUC SPECIALIST I	JUNEAU	PART	1	26.0		26.0	
5 EDUC ASSOC I	JUNEAU	FULL	1	32.1		32.1	
** TOTALS			3	84.1		84.1	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1225	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION														
AGY:		0.0	0.0	99.0	99.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	99.0	99.0	0.0	99.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1228	CORRECT POSITION AUTHORIZATION AS APPROVED BY RP														
AGY:		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2226	HEALTH & VARIABLE BENEFIT ADJUSTMENT																
AGY:	0.0	0.0	18.7	17.3	1.4	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	18.7	17.3	1.4	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2227	TRANSFER TO INFORMATION SERVICES, EXECUTIVE ADMINISTRATION																
AGY:	0.0	0.0	-49.4	-49.4	0.0	0.0	0.0	-30.0	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.4	-49.4	0.0	0.0	0.0	-30.0	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3227	PREVENTIVE HEALTH EDUCATION																
AGY:	0.0	0.0	46.1	46.1	0.0	38.1	2.0	5.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3228	HEALTH EDUCATION/CHILDREN'S SERVICES																
AGY:	0.0	0.0	92.0	92.0	0.0	35.0	8.0	45.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3229	EARLY CHILDHOOD																
AGY:	0.5	0.0	160.0	160.0	0.0	26.6	15.0	83.4	5.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3230	PARENTING PROJECT																
AGY:	0.0	0.0	123.0	123.0	0.0	55.0	10.0	50.0	5.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3231	STATE ASSESSMENT SERVICES																
AGY:	1.0	0.0	90.8	90.8	0.0	71.3	8.0	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3232	PACIFIC RIM RESOURCES																
AGY:	0.0	0.0	53.5	53.5	0.0	36.5	5.0	10.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3233	CORRECT IAR AUTHORIZATION TO ACTUAL ANTICIPATED RECEIPTS																
AGY:	0.0	0.0	-17.5	0.0	-17.5	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-17.5	0.0	-17.5	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3234	REDUCE PROGRAM RECEIPT AUTHORIZATION TO REFLECT ACTUAL ANTICIPATED RECEIPTS																
AGY:	0.0	0.0	-27.1	-27.1	0.0	0.0	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-27.1	-27.1	0.0	0.0	0.0	0.0	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3235	REDUCE PROGRAM RECEIPT AUTHORIZATION TO REFLECT ACTUAL ANTICIPATED RECEIPTS																
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011	REDISTRIBUTION OF 10% REINSTATEMENT TO MATCH POSITION TRANSFERS												
AGY:	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4200	GICCY REC: COMPREHENSIVE PARENTING PILOT PROGRAMS												
AGY:	0.0	0.0	237.8	237.8	0.0	0.0	0.0	202.8	35.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	237.8	237.8	0.0	0.0	0.0	202.8	35.0	0.0	0.0	0.0	0.0
4202	GICCY REC: PARENT/CHILD DEVELOPMENT SPECIALIST												
AGY:	1.0	0.0	79.6	79.6	0.0	55.0	11.6	13.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	79.6	79.6	0.0	55.0	11.6	13.0	0.0	0.0	0.0	0.0	0.0
4204	GICCY REC: TRAINING SCHOOL DISTRICT PERSONNEL												
AGY:	0.0	0.0	197.0	197.0	0.0	0.0	11.3	178.2	7.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	197.0	197.0	0.0	0.0	11.3	178.2	7.5	0.0	0.0	0.0	0.0
4206	GICCY REC: LICENSING AND TECHNICAL ASSISTANCE												
AGY:	1.0	1.0	91.6	91.6	0.0	58.1	10.0	22.9	0.6	0.0	0.0	0.0	0.0
GOV:	1.0	1.0	91.6	91.6	0.0	58.1	10.0	22.9	0.6	0.0	0.0	0.0	0.0

01-05-20-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1567.0	1465.2			1626.2	1911.9	1911.9	1911.9	1911.9	1911.9	1911.9		
02 TRAVEL	26.0	15.0			15.0	47.5	47.5	47.5	47.5	47.5	47.5		
03 CONTRACTUAL	292.7	499.8			338.8	338.8	338.8	338.8	338.8	338.8	338.8		
04 COMMODITIES	244.2	363.1			363.1	391.5	391.5	391.5	391.5	391.5	391.5		
05 EQUIPMENT	37.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2167.8	2343.1			2343.1	2689.7	2689.7	2689.7	2689.7	2689.7	2689.7		
09 I-A TRANSFER													
1005 GF/PRGM	108.3	143.0			143.0	143.0	143.0	143.0	143.0	143.0	143.0		
1007 I/A RCPTS	2059.5	2200.1			2200.1	2546.7	2546.7	2546.7	2546.7	2546.7	2546.7		
15 FULL TIME	18.0	15.0			15.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME	22.0	22.0			22.0	24.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY	4.0							4.0	4.0	4.0	4.0		
18 STAFF MONTHS	488.0	437.8			437.8	485.8	485.8	509.0	509.0	509.0	509.0		

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 EDUCATION ADMIN I	JUNEAU	F	01 PERS. SERV. 57.9 POS'N COST 57.9	1007 I/A RCPTS 57.9	1	1	1	1	1	
2 STOCKHANDLER WG VII	JUNEAU	F	01 PERS. SERV. 39.3 POS'N COST 39.3	1007 I/A RCPTS 39.3	1	1	1	1	1	
3 TEACHER-A	JUNEAU	P	01 PERS. SERV. 45.8 POS'N COST 45.8	1007 I/A RCPTS 45.8	1	1	1	1	1	
4 TEACHER-C	JUNEAU	P	01 PERS. SERV. 45.8 POS'N COST 45.8	1007 I/A RCPTS 45.8	1	1	1	1	1	
5 STUDENT INTERN I	JUNEAU	T	01 PERS. SERV. 24.8 POS'N COST 24.8	1004 GEN FUND 24.8	4	4	4	4	4	
** NEW POSITION TOTALS			** TOTAL COST 213.6		8	8	8	8	8	

01-05-20-40-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	57.9			57.9
2 STOCKHANDLER WG VII	JUNEAU	FULL	1	39.3			39.3
3 TEACHER-A	JUNEAU	PART	1	45.8			45.8
4 TEACHER-C	JUNEAU	PART	1	45.8			45.8
5 STUDENT INTERN I	JUNEAU	TEMP	4	24.8		24.8	
** TOTALS			8	213.6		24.8	188.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	57.9			57.9
2 STOCKHANDLER WG VII	JUNEAU	FULL	1	39.3			39.3
3 TEACHER-A	JUNEAU	PART	1	45.8			45.8
4 TEACHER-C	JUNEAU	PART	1	45.8			45.8
5 STUDENT INTERN I	JUNEAU	TEMP	4	24.8		24.8	
** TOTALS			8	213.6		24.8	188.8

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	57.9			57.9
2 STOCKHANDLER WG VII	JUNEAU	FULL	1	39.3			39.3
3 TEACHER-A	JUNEAU	PART	1	45.8			45.8
4 TEACHER-C	JUNEAU	PART	1	45.8			45.8
5 STUDENT INTERN I	JUNEAU	TEMP	4	24.8		24.8	
** TOTALS			8	213.6		24.8	188.8

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ADMIN I	JUNEAU	FULL	1	57.9			57.9
2 STOCKHANDLER WG VII	JUNEAU	FULL	1	39.3			39.3
3 TEACHER-A	JUNEAU	PART	1	45.8			45.8
4 TEACHER-C	JUNEAU	PART	1	45.8			45.8
5 STUDENT INTERN I	JUNEAU	TEMP	4	24.8		24.8	
** TOTALS			8	213.6		24.8	188.8

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1230	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	161.0	0.0	-161.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	161.0	0.0	-161.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2231	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	33.9	0.0	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.9	0.0	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3231	INCREASE FOUNDATION RECEIPTS FOR ADDED PROGRAM ENROLLMENT												
AGY:	2.0	2.0	312.7	0.0	312.7	251.8	32.5	0.0	28.4	0.0	0.0	0.0	0.0
GOV:	2.0	2.0	312.7	0.0	312.7	251.8	32.5	0.0	28.4	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4013	CORRECT ERROR TO NON-PERMANENT POSITION COUNTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.										50.0	50.0		
02 TRAVEL										8.0	8.0		
03 CONTRACTUAL										10.0	10.0		
04 COMMODITIES										4.0	4.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1020.7	454.1			454.1	278.5	454.1	404.1	404.1	427.7	427.7	50.6	
08 MISC.				50.0									
** TOTAL EXPEND	1020.7	454.1		50.0	454.1	278.5	454.1	404.1	404.1	499.7	499.7	50.6	
09 I-A TRANSFER													
1004 GEN FUND	1020.7	454.1		50.0	454.1	278.5	454.1	404.1	404.1	459.2	459.2	50.6	
1005 GF/PRGM										40.5	40.5		
15 FULL TIME											1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS											12.0		

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.	50.0	1004 GEN FUND	31.5				
			POS'N COST	50.0	1005 GF/PRGM	18.5				
** NEW POSITION TOTALS			** TOTAL COST	50.0		0	0	0	1	1

01-05-20-45-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$50.0

SPECIAL APPROPRIATIONS: HB 543 \$50.6

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 212(L) SEALASKA HERITAGE PROGRAM OPERATIONS \$50.0.

HB 543

SPECIAL APPROPRIATION: SEC. 233 FUTURE PROBLEM SOLVING PROGRAM SUPPORT \$50.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$499.7) VERSUS GOV AMD (\$404.1)
01 PERS. SERV.	50.0	100.0%	INCREASE FOR 1 PFT POSITION FOR MINING AND MINERALS EDUCATION PROGRAM, GF \$31.5, AND GENERAL FUND/PROGRAM RECEIPTS \$18.5.
02 TRAVEL	8.0	100.0%	INCREASE FOR MINING AND MINERALS PROGRAM, GF/PRGM, \$8.0.
03 CONTRACTUAL	10.0	100.0%	INCREASE FOR MINING AND MINERALS PROGRAM, GF/PRGM, \$10.0.
04 COMMODITIES	4.0	100.0%	INCREASE FOR MINING AND MINERALS PROGRAM, GF/PRGM, \$4.0.
07 GRANTS, CLMS	23.6	5.8%	INCREASE FUNDING FOR THE ACADEMIC DECATHALON \$23.6.
** TOTALS	95.6	23.7%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR FUTURE PROBLEM SOLVING \$50.6, ALASKA SCHOOLS ACTIVITIES ASSOC., INC. \$75.0, CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, AND THE ACADEMIC DECATHALON \$48.6, INCREASE FOR MINING AND MINERALS EDUCATION PROGRAM INCLUDES 1 PFT POSITION IN PERSONAL SERVICES \$50.0, TRAVEL \$8.0, CONTRACTUAL \$10.0, AND COMMODITIES \$4.0.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR FUTURE PROBLEM SOLVING \$50.6, ALASKA SCHOOLS ACTIVITIES ASSOC., INC. \$75.0, CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, AND THE ACADEMIC DECATHALON \$25.0.

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$499.7) VERSUS GOV AMD (\$404.1)
01 PERS. SERV.	50.0 100.0%	TRANSFER FROM SPECIFIC CULTURAL PROGRAMS COMPONENT \$31.5, ADD 1 PFT POSITION FOR MINING AND MINERALS EDUCATION PROGRAM, GENERAL FUND/PROGRAM RECEIPTS \$18.5.
02 TRAVEL	8.0 100.0%	INCREASE FOR MINING AND MINERALS PROGRAM \$8.0.
03 CONTRACTUAL	10.0 100.0%	INCREASE FOR MINING AND MINERALS PROGRAM \$10.0.
04 COMMODITIES	4.0 100.0%	INCREASE FOR MINING AND MINERALS PROGRAM \$4.0.
07 GRANTS, CLMS	23.6 5.8%	TRANSFER FROM VOC ED SPEC PROJECTS FOR THE ACADEMIC DECATHALON \$23.6.
** TOTALS	95.6 23.7%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION SPECIALIST I	JUNEAU	FULL	1	50.0		50.0	
** TOTALS			1	50.0		50.0	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR FUTURE PROBLEM SOLVING \$50.6, ALASKA SCHOOLS ACTIVITIES ASSOC., INC. \$75.0, CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, AND THE ACADEMIC DECATHALON \$48.6, INCREASE FOR MINING AND MINERALS EDUCATION PROGRAM INCLUDES 1 PFT POSITION IN PERSONAL SERVICES \$50.0, TRAVEL \$8.0, CONTRACTUAL \$10.0, AND COMMODITIES \$4.0.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR FUTURE PROBLEM SOLVING \$50.6, ALASKA SCHOOLS ACTIVITIES ASSOC., INC. \$75.0, CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, AND THE ACADEMIC DECATHALON \$25.0.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3235	DELETE FUTURE PROBLEM SOLVING; ALASKA SCHOOL ACTIVITIES ASSOCIATION												
AGY:	0.0	0.0	-175.6	-175.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.6	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4027	REDUCE AK SCHOOL ACTIVITIES ASSOC, INC GRANT (CONTINUE PHASE OUT) TRANSFER TO DATA MGMT												
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
ADULT BASIC EDUCATION	2076.6		2076.6	2352.6	2076.6	2206.6	2206.6	2206.6	2206.6		
EMPLOYMENT TRAINING GRANTS	300.0		300.0	300.0	300.0	300.0	300.0	300.0	300.0		
FEDERAL VOC EDUC GRANTS	2053.0		2053.0	2053.0	2113.0	3000.0	3000.0	3000.0	3000.0		
ADULT & VOC ED ADMIN	941.1		971.2	1107.2	987.2	997.2	997.2	997.2	997.2		
AK CAREER INFORMATION SYSTEM	154.3		154.3	181.1	156.1	156.1	156.1	156.1	156.1		
RURAL SCHOOL VOC EDUC PGM	282.6		200.0	200.0	200.0	200.0	200.0	200.0	200.0		
VOC ED SPECIAL PROJECTS	337.0		337.0	206.0	337.0	337.0	206.0	206.0	206.0		
** TOTAL	6144.6		6092.1	6399.9	6169.9	7196.9	7065.9	7065.9	7065.9		
** CHANGE VERSUS FY88 CC				4.2%	0.4%	17.1%	15.0%	15.0%	15.0%		
OBJECT DESCRIPTION											
PERS. SERV.	775.9		806.0	1041.9	966.1	922.7	922.7	922.7	922.7		
TRAVEL	48.0		48.0	53.0	33.0	48.8	48.8	48.8	48.8		
CONTRACTUAL	112.9		112.9	181.5	135.3	171.6	171.6	171.6	171.6		
COMMODITIES	4.9		4.9	11.9	8.9	10.2	10.2	10.2	10.2		
EQUIPMENT											
LANDS/BLDGS											
GRANTS, CLMS	5049.2		4966.6	5111.6	5026.6	6043.6	5912.6	5912.6	5912.6		
MISC.	153.7		153.7								
FUNDING SUMMARY											
FED. RECEIPT	2824.8		2824.8	2892.6	2892.6	3919.6	3919.6	3919.6	3919.6		
G. F. MATCH	64.5		64.5	455.4	395.4	395.4	395.4	395.4	395.4		
GENERAL FUND	2812.2		2759.7	2606.9	2436.9	2436.9	2305.9	2305.9	2305.9		
OTHER FUNDS	443.1		443.1	445.0	445.0	445.0	445.0	445.0	445.0		
** GENERAL FUND CHANGE VS. FY88 CC				6.5%	-1.5%	-1.5%	-6.1%	-6.1%	-6.1%		
POSITIONS											
FULL TIME	16.0		16.0	18.0	16.0	17.0	17.0	17.0	17.0		
PART TIME	1.0		1.0		1.0						
STAFF MONTHS	198.0		198.0	216.0	198.0	204.0	204.0	204.0	204.0		

01-05-22-47-00 (05-12-5-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	1816.9	2076.6			2076.6	2352.6	2076.6	2206.6	2206.6	2206.6	2206.6		
08 MISC.													
** TOTAL EXPEND	1816.9	2076.6			2076.6	2352.6	2076.6	2206.6	2206.6	2206.6	2206.6		
09 I-A TRANSFER													
1002 FED RCPTS	269.9	307.8			307.8	307.8	307.8	437.8	437.8	437.8	437.8		
1004 GEN FUND	1547.0	1768.8			1768.8	2044.8	1768.8	1768.8	1768.8	1768.8	1768.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-47-00 (05-12-5-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3200	INCREASE ABE GRANTS												
AGY:	0.0	0.0	276.0	276.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4100	INCREASE ABE GRANTS DUE TO HOMELESS ASSISTANCE (PL 100-77)												
AGY:	0.0	0.0	130.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0
GOV:	0.0	0.0	130.0	0.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0.0

01-05-22-49-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	156.9												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS	71.0												
07 GRANTS, CLMS		300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
08 MISC.													
** TOTAL EXPEND	227.9	300.0			300.0	300.0	300.0	300.0	300.0	300.0	300.0		
09 I-A TRANSFER													
1007 I/A RCPTS	227.9	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													

01-05-22-49-00 (05-12-5-10-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & VOCATIONAL EDUCATION
SUB-PROGRAM: EMPLOYMENT TRAINING GRANTS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

01-05-22-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	1487.7	2053.0	400.0		2053.0	2053.0	2113.0	3000.0	3000.0	3000.0	3000.0		
08 MISC.													
** TOTAL EXPEND	1487.7	2053.0	400.0		2053.0	2053.0	2113.0	3000.0	3000.0	3000.0	3000.0		
09 I-A TRANSFER													
1002 FED RCPTS	1487.7	2053.0	400.0		2053.0	2053.0	2113.0	3000.0	3000.0	3000.0	3000.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 88-0422 \$400.0

01-05-22-51-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20

5/19/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3230	INCREASE FEDERAL GRANT AUTHORIZATION FOR FUNDS NOT USED IN VOC ED ADMINISTRATION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4102	INCREASE FEDERAL GRANTS BASED ON INCREASE STATE ALLOTMENT													
AGY:	0.0	0.0	887.0	0.0	887.0	0.0	0.0	0.0	0.0	0.0	0.0	887.0	0.0	
GOV:	0.0	0.0	887.0	0.0	887.0	0.0	0.0	0.0	0.0	0.0	0.0	887.0	0.0	

01-05-22-53-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	934.4	697.4			727.5	936.6	885.8	842.4	842.4	842.4	842.4		
02 TRAVEL	83.9	40.0			40.0	45.0	25.0	40.8	40.8	40.8	40.8		
03 CONTRACTUAL	99.0	46.1	20.1		46.1	114.7	68.5	104.8	104.8	104.8	104.8		
04 COMMODITIES	8.4	3.9			3.9	10.9	7.9	9.2	9.2	9.2	9.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		153.7			153.7								
** TOTAL EXPEND	1125.7	941.1	20.1		971.2	1107.2	987.2	997.2	997.2	997.2	997.2		
09 I-A TRANSFER													
1002 FED RCPTS	475.4	464.0	20.1		464.0	531.8	471.8	481.8	481.8	481.8	481.8		
1003 G/F MATCH	64.5	64.5			64.5	455.4	395.4	395.4	395.4	395.4	395.4		
1004 GEN FUND	538.7	294.5			324.6								
1007 I/A RCPTS	47.1	118.1			118.1	120.0	120.0	120.0	120.0	120.0	120.0		
15 FULL TIME	20.0	14.0			14.0	16.0	14.0	15.0	15.0	15.0	15.0		
16 PART TIME		1.0			1.0		1.0						
17 TEMPORARY													
18 STAFF MONTHS	240.0	174.0			174.0	192.0	174.0	180.0	180.0	180.0	180.0		

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

REVISED PROGRAMS: 88-0390 \$20.1

01-05-22-53-00 (05-12-5-10-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1245	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	30.1	30.1	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.1	30.1	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2246	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.0	6.3	9.7	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.0	6.3	9.7	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2247	REALIGN EXPENDITURES TO APPROPRIATE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	142.3	-15.0	22.4	4.0	0.0	0.0	0.0	-153.7
GOV:	0.0	0.0	0.0	0.0	0.0	142.3	-15.0	22.4	4.0	0.0	0.0	0.0	-153.7
2248	REFLECT GF AS REQUIRED MATCH												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3245 SUPPORT FOR FEDERAL COMPLIANCE EVALUATIONS

AGY:	2.0	-1.0	120.0	60.0	60.0	50.8	20.0	46.2	3.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4104	INCREASE IN FEDERAL AUTHORITY AND LINE-ITEM ADJUSTMENTS													
AGY:	0.0	-1.0		10.0	0.0	10.0	-43.4	15.8	36.3	1.3	0.0	0.0	0.0	0.0
GOV:	0.0	-1.0		10.0	0.0	10.0	-43.4	15.8	36.3	1.3	0.0	0.0	0.0	0.0

01-05-22-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	69.3	78.5			78.5	105.3	80.3	80.3	80.3	80.3	80.3		
02 TRAVEL	8.1	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
03 CONTRACTUAL	53.4	66.8			66.8	66.8	66.8	66.8	66.8	66.8	66.8		
04 COMMODITIES	.5	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT	5.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	136.6	154.3			154.3	181.1	156.1	156.1	156.1	156.1	156.1		
09 I-A TRANSFER													
1004 GEN FUND	27.5					25.0							
1005 GF/PRGM	91.1	129.3			129.3	131.1	131.1	131.1	131.1	131.1	131.1		
1007 I/A RCPTS	18.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
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		

01-05-22-55-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1250	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2251	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.8	1.8	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3250	AKCIS PROGRAM MAINTENANCE												
AGY:	0.0	0.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-22-57-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOC ED
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	297.5	282.6			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	297.5	282.6			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
09 I-A TRANSFER													
1004 GEN FUND	297.5	282.6			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-57-00 (05-11-1-05-08-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOC ED
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PGM

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1255	PROGRAM FUNDING	87 REV - 5%									
AGY:	0.0	0.0	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-22-59-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOC ED
SUB-PROGRAM: VOC ED SPECIAL PROJECTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	354.5	337.0			337.0	206.0	337.0	337.0	206.0	206.0	206.0		
08 MISC.													
** TOTAL EXPEND	354.5	337.0			337.0	206.0	337.0	337.0	206.0	206.0	206.0		
09 I-A TRANSFER													
1004 GEN FUND	354.5	337.0			337.0	206.0	337.0	337.0	206.0	206.0	206.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-59-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT & VOC ED
SUB-PROGRAM: VOC ED SPECIAL PROJECTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$206.0) VERSUS GOV AMD (\$337.0)
07 GRANTS, CLMS	-131.0	-38.9%	DELETE FT. YUKON VOCATIONAL CENTER GRANT <\$131.0>.
** TOTALS	-131.0	-38.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$206.0) VERSUS GOV AMD (\$337.0)
07 GRANTS, CLMS	-131.0	-38.9%	DELETE FT. YUKON VOCATIONAL CENTER GRANT AND TRANSFER FUNDING TO INSTRUCTIONAL IMPROVEMENT AND EVALUATION FOR FISHERIES EDUCATION GRANTS <\$90.0> AND TO AVTEC OPERATIONS FOR FISHERIES PROGRAM/RURAL OUTREACH <\$41.0>.
** TOTALS	-131.0	-38.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$206.0) VERSUS GOV AMD (\$337.0)
07 GRANTS, CLMS	-131.0	-38.9%	REDUCE FT. YUKON VOCATIONAL CENTER GRANT AND TRANSFER FUNDING TO EDUCATION SPECIAL PROJECTS FOR ACADEMIC DECATHALON <\$23.6> AND DELETE BALANCE <\$107.4>.
** TOTALS	-131.0	-38.9%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3260	ELIMINATE FT. YUKON VOCATIONAL CENTER GRANT												
AGY:	0.0	0.0	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-131.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: RETIREMENT INCENTIVE PROGRAM

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
	134.6		134.6	134.8	134.8	134.8	134.8	134.8	134.8		
** TOTAL	134.6		134.6	134.8	134.8	134.8	134.8	134.8	134.8		
** CHANGE VERSUS FY88 CC				0.1%	0.1%	0.1%	0.1%	0.1%	0.1%		
OBJECT DESCRIPTION											
CONTRACTUAL	134.6		134.6	134.8	134.8	134.8	134.8	134.8	134.8		
FUNDING SUMMARY											
FED. RECEIPT	24.1		24.1	24.1	24.1	24.1	24.1	24.1	24.1		
GENERAL FUND	110.5		110.5	110.7	110.7	110.7	110.7	110.7	110.7		
** GENERAL FUND CHANGE VS. FY88 CC				0.2%	0.2%	0.2%	0.2%	0.2%	0.2%		

01-05-23-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		134.6			134.6	134.8	134.8	134.8	134.8	134.8	134.8	134.8	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		134.6			134.6	134.8	134.8	134.8	134.8	134.8	134.8	134.8	
09 I-A TRANSFER													
1002 FED RCPTS		24.1			24.1	24.1	24.1	24.1	24.1	24.1	24.1	24.1	
1004 GEN FUND		101.2			101.2	101.2	101.2	101.2	101.2	101.2	101.2	101.2	
1005 GF/PRGM		9.3			9.3	9.5	9.5	9.5	9.5	9.5	9.5	9.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-23-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR						LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
2130	TRANSFER FROM PTPC														
AGY:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	0.2	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0		

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COMMISSIONER'S OFFICE											
STATE BOARD OF EDUC.											
INFORMATION SERVICES											
EXECUTIVE ADMINISTRATION	856.9		901.3	964.9	823.8	1025.2	806.6	806.6	806.6	152.8	
** TOTAL	856.9		901.3	964.9	823.8	1025.2	806.6	806.6	806.6	152.8	
** CHANGE VERSUS FY88 CC				12.6%	-3.9%	19.6%	-5.9%	-5.9%	-5.9%		
OBJECT DESCRIPTION											
PERS. SERV.	591.5		635.9	597.1	569.6	585.9	585.9	585.9	585.9		
TRAVEL	86.7		86.7	100.9	85.9	85.9	85.9	85.9	85.9		
CONTRACTUAL	171.9		171.9	253.8	162.1	347.2	162.1	162.1	162.1	25.0	
COMMODITIES	6.8		6.8	13.1	6.2	6.2	6.2	6.2	6.2		
MISC.							-33.5	-33.5	-33.5	127.8	
FUNDING SUMMARY											
FED. RECEIPT	21.2		21.2	21.6	21.6	21.6	21.6	21.6	21.6		
GENERAL FUND	825.2		869.6	916.1	775.0	976.4	757.8	757.8	757.8	152.8	
OTHER FUNDS	10.5		10.5	27.2	27.2	27.2	27.2	27.2	27.2		
** GENERAL FUND CHANGE VS. FY88 CC				11.0%	-6.1%	18.3%	-8.2%	-8.2%	-8.2%		
POSITIONS											
FULL TIME	13.0		13.0	11.0	11.0	11.0	11.0	11.0	11.0		
STAFF MONTHS	145.1		145.1	121.1	121.1	121.1	121.1	121.1	121.1		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	286.8												
02 TRAVEL	23.7												
03 CONTRACTUAL	167.2												
04 COMMODITIES	3.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	481.1												
09 I-A TRANSFER													
1004 GEN FUND	481.1												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	96.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: COMMISSIONER'S OFFICE

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88, THIS COMPONENT WAS TRANSFERRED TO THE EXECUTIVE ADMINISTRATION COMPONENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	54.6												
02 TRAVEL	55.1												
03 CONTRACTUAL	21.8												
04 COMMODITIES	1.1												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	132.6												
09 I-A TRANSFER													
1004 GEN FUND	122.6												
1007 I/A RCPTS	10.0												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUC.

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88 THIS COMPONENT WAS TRANSFERRED TO THE EXECUTIVE ADMINISTRATION COMPONENT.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	164.9												
02 TRAVEL	2.4												
03 CONTRACTUAL	27.2												
04 COMMODITIES	1.4												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	195.9												
09 I-A TRANSFER													
1004 GEN FUND	175.2												
1007 I/A RCPTS	20.7												
15 FULL TIME	4.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: INFORMATION SERVICES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: IN FY88 THIS COMPONENT WAS TRANSFERRED TO EXECUTIVE ADMINISTRATION COMPONENT.

01-05-25-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.		591.5			635.9	597.1	569.6	585.9	585.9	585.9	585.9		
02 TRAVEL		86.7			86.7	100.9	85.9	85.9	85.9	85.9	85.9		
03 CONTRACTUAL		171.9			171.9	253.8	162.1	347.2	162.1	162.1	162.1	25.0	
04 COMMODITIES		6.8			6.8	13.1	6.2	6.2	6.2	6.2	6.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									-33.5	-33.5	-33.5	127.8	
** TOTAL EXPEND		856.9			901.3	964.9	823.8	1025.2	806.6	806.6	806.6	152.8	
09 I-A TRANSFER													
1002 FED RCPTS		21.2			21.2	21.6	21.6	21.6	21.6	21.6	21.6		
1004 GEN FUND		805.5			849.9	912.9	771.8	973.2	754.6	754.6	754.6	152.8	
1005 GF/PRGM		19.7			19.7	3.2	3.2	3.2	3.2	3.2	3.2		
1007 I/A RCPTS		10.5			10.5	27.2	27.2	27.2	27.2	27.2	27.2		
15 FULL TIME		13.0			13.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		145.1			145.1	121.1	121.1	121.1	121.1	121.1	121.1		

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

SPECIAL APPROPRIATIONS: HB 543 \$127.8

FISCAL NOTES: SCR 57 \$25.0

NEW LEGISLATION...

SCR 57

EDUCATION-EMPLOYER TASK FORCE

HB 543

SPECIAL APPROPRIATION: SEC. 132(H) NATIVE STUDY MATERIALS \$127.8.

01-05-25-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$806.6) VERSUS GOV AMD (\$1,025.2)
03 CONTRACTUAL	-185.1	-53.3%	DELETE INCREASE FOR GICCY MEDIA CAMPAIGN <\$166.1> AND FOUNDATION REVIEW OF COUNSELING AND HEALTH SERVICES <\$19.0>.
08 MISC.	-33.5	100.0%	MISCELLANEOUS REDUCTION <\$33.5>.
** TOTALS	-218.6	-21.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$806.6) VERSUS GOV AMD (\$1,025.2)
03 CONTRACTUAL	-185.1	-53.3%	DELETE INCREASE FOR GICCY MEDIA CAMPAIGN <\$166.1> AND DELETE FOUNDATION REVIEW OF COUNSELING AND HEALTH SERVICES <\$19.0>.
08 MISC.	-33.5	100.0%	MISCELLANEOUS REDUCTION <\$33.5>.
** TOTALS	-218.6	-21.3%	

LEGISLATIVE INTENT:

IT IS THE UNDERSTANDING OF THE LEGISLATURE THAT THE ALLOCATIONS WITHIN THE APPROPRIATIONS OF CHAPTER 12 SLA 88 WERE AT THE FULL LEVEL OF ENTITLEMENT OR PROJECTED NEED. IT IS THE INTENT OF THE LEGISLATURE THAT THE PUPIL TRANSPORTATION ALLOCATION BE USED TO REIMBURSE SCHOOL DISTRICTS AT THE FULL ENTITLEMENT LEVEL AND THAT THIS ALLOCATION NOT BE REDUCED IN THE EVENT OF SHORTFALL IN OTHER AREAS WITHIN THIS APPROPRIATION.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION TAKE INTO CONSIDERATION THE GICCY RECOMMENDATION REGARDING SCHOOL COUNSELORS AND NURSES WHEN REVIEWING THE PUBLIC SCHOOL FOUNDATION FORMULA.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT PROFESSIONAL ORGANIZATIONS AND INDIVIDUAL PRACTITIONERS IN HEALTH AND COUNSELING FIELDS WORK WITH THE DEPARTMENT OF EDUCATION IN STUDYING THE FOUNDATION FOR WAYS TO FUND PSYCHOLOGICAL AND SOCIAL COUNSELING IN PUBLIC SCHOOL.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT COORDINATE WITH THE DEPARTMENT OF HEALTH AND SOCIAL SERVICES IN ESTABLISHING THE SUICIDE PREVENTION PILOT PROJECT. THE DEPARTMENT SHALL GIVE THE LEGISLATURE A STATUS REPORT ON THE PROJECT NO LATER THAN FEBRUARY 21, 1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT REQUEST THE SCHOOL DISTRICTS TO SUBMIT REQUESTS FOR SUPPLEMENTAL FINANCIAL ASSISTANCE WHICH THEY FEEL ARE NECESSARY FOR FY89. THE DEPARTMENT SHALL USE THAT INFORMATION ALONG WITH THE RECOMMENDATIONS MADE IN THE MCDOWELL STUDY, TO MAKE RECOMMENDATIONS TO THE FIRST SESSION OF THE SIXTEENTH ALASKA LEGISLATURE FOR SUPPLEMENTAL FUNDING TO SCHOOL DISTRICTS FOR FY89 AND/OR SUGGESTED CHANGES TO THE FOUNDATION PROGRAM. THE DEPARTMENT SHALL SUBMIT ITS RECOMMENDATIONS NO LATER THAN JANUARY 1, 1989.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE COMMISSIONER OPERATE WITHIN THE AMOUNTS BUDGETED FOR THE DEPARTMENT. IF UNEXPECTED COST INCREASES OCCUR, THE COMMISSIONER SHALL FIRST MAKE ALL REASONABLE OPERATING ADJUSTMENTS BEFORE REQUESTING SUPPLEMENTAL FUNDING.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$806.6) VERSUS GOV AMD (\$1,025.2)
03 CONTRACTUAL	-185.1	-53.3%	DELETE INCREASE FOR GICCY MEDIA CAMPAIGN <\$166.1> AND FOUNDATION REVIEW OF COUNSELING AND HEALTH SERVICES <\$19.0>.
08 MISC.	-33.5	100.0%	MISCELLANEOUS REDUCTION <\$33.5>.
** TOTALS	-218.6	-21.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT SCHOOL DISTRICTS REPORT BY NOVEMBER 1, 1988 TO THE DEPARTMENT OF EDUCATION AND THE SENATE SPECIAL COMMITTEE ON SUICIDE PREVENTION DISTRICT PLANS AND PROGRAMS THAT ASSIST AT RISK YOUTH.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$15,000 IN THE CONTRACTUAL LINE BE UTILIZED BY THE DEPARTMENT TO ASSIST THE ALEUTIANS EAST BOROUGH IN PREPARING TO ASSUME EDUCATIONAL POWERS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT PROVIDE THE DEPARTMENT OF ADMINISTRATION WITH THE FUNDS REQUIRED TO PROVIDE FOR LEASE SPACE.

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1135	ADD	BACK	TEN PERCENT	PERSONAL SERVICES	REDUCTION									
AGY:	0.0	0.0	44.4	44.4	0.0		44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	44.4	44.4	0.0		44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2136	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	12.7	12.3	0.4	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.3	0.4	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2137	TRANSFER INFORMATION SERVICES COSTS FROM INSTRUCTIONAL IMPROVEMENT												
AGY:	0.0	0.0	49.4	49.4	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	49.4	49.4	0.0	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2138	TRANSFER PERSONNEL TO ADMIN SERVICES												
AGY:	-3.0	0.0	-139.6	-139.6	0.0	-134.3	-0.8	-3.5	-1.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-139.6	-139.6	0.0	-134.3	-0.8	-3.5	-1.0	0.0	0.0	0.0	0.0
2139	TRANSFER POSITION AUTHORITY FROM MUSEUMS												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2140	REALIGN EXPENDITURES TO APPROPRIATE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-6.3	0.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.9	0.0	-6.3	0.4	0.0	0.0	0.0	0.0
3142	CORRECT FUNDING AUTHORIZATION TO ACTUAL FUND SOURCES												
AGY:	0.0	0.0	0.0	-16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3135	CLERICAL SUPPORT												
AGY:	0.0	0.0	27.5	27.5	0.0	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3136	FOR THE KIDS CAMPAIGN												
AGY:	0.0	0.0	49.2	49.2	0.0	0.0	0.0	42.3	6.9	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3137	TEACHERS HANDBOOK - CHILDREN'S SERVICES												
AGY:	0.0	0.0	64.4	64.4	0.0	0.0	15.0	49.4	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4030	REDISTRIBUTION OF 10% REINSTATEMENT TO MATCH POSITION													
AGY:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	16.3	16.3	0.0	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4210	GICCY REC: FOUNDATION FORMULA REVIEW - COUNSELING/HEALTH SERVICES													
AGY:	0.0	0.0	19.0	19.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	19.0	19.0	0.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0.0	
4216	GICCY REC: -													
AGY:	0.0	0.0	166.1	166.1	0.0	0.0	0.0	166.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	166.1	166.1	0.0	0.0	0.0	166.1	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATION AND SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
DEPARTMENT ADMINISTRATIVE SERV	441.0	3.0	492.4	749.8	749.8	781.1	781.1	781.1	781.1		
DEPARTMENT OVERHEAD EXPENSES	125.2		125.2	148.5	148.5	148.5	148.5	148.5	148.5		
** TOTAL	566.2	3.0	617.6	898.3	898.3	929.6	929.6	929.6	929.6		
** CHANGE VERSUS FY88 CC				58.7%	58.7%	64.2%	64.2%	64.2%	64.2%		
OBJECT DESCRIPTION											
PERS. SERV.	408.1		459.5	697.3	697.3	728.6	728.6	728.6	728.6		
TRAVEL	2.0		2.0	6.0	6.0	6.0	6.0	6.0	6.0		
CONTRACTUAL	131.6		131.6	168.4	168.4	168.4	168.4	168.4	168.4		
COMMODITIES	24.5		24.5	26.6	26.6	26.6	26.6	26.6	26.6		
MISC.		3.0									
FUNDING SUMMARY											
GENERAL FUND	480.3	3.0	531.7	702.8	702.8	689.4	689.4	689.4	689.4		
OTHER FUNDS	85.9		85.9	195.5	195.5	240.2	240.2	240.2	240.2		
** GENERAL FUND CHANGE VS. FY88 CC				46.3%	46.3%	43.5%	43.5%	43.5%	43.5%		
POSITIONS											
FULL TIME	11.0		11.0	16.0	16.0	17.0	17.0	17.0	17.0		
STAFF MONTHS	132.0		132.0	192.0	192.0	204.0	204.0	204.0	204.0		

01-05-27-01-00 (05-11-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEPARTMENT ADMINISTRATIVE SERV

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	760.3	408.1			459.5	697.3	697.3	728.6	728.6	728.6	728.6		
02 TRAVEL	.5	2.0			2.0	6.0	6.0	6.0	6.0	6.0	6.0		
03 CONTRACTUAL	19.0	26.3			26.3	39.8	39.8	39.8	39.8	39.8	39.8		
04 COMMODITIES	4.2	4.6			4.6	6.7	6.7	6.7	6.7	6.7	6.7		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.				3.0									
** TOTAL EXPEND	784.0	441.0		3.0	492.4	749.8	749.8	781.1	781.1	781.1	781.1		
09 I-A TRANSFER													
1002 FED RCPTS	.5												
1004 GEN FUND	703.8	355.1		3.0	406.5	554.3	554.3	540.9	540.9	540.9	540.9		
1007 I/A RCPTS	79.7	85.9			85.9	195.5	195.5	240.2	240.2	240.2	240.2		
15 FULL TIME	22.0	11.0			11.0	16.0	16.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	264.0	132.0			132.0	192.0	192.0	204.0	204.0	204.0	204.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$3.0

NEW LEGISLATION...

HB 543

FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 43 STALE-DATED WARRANTS \$3.0.

01-05-27-01-00 (05-11-1-06-03-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEPARTMENT ADMINISTRATIVE SERV

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1115	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	51.4	51.4	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.4	51.4	0.0	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2116	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	9.6	8.2	1.4	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.6	8.2	1.4	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2117	TRANSFER PERSONNEL OFFICE												
AGY:	3.0	0.0	139.6	139.6	0.0	134.3	0.8	3.5	1.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	139.6	139.6	0.0	134.3	0.8	3.5	1.0	0.0	0.0	0.0	0.0
2118	TRANSFER POSITION AUTHORITY FROM CIP OVERHEAD												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2119 TRANSFER POSITION AUTHORITY FROM DISTRICT SUPPORT

AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3115 SHOW INTERAGENCY RECEIPTS FROM UNBUDGETED RSA

AGY:	0.0	0.0	36.0	0.0	36.0	21.7	3.2	10.0	1.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.0	0.0	36.0	21.7	3.2	10.0	1.1	0.0	0.0	0.0	0.0

3116 SHOW IAR FROM UNBUDGETED RSA

AGY:	0.0	0.0	30.4	0.0	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	30.4	0.0	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3117 SHOW IAR FROM UNBUDGETED RSA

AGY:	0.0	0.0	41.8	0.0	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	41.8	0.0	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4003 REDISTRIBUTION OF 10% REINSTATEMENT TO MATCH POSITION TRANSFERS													
AGY:	0.0	0.0	-13.4	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-13.4	-13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4005 TRANSFER ACCOUNTING TECH II FROM SUPPLEMENTAL PROGRAMS													
AGY:	1.0	0.0	44.7	0.0	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	44.7	0.0	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEPARTMENT OVERHEAD EXPENSES

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	309.0	105.3			105.3	128.6	128.6	128.6	128.6	128.6	128.6		
04 COMMODITIES	5.8	19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	314.8	125.2			125.2	148.5	148.5	148.5	148.5	148.5	148.5		
09 I-A TRANSFER	286.8	69.1			69.1	69.1	69.1	69.1	69.1	69.1	69.1		
1004 GEN FUND	314.8	125.2			125.2	148.5	148.5	148.5	148.5	148.5	148.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20

5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADMINISTRATION AND SUPPORT
SUB-PROGRAM: DEPARTMENT OVERHEAD EXPENSES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3115	INCREASED RISK MANAGEMENT PREMIUMS												
AGY:	0.0	0.0	23.3	23.3	0.0	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.3	23.3	0.0	0.0	0.0	23.3	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
PROFESSIONAL TEACHING PRACTICE	140.0		140.0	149.8	141.3	141.3	141.3	141.3	141.3		
ALASKA SCHOOL ACTIVITIES ASSN	1800.0	5.0	1800.0	2289.7	1907.7	1907.7	1927.7	986.4	1927.7	537.5	
ALASKA ST COUNCIL ON THE ARTS											
ALASKA HISTORICAL COMMISSION											
** TOTAL	1940.0	5.0	1940.0	2439.5	2049.0	2049.0	2069.0	1127.7	2069.0	537.5	
** CHANGE VERSUS FY88 CC				25.7%	5.6%	5.6%	6.6%	-41.9%	6.6%		
OBJECT DESCRIPTION											
PERS. SERV.	62.0		62.0	318.7	239.2	239.2	275.2	239.2	275.2		
TRAVEL	17.0		17.0	52.4	49.4	49.4	49.4	49.4	49.4		
CONTRACTUAL	59.0	5.0	59.0	205.9	197.9	197.9	197.9	197.9	197.9		
COMMODITIES	2.0		2.0	9.0	9.0	9.0	9.0	9.0	9.0		
EQUIPMENT				.5	.5	.5	.5	.5	.5		
GRANTS, CLMS	750.0		750.0	1853.0	1553.0	1553.0	1537.0	631.7	1537.0	537.5	
MISC.	1050.0		1050.0								
FUNDING SUMMARY											
FED. RECEIPT	525.0		525.0	525.0	525.0	525.0	525.0	525.0	525.0		
GENERAL FUND	1415.0	5.0	1415.0	1914.5	1524.0	1524.0	1544.0	602.7	1544.0	537.5	
** GENERAL FUND CHANGE VS. FY88 CC				35.3%	7.7%	7.7%	9.1%	-57.4%	9.1%		
POSITIONS											
FULL TIME	3.0		3.0	5.0	3.0	3.0	4.0	3.0	4.0		
PART TIME	1.0		2.0	1.0	2.0	3.0	3.0	3.0	3.0		
STAFF MONTHS	42.0		51.0	69.0	51.0	60.0	72.0	60.0	72.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	82.8	62.0			62.0	92.0	86.5	86.5	86.5	86.5	86.5		
02 TRAVEL	16.3	17.0			17.0	30.0	27.0	27.0	27.0	27.0	27.0		
03 CONTRACTUAL	18.4	59.0			59.0	23.8	23.8	23.8	23.8	23.8	23.8		
04 COMMODITIES	1.6	2.0			2.0	3.5	3.5	3.5	3.5	3.5	3.5		
05 EQUIPMENT						.5	.5	.5	.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	119.1	140.0			140.0	149.8	141.3	141.3	141.3	141.3	141.3		
09 I-A TRANSFER													
1005 GF/PRGM	119.1	140.0			140.0	149.8	141.3	141.3	141.3	141.3	141.3		
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	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	18.0	12.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1144	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1148	CORRECT POSITION AUTHORIZATION AS APPROVED BY RP												
AGY:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2145	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2146	REALIGN EXPENDITURES TO APPROPRIATE LINE ITEMS												
AGY:	0.0	0.0	0.0	0.0	0.0	23.0	10.0	-35.0	1.5	0.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	23.0	10.0	-35.0	1.5	0.5	0.0	0.0	0.0

2147 TRANSFER TO RETIREMENT INCENTIVE PROGRAM

AGY:	0.0	0.0	-0.2	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-0.2	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0.0

3145 INCREASED TRAVEL FOR HEARINGS

AGY:	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3146 INCREASED PERSONAL SERVICES COSTS

AGY:	0.0	0.0	5.5	5.5	0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: ALASKA SCHOOL ACTIVITIES ASSN

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	117.8												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	45.1												
08 MISC.													
** TOTAL EXPEND	162.9												
09 I-A TRANSFER													
1004 GEN FUND	162.9												
15 FULL TIME	2.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	24.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20

5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: ALASKA SCHOOL ACTIVITIES ASSN

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: FUNDING FOR THIS PROGRAM WAS MOVED TO EDUCATION PROGRAM SUPPORT, SPECIAL PROJECTS COMPONENT
IN FY88.

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	117.2					226.7	152.7	152.7	188.7	152.7	188.7		
02 TRAVEL	21.3					22.4	22.4	22.4	22.4	22.4	22.4		
03 CONTRACTUAL	155.0			5.0		182.1	174.1	174.1	174.1	174.1	174.1		
04 COMMODITIES	2.1					5.5	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2029.9	750.0			750.0	1853.0	1553.0	1553.0	1537.0	631.7	1537.0	537.5	
08 MISC.		1050.0			1050.0								
** TOTAL EXPEND	2325.5	1800.0		5.0	1800.0	2289.7	1907.7	1907.7	1927.7	986.4	1927.7	537.5	
09 I-A TRANSFER													
1002 FED RCPTS	456.1	525.0			525.0	525.0	525.0	525.0	525.0	525.0	525.0		
1004 GEN FUND	1866.7	1275.0			1275.0	1759.7	1377.7	1377.7	1397.7	456.4	1397.7	537.5	
1005 GF/PRGM	2.7			5.0		5.0	5.0	5.0	5.0	5.0	5.0		
15 FULL TIME	2.0	2.0			2.0	4.0	2.0	2.0	3.0	2.0	3.0		
16 PART TIME	1.0	1.0			1.0		1.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	30.0	30.0			30.0	48.0	30.0	39.0	51.0	39.0	51.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 FINE ARTS ADMINISTRATOR	ANCHORAGE	F	01 PERS. SERV. POS'N COST	49.2 49.2	1004 GEN FUND	49.2	1	0	1	0	1
** NEW POSITION TOTALS			** TOTAL COST	49.2			1	0	1	0	1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20

5/19/88

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
 SUB-PROGRAM: ALASKA ST COUNCIL ON THE ARTS

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 543 \$5.0

SPECIAL APPROPRIATIONS: HB 543 \$100.0, HB 543 \$437.5

NEW LEGISLATION...

HB 543
 FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 11 PROGRAM RECEIPTS FOR REPRINTING ESKIMO DOLL CATALOG \$5.0.
 HB 543
 SPECIAL APPROPRIATION: SEC. 212(I) ADDITIONAL GRANTS \$100.0.
 HB 543
 SPECIAL APPROPRIATION: SEC. 242 ALASKA REPERTORY THEATRE FOR OPERATING EXPENSES \$437.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,927.7) VERSUS GOV AMD (\$1,907.7)
01 PERS. SERV.	36.0	23.6%	TRANSFER FUNDING FROM GRANTS FOR NATIVE ARTS POSITION \$36.0.
07 GRANTS, CLMS	-16.0	-1.0%	TRANSFER FUNDING TO PERSONAL SERVICES <\$36.0>. INCREASE FUNDING FOR ARTISTS IN THE SCHOOLS \$20.0.
** TOTALS	20.0	1.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FINE ARTS ADMINISTRATOR	ANCHORAGE	FULL 1	49.2		49.2	
** TOTALS		1	49.2		49.2	

NOTE: HB 543 SEC. 271 CONTAINS INTENT THAT \$210,000 OF THE APPROPRIATION FOR THE ALASKA STATE COUNCIL ON THE ARTS FOR FY1989 GO TO THE ALASKA REPERTORY THEATRE.

NOTE: HB 543 SEC. 273 CONTAINS INTENT THAT \$190,000 OF THE APPROPRIATION FOR THE ALASKA STATE COUNCIL ON THE ARTS FOR FY1989 GO TO THE PERSEVERANCE THEATRE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,927.7) VERSUS GOV AMD (\$1,907.7)
01 PERS. SERV.	36.0	23.6%	TRANSFER FUNDING FROM GRANTS FOR NATIVE ARTS POSITION \$36.0.
07 GRANTS, CLMS	-16.0	-1.0%	TRANSFER FUNDING TO PERSONAL SERVICES <\$36.0>. INCREASE FUNDING FOR ARTISTS IN THE SCHOOLS \$20.0.
** TOTALS	20.0	1.0%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 FINE ARTS ADMINISTRATOR	ANCHORAGE	FULL	1	49.2		49.2	
** TOTALS			1	49.2		49.2	

LEGISLATIVE INTENT:
THE SUM OF \$172,500 IS APPROPRIATED AS A DESIGNATED GRANT TO THE ALASKA REPERTORY THEATER.

LEGISLATIVE INTENT:
THE SUM OF \$154,700 IS APPROPRIATED AS A DESIGNATED GRANT TO PERSEVERANCE THEATER.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$986.4) VERSUS GOV AMD (\$1,907.7)
07 GRANTS, CLMS	-921.3	-59.3%	REDUCE GRANTS <\$921.3>.
** TOTALS	-921.3	-48.3%	

NO NEW POSITIONS AUTHORIZED.

LEGISLATIVE INTENT:
THE SUM OF \$210,000 IS APPROPRIATED AS A DIRECT GRANT TO THE ALASKA REPERTORY THEATER FOR PRODUCTION EXPENSES.

LEGISLATIVE INTENT:
THE SUM OF \$190,000 IS APPROPRIATED AS A DIRECT GRANT TO THE PERSEVERANCE THEATER FOR PRODUCTION EXPENSES.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2150	BASE TRANSFER FOR ALASKA REPERTORY THEATRE GRANT FROM COMMERCE												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
2151	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.7	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2152	REALIGN EXPENDITURES TO APPROPRIATE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	150.0	22.4	169.1	5.5	0.0	0.0	703.0	-1050.0
GOV:	0.0	0.0	0.0	0.0	0.0	150.0	22.4	169.1	5.5	0.0	0.0	703.0	-1050.0
3151	INCREASE PROGRAM RECEIPTS FOR SALE OF ESKIMO DOLL CATALOG, PUBLISHING COSTS												
AGY:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
3152	INCREASE GRANTS FOR SUPPORT TO ARTISTS AND ART ORGANIZATIONS												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3153	GRANT TO ANCHORAGE MUSEUM OF ART AND HISTORY FOR -												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3154	INCREASES GRANTS TO ARTS AGENCIES												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3155	PART-TIME SECRETARY TO FULL-TIME												
AGY:	1.0	-1.0	14.0	14.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3156 INCREASE TO TRAINING ACTIVITIES

AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3157 TRADITIONAL NATIVE ARTS PROGRAM DIRECTOR

AGY:	1.0	0.0	60.0	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4021	ADJUST POSITION COUNT TO REFLECT ACTUAL NUMBER													
AGY:	0.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	1.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	85.0												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	85.0												
09 I-A TRANSFER													
1004 GEN FUND	85.0												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: ALASKA HISTORICAL COMMISSION

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: IN FY88 THIS COMPONENT WAS TRANSFERRED TO DEPARTMENT OF NATURAL RESOURCES, HISTORIC RESOURCE
MANAGEMENT.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL/TECHNICAL CENTERS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
KOTZEBUE TECH CTR OPER GRANT							950.0		950.0		
AVTEC OPERATIONS							4587.5		4587.5		
** TOTAL							5537.5		5537.5		
** CHANGE VERSUS FY88 CC							100.0%		100.0%		
OBJECT DESCRIPTION											
PERS. SERV.							3272.8		3272.8		
TRAVEL							37.7		37.7		
CONTRACTUAL							585.9		585.9		
COMMODITIES							630.9		630.9		
GRANTS, CLMS							1010.2		1010.2		
FUNDING SUMMARY											
GENERAL FUND							5151.8		5151.8		
OTHER FUNDS							385.7		385.7		
** GENERAL FUND CHANGE VS. FY88 CC							100.0%		100.0%		
POSITIONS											
FULL TIME							25.0		25.0		
PART TIME							37.0		37.0		
STAFF MONTHS							690.0		690.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL/TECHNICAL CENTERS
SUB-PROGRAM: KOTZEBUE TECH CTR OPER GRANT

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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									950.0		950.0		
08 MISC.													
** TOTAL EXPEND									950.0		950.0		
09 I-A TRANSFER													
1004 GEN FUND									950.0		950.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL/TECHNICAL CENTERS
SUB-PROGRAM: KOTZEBUE TECH CTR OPER GRANT

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$950.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	950.0	100.0%	TRANSFER FROM KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT TO NEW BRU VOCATIONAL/TECHNICAL CENTERS \$950.0.
** TOTALS	950.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$950.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	950.0	100.0%	TRANSFER FROM KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT TO NEW BRU VOCATIONAL/TECHNICAL CENTERS \$950.0.
** TOTALS	950.0	100.0%	

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

***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL/TECHNICAL CENTERS
SUB-PROGRAM: AVTEC OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.									3272.8		3272.8		
02 TRAVEL									37.7		37.7		
03 CONTRACTUAL									585.9		585.9		
04 COMMODITIES									630.9		630.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS									60.2		60.2		
08 MISC.													
** TOTAL EXPEND									4587.5		4587.5		
09 I-A TRANSFER													
1004 GEN FUND									3528.4		3528.4		
1005 GF/PRGM									673.4		673.4		
1007 I/A RCPTS									137.9		137.9		
1049 TRNG/BLDG									247.8		247.8		
15 FULL TIME									25.0		25.0		
16 PART TIME									37.0		37.0		
17 TEMPORARY													
18 STAFF MONTHS									690.0		690.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL/TECHNICAL CENTERS
SUB-PROGRAM: AVTEC OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,587.5) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	3272.8	100.0%	TRANSFER FROM AVTEC BRU \$3,247.8. INCREASE FOR FISHERIES PROGRAM/RURAL OUTREACH \$25.0.
02 TRAVEL	37.7	100.0%	TRANSFER FROM AVTEC BRU \$21.7, INCREASE FOR FISHERIES PROGRAM \$16.0.
03 CONTRACTUAL	585.9	100.0%	TRANSFER FROM AVTEC BRU \$585.9.
04 COMMODITIES	630.9	100.0%	TRANSFER FROM AVTEC BRU \$630.9.
07 GRANTS, CLMS	60.2	100.0%	TRANSFER FROM AVTEC BRU \$60.2.
** TOTALS	4587.5	100.0%	

NOTE: AT THE REQUEST OF THE DEPARTMENT THE POSITION COUNT HAS BEEN ADJUSTED BY AN INCREASE OF 2 PFT AND A DECREASE OF 2 PPT. NO FUNDING IS AFFECTED.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$41,000 BE APPROPRIATED TO THE DEPARTMENT OF EDUCATION AVTEC FOR FISHERIES OUTREACH PROGRAMS. THESE FUNDS WOULD BE USED TO PROVIDE FISHERIES/MARITIME PROGRAMS TO RURAL AREAS OF THE STATE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,587.5) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	3272.8	100.0%	TRANSFER FROM AVTEC BRU \$3,247.8. TRANSFER FUNDING FROM VOC ED SPECIAL PROJECTS FOR FISHERIES PROGRAM/RURAL OUTREACH \$25.0.
02 TRAVEL	37.7	100.0%	TRANSFER FROM AVTEC BRU \$21.7, TRANSFER FROM VOC ED SPECIAL PROJECTS FOR FISHERIES PROGRAM \$16.0.
03 CONTRACTUAL	585.9	100.0%	TRANSFER FROM AVTEC BRU \$585.9.
04 COMMODITIES	630.9	100.0%	TRANSFER FROM AVTEC BRU \$630.9.
07 GRANTS, CLMS	60.2	100.0%	TRANSFER FROM AVTEC BRU \$60.2.
** TOTALS	4587.5	100.0%	

NOTE: AT THE REQUEST OF THE DEPARTMENT THE POSITION COUNT HAS BEEN ADJUSTED BY AN INCREASE OF 2 PFT AND A DECREASE OF 2 PPT. NO FUNDING IS AFFECTED.

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: KOTZEBUE TECHNICAL CENTER

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
KOTZEBUE TECH OPERATION GRANT	950.0		950.0	950.0	950.0	950.0		950.0			
** TOTAL	950.0		950.0	950.0	950.0	950.0		950.0			
** CHANGE VERSUS FY88 CC							-100.0%		-100.0%		
OBJECT DESCRIPTION GRANTS, CLMS	950.0		950.0	950.0	950.0	950.0		950.0			
FUNDING SUMMARY GENERAL FUND	950.0		950.0	950.0	950.0	950.0		950.0			
** GENERAL FUND CHANGE VS. FY88 CC							-100.0%		-100.0%		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	1188.1	950.0			950.0	950.0	950.0	950.0		950.0			
08 MISC.													
** TOTAL EXPEND	1188.1	950.0			950.0	950.0	950.0	950.0		950.0			
09 I-A TRANSFER													
1004 GEN FUND	1188.1	950.0			950.0	950.0	950.0	950.0		950.0			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$950.0)
07 GRANTS, CLMS	-950.0	-100.0%	TRANSFER TO NEW BRU, VOCATIONAL/TECHNICAL CENTERS, KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT COMPONENT <\$950.0>.
** TOTALS	-950.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$950.0)
07 GRANTS, CLMS	-950.0	-100.0%	TRANSFER TO NEW BRU, VOCATIONAL/TECHNICAL CENTERS, KOTZEBUE TECHNICAL CENTER OPERATIONS GRANT COMPONENT <\$950.0>.
** TOTALS	-950.0	-100.0%	

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

***** GOV AMD ANALYSIS *****

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK VOCATIONAL TECHNICAL CTR

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
AVTEC OPERATIONS	4240.2		4285.7	4697.0	4546.5	4546.5		4546.5			
** TOTAL	4240.2		4285.7	4697.0	4546.5	4546.5		4546.5			
** CHANGE VERSUS FY88 CC				10.8%	7.2%	7.2%	-100.0%	7.2%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2976.5		3022.0	3361.0	3247.8	3247.8		3247.8			
TRAVEL	21.7		21.7	21.7	21.7	21.7		21.7			
CONTRACTUAL	550.9		550.9	623.2	585.9	585.9		585.9			
COMMODITIES	630.9		630.9	630.9	630.9	630.9		630.9			
EQUIPMENT											
GRANTS, CLMS	60.2		60.2	60.2	60.2	60.2		60.2			
FUNDING SUMMARY											
GENERAL FUND	3856.2		3901.7	4311.3	4160.8	4160.8		4160.8			
OTHER FUNDS	384.0		384.0	385.7	385.7	385.7		385.7			
** GENERAL FUND CHANGE VS. FY88 CC				11.8%	7.9%	7.9%	-100.0%	7.9%	-100.0%		
POSITIONS											
FULL TIME	23.0		23.0	25.0	23.0	23.0		23.0			
PART TIME	39.0		39.0	39.0	39.0	39.0		39.0			
STAFF MONTHS	696.0		696.0	720.0	696.0	690.0		690.0			

01-05-62-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK VOCATIONAL TECHNICAL CTR
SUB-PROGRAM: AVTEC OPERATIONS

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2832.9	2976.5			3022.0	3361.0	3247.8	3247.8		3247.8			
02 TRAVEL	21.1	21.7			21.7	21.7	21.7	21.7		21.7			
03 CONTRACTUAL	411.4	550.9			550.9	623.2	585.9	585.9		585.9			
04 COMMODITIES	513.5	630.9			630.9	630.9	630.9	630.9		630.9			
05 EQUIPMENT	.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS	64.8	60.2			60.2	60.2	60.2	60.2		60.2			
08 MISC.													
** TOTAL EXPEND	3844.5	4240.2			4285.7	4697.0	4546.5	4546.5		4546.5			
09 I-A TRANSFER													
1004 GEN FUND	3050.8	3221.7			3267.2	3637.9	3487.4	3487.4		3487.4			
1005 GF/PRGM	513.3	634.5			634.5	673.4	673.4	673.4		673.4			
1007 I/A RCPTS	32.6	136.2			136.2	137.9	137.9	137.9		137.9			
1049 TRNG/BLDG	247.8	247.8			247.8	247.8	247.8	247.8		247.8			
15 FULL TIME	30.0	23.0			23.0	25.0	23.0	23.0		23.0			
16 PART TIME	40.0	39.0			39.0	39.0	39.0	39.0		39.0			
17 TEMPORARY													
18 STAFF MONTHS	819.0	696.0			696.0	720.0	696.0	690.0		690.0			

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 INSTRUCTORS	SEWARD	P	01 PERS. SERV. POS'N COST	110.9 110.9	1004 GEN FUND	110.9	2	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	110.9			2	0	0	0	0

01-05-62-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK VOCATIONAL TECHNICAL CTR
SUB-PROGRAM: AVTEC OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$4,546.5)
01 PERS. SERV.	-3247.8	-100.0%	TRANSFER TO NEW BRU, VOCATIONAL/TECHNICAL CENTERS, AVTEC OPERATIONS COMPONENT <\$3247.8>.
02 TRAVEL	-21.7	-100.0%	TRANSFER TO NEW BRU <\$21.7>.
03 CONTRACTUAL	-585.9	-100.0%	TRANSFER TO NEW BRU <\$585.9>.
04 COMMODITIES	-630.9	-100.0%	TRANSFER TO NEW BRU <\$630.9>.
07 GRANTS, CLMS	-60.2	-100.0%	TRANSFER TO NEW BRU <\$60.2>.
** TOTALS	-4546.5	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$4,546.5)
01 PERS. SERV.	-3247.8	-100.0%	TRANSFER TO NEW BRU, VOCATIONAL/TECHNICAL CENTERS, AVTEC OPERATIONS COMPONENT <\$3247.8>.
02 TRAVEL	-21.7	-100.0%	TRANSFER TO NEW BRU <\$21.7>.
03 CONTRACTUAL	-585.9	-100.0%	TRANSFER TO NEW BRU <\$585.9>.
04 COMMODITIES	-630.9	-100.0%	TRANSFER TO NEW BRU <\$630.9>.
07 GRANTS, CLMS	-60.2	-100.0%	TRANSFER TO NEW BRU <\$60.2>.
** TOTALS	-4546.5	-100.0%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1271	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	45.5	45.5	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.5	45.5	0.0	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2272	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	58.3	56.6	1.7	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	58.3	56.6	1.7	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2273	COVER NEGOTIATED CONTRACT COSTS												
AGY:	0.0	0.0	167.5	167.5	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	167.5	167.5	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3271	INCREASE PROGRAM RECEIPTS FOR HOUSING OF STUDENTS												
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
3275	ELECTRICITY, ELECTRONICS, AND ROUGHNECK PROGRAM INSTRUCTORS												
AGY:	2.0	0.0	113.2	113.2	0.0	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3276	RISK MANAGEMENT PREMIUM INCREASE												
AGY:	0.0	0.0	37.3	37.3	0.0	0.0	0.0	37.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4050	CORRECT STAFF MONTHS FOR AVTEC													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:20

5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MAINTENANCE & OPERATIONS	518.7		544.4								
INSTRUCTION PROGRAM	1056.5		1056.5	1445.2	1385.2	1385.2	1385.2	1385.2	1385.2		
RESIDENTIAL PROGRAM	1226.0		1265.5	1644.5	1510.0	1708.0	1558.0	1658.0	1558.0		
PRIVATE AND FEDERAL GRANTS				28.5	28.5	28.5	28.5	28.5	28.5		
** TOTAL	2801.2		2866.4	3118.2	2923.7	3121.7	2971.7	3071.7	2971.7		
** CHANGE VERSUS FY88 CC				11.3%	4.4%	11.4%	6.1%	9.7%	6.1%		
OBJECT DESCRIPTION											
PERS. SERV.	1420.7		1485.9	1644.4	1587.9	1587.9	1587.9	1587.9	1587.9		
TRAVEL	146.5		146.5	194.5	146.5	194.5	194.5	194.5	194.5		
CONTRACTUAL	1102.2		1102.2	1134.3	1104.3	1254.3	1104.3	1204.3	1104.3		
COMMODITIES	80.0		80.0	85.0	85.0	85.0	85.0	85.0	85.0		
EQUIPMENT				60.0							
MISC.	51.8		51.8								
FUNDING SUMMARY											
FED. RECEIPT				28.5	28.5	28.5	28.5	28.5	28.5		
GENERAL FUND	2738.2		2803.4	3026.7	2832.2	3030.2	2880.2	2980.2	2880.2		
OTHER FUNDS	63.0		63.0	63.0	63.0	63.0	63.0	63.0	63.0		
** GENERAL FUND CHANGE VS. FY88 CC				10.5%	3.4%	10.7%	5.2%	8.8%	5.2%		
POSITIONS											
FULL TIME	12.0		12.0	12.0	12.0	10.0	12.0	10.0	12.0		
PART TIME	22.0		22.0	24.0	22.0	23.0	21.0	23.0	21.0		
STAFF MONTHS	331.0		331.0	361.0	343.0	379.0	379.0	379.0	379.0		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	250.7	233.3			259.0								
02 TRAVEL	10.4												
03 CONTRACTUAL	204.0	265.4			265.4								
04 COMMODITIES	48.2	20.0			20.0								
05 EQUIPMENT	2.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	515.7	518.7			544.4								
09 I-A TRANSFER													
1004 GEN FUND	515.7	518.7			544.4								
15 FULL TIME	7.0	6.0			6.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	60.0			60.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:20

5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1275	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.7	25.7	0.0	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2277	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2278	TRANSFER TO INSTRUCTION PROGRAM												
AGY:	-3.0	0.0	-311.9	-311.9	0.0	-142.5	0.0	-158.4	-11.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-311.9	-311.9	0.0	-142.5	0.0	-158.4	-11.0	0.0	0.0	0.0	0.0
2279	TRANSFER TO RESIDENTIAL PROGRAM												
AGY:	-3.0	0.0	-237.5	-237.5	0.0	-121.5	0.0	-107.0	-9.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-237.5	-237.5	0.0	-121.5	0.0	-107.0	-9.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:20 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGE CUMBE
SUB-PROGRAM: INSTRUCTION PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	795.7	828.4	21.3		828.4	1039.5	1039.5	1039.5	1039.5	1039.5	1039.5		
02 TRAVEL	63.2	61.5	86.8		61.5	61.5	61.5	61.5	61.5	61.5	61.5		
03 CONTRACTUAL	91.1	77.8	.2		77.8	236.2	236.2	236.2	236.2	236.2	236.2		
04 COMMODITIES	81.1	37.0	5.2		37.0	48.0	48.0	48.0	48.0	48.0	48.0		
05 EQUIPMENT	54.5		31.0			60.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		51.8	7.4		51.8								
** TOTAL EXPEND	1085.6	1056.5	151.9		1056.5	1445.2	1385.2	1385.2	1385.2	1385.2	1385.2		
09 I-A TRANSFER													
1002 FED RCPTS			131.9										
1004 GEN FUND	1085.6	1056.5			1056.5	1382.2	1322.2	1322.2	1322.2	1322.2	1322.2		
1005 GF/PRGM			20.0										
1007 I/A RCPTS						63.0	63.0	63.0	63.0	63.0	63.0		
15 FULL TIME	3.0	3.0			3.0	6.0	6.0	5.0	5.0	5.0	5.0		
16 PART TIME	15.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	186.0	162.0			162.0	198.0	198.0	228.0	228.0	228.0	228.0		

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

REVISED PROGRAMS: 88-0336 \$131.9, 88-0337 \$20.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGE CUMBE
SUB-PROGRAM: INSTRUCTION PROGRAM

LEG. FIN.

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

NOTE: HB 530 PLACES THE INSTRUCTIONAL PORTION OF MT. EDGE CUMBE'S FUNDING UNDER THE FOUNDATION PROGRAM FOR FY1989.

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1277	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2278	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.8	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2280	REALIGN EXPENDITURES TO APPROPRIATE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0.0	0.0	-51.8
GOV:	0.0	0.0	0.0	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0.0	0.0	-51.8

2281 CORRECT FUNDING AUTHORIZATION FOR SCHOOL LUNCH REVENUES

AGY:	0.0	0.0	0.0	-63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2282 TRANSFER FROM MAINTENANCE AND OPERATIONS

AGY:	3.0	0.0	311.9	311.9	0.0	142.5	0.0	158.4	11.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	311.9	311.9	0.0	142.5	0.0	158.4	11.0	0.0	0.0	0.0	0.0

3280 EQUIPMENT FOR COMPUTER EDUCATION

AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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4015 ADJUST 1 PFT POSITION COUNT

AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	412.6	359.0			398.5	583.5	527.0	527.0	527.0	527.0	527.0		
02 TRAVEL	74.4	85.0			85.0	133.0	85.0	133.0	133.0	133.0	133.0		
03 CONTRACTUAL	719.5	759.0			759.0	896.0	866.0	1016.0	866.0	966.0	866.0		
04 COMMODITIES	20.8	23.0			23.0	32.0	32.0	32.0	32.0	32.0	32.0		
05 EQUIPMENT	22.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1250.1	1226.0			1265.5	1644.5	1510.0	1708.0	1558.0	1658.0	1558.0		
09 I-A TRANSFER													
1004 GEN FUND	1192.9	1163.0			1202.5	1644.5	1510.0	1708.0	1558.0	1658.0	1558.0		
1007 I/A RCPTS	57.2	63.0			63.0								
15 FULL TIME	5.0	3.0			3.0	6.0	6.0	5.0	7.0	5.0	7.0		
16 PART TIME	7.0	8.0			8.0	10.0	8.0	9.0	7.0	9.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	113.0	109.0			109.0	163.0	145.0	151.0	151.0	151.0	151.0		

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 SOCIAL WORKER II	MT EDGE CUMBE	P	01 PERS. SERV. POS'N COST	28.1 28.1	1004 GEN FUND	28.1	1	0	0	0	0
2 YOUTH COUNSELOR II	MT EDGE CUMBE	P	01 PERS. SERV. POS'N COST	26.3 26.3	1004 GEN FUND	26.3	1	0	0	0	0
** NEW POSITION TOTALS			** TOTAL COST	54.4			2	0	0	0	0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,558.0) VERSUS GOV AMD (\$1,708.0)
03 CONTRACTUAL	-150.0	-14.8%	DELETE INCREASE FOR GICCY SUICIDE PREVENTION PILOT PROGRAM <\$150.0>.
** TOTALS	-150.0	-8.8%	

NO NEW POSITIONS AUTHORIZED.

NOTE: AT THE REQUEST OF THE DEPARTMENT THE POSITION COUNT HAS BEEN ADJUSTED BY AN INCREASE OF 2 PPT AND A DECREASE OF 2 PPT. NO FUNDING IS AFFECTED.

NOTE: SB 432/SECTION 20 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SUICIDE PREVENTION PILOT PROGRAMS, \$150.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,558.0) VERSUS GOV AMD (\$1,708.0)
03 CONTRACTUAL	-150.0	-14.8%	DELETE INCREASE FOR GICCY SUICIDE PREVENTION PILOT PROGRAM <\$150.0>.
** TOTALS	-150.0	-8.8%	

NO NEW POSITIONS AUTHORIZED.

NOTE: AT THE REQUEST OF THE DEPARTMENT THE POSITION COUNT HAS BEEN ADJUSTED BY AN INCREASE OF 2 PPT AND A DECREASE OF 2 PPT. NO FUNDING IS AFFECTED.

NOTE: SB 432/SECTION 20 APPROPRIATES GENERAL FUNDS FOR THE GICCY RECOMMENDATION ON SUICIDE PREVENTION PILOT PROGRAMS, \$150.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,658.0) VERSUS GOV AMD (\$1,708.0)
03 CONTRACTUAL	-50.0	-4.9%	REDUCE INCREASE FOR GICCY SUICIDE PREVENTION PILOT PROGRAM <\$50.0>.
** TOTALS	-50.0	-2.9%	

NO NEW POSITIONS AUTHORIZED.

***** GOV AMD ANALYSIS *****

NO NEW POSITIONS AUTHORIZED.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1276	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	39.5	39.5	0.0	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	39.5	39.5	0.0	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2279	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2285	TRANSFER FROM MAINTENANCE AND OPERATIONS												
AGY:	3.0	0.0	237.5	237.5	0.0	121.5	0.0	107.0	9.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	237.5	237.5	0.0	121.5	0.0	107.0	9.0	0.0	0.0	0.0	0.0
2286	CORRECT FUNDING AUTHORIZATION FOR SCHOOL LUNCH REVENUES												
AGY:	0.0	0.0	0.0	63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3285	STUDENT TRANSPORTATION												
AGY:	0.0	0.0	53.0	53.0	0.0	0.0	48.0	5.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3286	INCREASE SOCIAL WORKER CONTRACT WITH STUDENTS												
AGY:	0.0	2.0	81.5	81.5	0.0	56.5	0.0	25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PFT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4017	ADJUST POSITION COUNT TO REFLECT ACTUAL NUMBER OF POSITIONS													
AGY:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4130	ROUND-TRIP TRANSPORTATION COSTS FOR STUDENTS													
AGY:	0.0	0.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	48.0	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	
4212	GICCY REC: MT. EDGE CUMBE PILOT PROGRAM/SUICIDE PREVENTION													
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	

01-05-63-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
SUB-PROGRAM: PRIVATE AND FEDERAL GRANTS

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						21.4	21.4	21.4	21.4	21.4	21.4		
02 TRAVEL													
03 CONTRACTUAL						2.1	2.1	2.1	2.1	2.1	2.1		
04 COMMODITIES						5.0	5.0	5.0	5.0	5.0	5.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						28.5	28.5	28.5	28.5	28.5	28.5		
09 I-A TRANSFER													
1002 FED RCPTS						28.5	28.5	28.5	28.5	28.5	28.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-63-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
SUB-PROGRAM: PRIVATE AND FEDERAL GRANTS

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3300	PACIFIC RIM ENTREPRENEURIAL PROGRAM												
AGY:	0.0	0.0	28.5	0.0	28.5	21.4	0.0	2.1	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.5	0.0	28.5	21.4	0.0	2.1	5.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
COUNSELING AND PLACEMENT	3615.2		3748.6	3682.9	3587.9	3587.9	3587.9	3617.9	3587.9		
FEDERAL TRAINING GRANT				35.1	35.1	35.1	35.1	35.1	35.1		
SERVICES TO CLIENTS	3428.6		3428.6	3728.6	3368.6	3368.6	3368.6	3368.6	3368.6		
VOC REHAB ADMIN	780.5		808.6	935.1	935.1	935.1	935.1	935.1	935.1		
INDEPENDENT LIVING REHABIL	1038.5		1039.1	1040.1	1040.1	1140.1	1190.1	1140.1	1190.1	2.5	
SPECIALIZED FACILITIES	133.7		133.7	433.7	133.7	133.7	133.7	133.7	133.7		
SVCS FOR THE BLIND & DEAF	637.1		637.1	637.1	637.1	637.1	637.1	637.1	637.1		
DISABILITY DETERMINATION	2375.5		2375.5	2394.9	2394.9	2394.9	2394.9	2394.9	2394.9		
SUPPORTED WORK	512.2		512.2	764.7	764.7	764.7	764.7	764.7	764.7		
** TOTAL	12521.3		12683.4	13652.2	12897.2	12997.2	13047.2	13027.2	13047.2	2.5	
** CHANGE VERSUS FY88 CC				9.0%	3.0%	3.8%	4.2%	4.0%	4.2%		
OBJECT DESCRIPTION											
PERS. SERV.	3840.0		4002.1	4835.2	4835.2	4835.2	4835.2	4835.2	4835.2		
TRAVEL	256.4		256.4	272.0	252.0	252.0	252.0	252.0	252.0		
CONTRACTUAL	1087.9		1087.9	1264.8	1189.8	1189.8	1189.8	1209.8	1189.8		
COMMODITIES	81.3		81.3	98.0	98.0	98.0	98.0	99.0	98.0		
EQUIPMENT	19.3		19.3	53.2	53.2	53.2	53.2	62.2	53.2		
GRANTS, CLMS	6282.7		6282.7	7117.5	6457.5	6557.5	6607.5	6557.5	6607.5	2.5	
MISC.	953.7		953.7	11.5	11.5	11.5	11.5	11.5	11.5		
FUNDING SUMMARY											
FED. RECEIPT	7615.1		7615.1	7915.3	7921.3	7921.3	7921.3	7921.3	7921.3		
G. F. MATCH	3671.6		3833.1	1279.9	1279.9	1279.9	1279.9	1279.9	1279.9		
GENERAL FUND	1006.7		1007.3	4269.1	3567.0	3667.0	3717.0	3697.0	3717.0	2.5	
OTHER FUNDS	227.9		227.9	187.9	129.0	129.0	129.0	129.0	129.0		
** GENERAL FUND CHANGE VS. FY88 CC				18.6%	3.6%	5.7%	6.8%	6.4%	6.8%		
POSITIONS											
FULL TIME	96.0		110.0	110.0	110.0	110.0	110.0	110.0	110.0		
STAFF MONTHS	1129.5		1297.5	1297.5	1297.5	1320.0	1320.0	1320.0	1320.0		

01-05-65-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	2908.4	2258.7			2392.1	3049.0	3049.0	3049.0	3049.0	3049.0	3049.0		
02 TRAVEL	98.5	125.3			125.3	89.6	69.6	69.6	69.6	69.6	69.6		
03 CONTRACTUAL	296.8	338.4			338.4	469.7	394.7	394.7	394.7	414.7	394.7		
04 COMMODITIES	45.8	50.3			50.3	59.3	59.3	59.3	59.3	60.3	59.3		
05 EQUIPMENT	70.6	.3			.3	15.3	15.3	15.3	15.3	24.3	15.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		842.2			842.2								
** TOTAL EXPEND	3420.1	3615.2			3748.6	3682.9	3587.9	3587.9	3587.9	3617.9	3587.9		
09 I-A TRANSFER													
1002 FED RCPTS	1696.8	1858.1			1858.1	1747.0	1747.0	1747.0	1747.0	1747.0	1747.0		
1003 G/F MATCH	419.8	1573.1			1706.5	563.1	563.1	563.1	563.1	563.1	563.1		
1004 GEN FUND	1253.5	59.0			59.0	1322.8	1226.3	1226.3	1226.3	1256.3	1226.3		
1005 GF/PRGM		35.0			35.0	.4	.4	.4	.4	.4	.4		
1007 I/A RCPTS	50.0	90.0			90.0	50.0	51.1	51.1	51.1	51.1	51.1		
15 FULL TIME	73.0	59.0			73.0	73.0	73.0	73.0	73.0	73.0	73.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	853.5	685.5			853.5	853.5	853.5	876.0	876.0	876.0	876.0		

01-05-65-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,617.9) VERSUS GOV AMD (\$3,587.9)
03 CONTRACTUAL	20.0	5.1%	INCREASE FOR SITKA BRANCH OFFICE \$20.0.
04 COMMODITIES	1.0	1.7%	INCREASE SITKA OFFICE \$1.0.
05 EQUIPMENT	9.0	58.8%	INCREASE SITKA OFFICE \$9.0.
** TOTALS	30.0	0.8%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1400	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	133.4	133.4	0.0	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	133.4	133.4	0.0	133.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1406	CORRECT POSITION AUTHORIZATION AS APPROVED BY RP												
AGY:	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR														
REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2401	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	64.6	35.2	29.4	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	64.6	35.2	29.4	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2402	REALIGN FUNDING AUTHORIZATION TO REFLECT MINIMUM REQUIRED MATCH													
AGY:	0.0	0.0	0.0	107.8	-107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	107.8	-107.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2403	TRANSFER TO NEW COMPONENT FEDERAL TRAINING GRANT													
AGY:	0.0	0.0	-35.1	-3.5	-31.6	0.0	-26.3	-7.8	-1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-35.1	-3.5	-31.6	0.0	-26.3	-7.8	-1.0	0.0	0.0	0.0	0.0	
2404	TRANSFER TO ADMINISTRATION													
AGY:	0.0	0.0	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.2	
GOV:	0.0	0.0	-115.2	-115.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-115.2	
2405	REALIGN MISCELLANEOUS AUTHORIZATION TO APPROPRIATE EXPENDITURE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	592.3	0.0	109.7	10.0	15.0	0.0	0.0	-727.0	
GOV:	0.0	0.0	0.0	0.0	0.0	592.3	0.0	109.7	10.0	15.0	0.0	0.0	-727.0	
3401	GENERAL FUND OFFSET TO COVER BENEFITS INCREASE													
AGY:	0.0	0.0	0.0	29.4	-29.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3402	REHABILITATION ENGINEERING													
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3403	COUNSELOR TRAVEL													
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3404	REDUCE AUTHORIZATION FOR UNREALIZED REVENUE													
AGY:	0.0	0.0	-75.0	-35.0	-40.0	0.0	-29.4	-45.6	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-75.0	-35.0	-40.0	0.0	-29.4	-45.6	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4052	CORRECT STAFF MONTHS FOR VOC REHAB COUNSELING/PLACEMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-65-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL						26.3	26.3	26.3	26.3	26.3	26.3		
03 CONTRACTUAL						7.8	7.8	7.8	7.8	7.8	7.8		
04 COMMODITIES						1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						35.1	35.1	35.1	35.1	35.1	35.1		
09 I-A TRANSFER													
1002 FED RCPTS						31.6	31.6	31.6	31.6	31.6	31.6		
1003 G/F MATCH						3.5	3.5	3.5	3.5	3.5	3.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-03-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2410	TRANSFER FROM COUNSELING AND PLACEMENT													
AGY:	0.0	0.0	35.1	3.5	31.6	0.0	26.3	7.8	1.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.1	3.5	31.6	0.0	26.3	7.8	1.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	3321.5	3428.6			3428.6	3728.6	3368.6	3368.6	3368.6	3368.6	3368.6		
08 MISC.													
** TOTAL EXPEND	3321.5	3428.6			3428.6	3728.6	3368.6	3368.6	3368.6	3368.6	3368.6		
09 I-A TRANSFER													
1002 FED RCPTS	1556.7	1788.9			1788.9	1704.1	1704.1	1704.1	1704.1	1704.1	1704.1		
1003 G/F MATCH	389.2	1564.7			1564.7	426.0	426.0	426.0	426.0	426.0	426.0		
1004 GEN FUND	1373.9					1523.5	1223.5	1223.5	1223.5	1223.5	1223.5		
1007 I/A RCPTS	1.7	75.0			75.0	75.0	15.0	15.0	15.0	15.0	15.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2425	REALIGN FUNDING AUTHORIZATION TO REFLECT MINIMUM MATCH REQUIREMENTS													
AGY:	0.0	0.0	0.0	84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	84.8	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3425	MEDICAL COSTS INFLATION													
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3426	REDUCE INTERAGENCY RECEIPTS TO ACTUAL ANTICIPATED RECEIPTS													
AGY:	0.0	0.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	
GOV:	0.0	0.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	618.6	561.7			589.8	663.8	663.8	663.8	663.8	663.8	663.8	
02 TRAVEL	34.2	34.0			34.0	59.0	59.0	59.0	59.0	59.0	59.0	
03 CONTRACTUAL	78.9	174.0			174.0	194.0	194.0	194.0	194.0	194.0	194.0	
04 COMMODITIES	6.6	5.8			5.8	10.8	10.8	10.8	10.8	10.8	10.8	
05 EQUIPMENT	42.2	5.0			5.0	7.5	7.5	7.5	7.5	7.5	7.5	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	780.5	780.5			808.6	935.1	935.1	935.1	935.1	935.1	935.1	
09 I-A TRANSFER												
1002 FED RCPTS	369.6	454.3			454.3	475.2	480.3	480.3	480.3	480.3	480.3	
1003 G/F MATCH	92.4	326.2			354.3	146.9	146.9	146.9	146.9	146.9	146.9	
1004 GEN FUND	318.5					313.0	307.9	307.9	307.9	307.9	307.9	
15 FULL TIME	12.0	11.0			11.0	12.0	12.0	12.0	12.0	12.0	12.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	139.3	132.0			132.0	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

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1404	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	28.1	28.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	28.1	28.1	0.0	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2405	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	11.3	6.2	5.1	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.3	6.2	5.1	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2450	REALIGN FUNDING AUTHORIZATION TO REFLECT MINIMUM MATCH REQUIREMENTS												
AGY:	0.0	0.0	0.0	-20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2451	TRANSFER FROM COUNSELING AND PLACEMENT												
AGY:	0.0	0.0	115.2	115.2	0.0	62.7	25.0	20.0	5.0	2.5	0.0	0.0	0.0
GOV:	0.0	0.0	115.2	115.2	0.0	62.7	25.0	20.0	5.0	2.5	0.0	0.0	0.0
2452	TRANSFER POSITION AUTHORIZATION FROM DISABILITY DETERMINATION												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3453	GENERAL FUND OFFSET FOR INCREASED BENEFIT COSTS												
AGY:	0.0	0.0	0.0	5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989											(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.		
01 PERS. SERV.	57.0	61.0			61.6	73.4	73.4	73.4	73.4	73.4	73.4		
02 TRAVEL	23.4	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	15.9	17.0			17.0	14.8	14.8	14.8	14.8	14.8	14.8		
04 COMMODITIES	1.6	2.5			2.5	2.5	2.5	2.5	2.5	2.5	2.5		
05 EQUIPMENT	27.0	2.5			2.5								
06 LANDS/BLDGS													
07 GRANTS, CLMS	993.2	931.4	5.1		931.4	931.4	931.4	1031.4	1081.4	1031.4	1081.4	2.5	
08 MISC.		6.1			6.1								
** TOTAL EXPEND	1118.1	1038.5	5.1		1039.1	1040.1	1040.1	1140.1	1190.1	1140.1	1190.1	2.5	
09 I-A TRANSFER													
1002 FED RCPTS	537.4	499.5	5.1		499.5	499.5	500.4	500.4	500.4	500.4	500.4		
1003 G/F MATCH	59.7	50.0			50.0	50.1	50.1	50.1	50.1	50.1	50.1		
1004 GEN FUND	521.0	489.0			489.6	490.5	489.6	589.6	639.6	589.6	639.6	2.5	
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

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

REVISED PROGRAMS: 88-4021 \$5.1

SPECIAL APPROPRIATIONS: HB 543 \$2.5

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 227(3) TTY MACHINES FOR MAT-SU \$2.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,190.1) VERSUS GOV AMD (\$1,140.1)
07 GRANTS, CLMS	50.0	4.8%	INCREASE FUNDING FOR TRAUMATIC BRAIN INJURED CLIENTS \$50.0.
** TOTALS	50.0	4.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$50,000 IS APPROPRIATED TO ACCESS ALASKA FOR SERVICES TO TRAUMATIC BRAIN INJURED CLIENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,190.1) VERSUS GOV AMD (\$1,140.1)
07 GRANTS, CLMS	50.0	4.8%	INCREASE FUNDING FOR TRAUMATIC BRAIN INJURED CLIENTS \$50.0.
** TOTALS	50.0	4.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE \$50,000 IS APPROPRIATED TO ACCESS ALASKA FOR SERVICES TO TRAUMATIC BRAIN INJURED CLIENTS.

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1405	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	0.6	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.6	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2406	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	1.0	0.1	0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.0	0.1	0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2475	REALIGN EXPENDITURE AUTHORIZATION TO APPROPRIATE LINE ITEMS													
AGY:	0.0	0.0	0.0	0.0	0.0	10.8	0.0	-2.2	0.0	-2.5	0.0	0.0	-6.1	
GOV:	0.0	0.0	0.0	0.0	0.0	10.8	0.0	-2.2	0.0	-2.5	0.0	0.0	-6.1	
3475	GENERAL FUND OFFSET FOR INCREASED BENEFIT COST													
AGY:	0.0	0.0	0.0	0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4110	INTERPRETER REFERRAL SERVICES FOR THE DEAF													
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	

01-05-65-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	4.0												
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	143.2	133.7			133.7	433.7	133.7	133.7	133.7	133.7	133.7		
08 MISC.													
** TOTAL EXPEND	147.2	133.7			133.7	433.7	133.7	133.7	133.7	133.7	133.7		
09 I-A TRANSFER													
1002 FED RCPTS	50.2					37.4	37.4	37.4	37.4	37.4	37.4		
1003 G/F MATCH	12.5					9.4	9.4	9.4	9.4	9.4	9.4		
1004 GEN FUND	41.5	73.7			73.7	326.9	26.9	26.9	26.9	26.9	26.9		
1005 GF/PRGM	43.0	60.0			60.0	60.0	60.0	60.0	60.0	60.0	60.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-16-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2480	REALIGN FUNDING AUTHORIZATION TO REFLECT MINIMUM REQUIRED MATCH												
AGY:	0.0	0.0	0.0	-37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3480	INCREASE SERVICES - TRAUMATIC BRAIN INJURED CLIENTS												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3481	INCREASE SERVICES - CHRONIC MENTALLY ILL												
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-65-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SVCS FOR THE BLIND & DEAF

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	637.1	637.1			637.1	637.1	637.1	637.1	637.1	637.1	637.1		
08 MISC.													
** TOTAL EXPEND	637.1	637.1			637.1	637.1	637.1	637.1	637.1	637.1	637.1		
09 I-A TRANSFER													
1002 FED RCPTS	155.1	189.5			189.5	323.8	323.8	323.8	323.8	323.8	323.8		
1003 G/F MATCH	38.8	157.6			157.6	80.9	80.9	80.9	80.9	80.9	80.9		
1004 GEN FUND	443.2	290.0			290.0	232.4	232.4	232.4	232.4	232.4	232.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-18-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SVCS FOR THE BLIND & DEAF

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2490	REALIGN FUNDING AUTHORIZATION TO REFLECT MINIMUM MATCH REQUIRED													
AGY:	0.0	0.0	0.0	-134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-134.3	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9										(11) C. C.	(12) BILLS	(13) LEG REC
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	883.5	853.2			853.2	925.9	925.9	925.9	925.9	925.9	925.9		
02 TRAVEL	16.8	49.1			49.1	49.1	49.1	49.1	49.1	49.1	49.1		
03 CONTRACTUAL	293.5	506.5			506.5	526.5	526.5	526.5	526.5	526.5	526.5		
04 COMMODITIES	6.0	20.7			20.7	22.4	22.4	22.4	22.4	22.4	22.4		
05 EQUIPMENT	2.4	9.5			9.5	28.4	28.4	28.4	28.4	28.4	28.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	541.4	842.6			842.6	842.6	842.6	842.6	842.6	842.6	842.6		
08 MISC.		93.9			93.9								
** TOTAL EXPEND	1743.6	2375.5			2375.5	2394.9	2394.9	2394.9	2394.9	2394.9	2394.9		
09 I-A TRANSFER													
1002 FED RCPTS	1735.8	2312.6			2312.6	2332.0	2332.0	2332.0	2332.0	2332.0	2332.0		
1007 I/A RCPTS	7.8	62.9			62.9	62.9	62.9	62.9	62.9	62.9	62.9		
15 FULL TIME	21.0	22.0			22.0	21.0	21.0	21.0	21.0	21.0	21.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	264.0			264.0	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

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

* * * FY89 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1410	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2411	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	19.4	0.0	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.4	0.0	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2415	REALIGN EXPENDITURES TO APPROPRIATE LINES												
AGY:	0.0	0.0	0.0	0.0	0.0	53.3	0.0	20.0	1.7	18.9	0.0	0.0	-93.9
GOV:	0.0	0.0	0.0	0.0	0.0	53.3	0.0	20.0	1.7	18.9	0.0	0.0	-93.9
2416	TRANSFER POSITION AUTHORIZATION TO ADMINISTRATION												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-65-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	91.4	105.4	1.7		105.4	123.1	123.1	123.1	123.1	123.1	123.1		
02 TRAVEL	26.0	30.0	40.0		30.0	30.0	30.0	30.0	30.0	30.0	30.0		
03 CONTRACTUAL	42.1	52.0	4.3		52.0	52.0	52.0	52.0	52.0	52.0	52.0		
04 COMMODITIES	5.0	2.0	1.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
05 EQUIPMENT	12.1	2.0	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	283.3	309.3	451.1		309.3	544.1	544.1	544.1	544.1	544.1	544.1		
08 MISC.		11.5			11.5	11.5	11.5	11.5	11.5	11.5	11.5		
** TOTAL EXPEND	459.9	512.2	500.1		512.2	764.7	764.7	764.7	764.7	764.7	764.7		
09 I-A TRANSFER													
1002 FED RCPTS	459.9	512.2	500.1		512.2	764.7	764.7	764.7	764.7	764.7	764.7		
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...

REVISED PROGRAMS: 88-4026 \$250.0, 88-4019 \$250.1

01-05-65-30-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1415	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2416	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	2.5	0.0	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2420	REALIGN EXPENDITURE AUTHORIZATION TO APPROPRIATE LINES													
AGY:	0.0	0.0	0.0	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0.0	-15.2	0.0	
3420	INCREASED FEDERAL FUNDING FOR SUPPORTED WORK PROJECTS													
AGY:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	
GOV:	0.0	0.0	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
LIBRARY OPERATIONS	4486.9		4630.1	5286.0	4834.3	4978.6	4854.3	4884.3	4869.3		
BLUE BOOK	12.1		13.4	48.8	13.8	13.8	46.8	13.8	46.8		
ARCHIVES				521.5	521.5	521.5	521.5	521.5	521.5		
** TOTAL	4499.0		4643.5	5856.3	5369.6	5513.9	5422.6	5419.6	5437.6		
** CHANGE VERSUS FY88 CC				30.2%	19.4%	22.6%	20.5%	20.5%	20.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1959.4		2148.9	2750.8	2706.9	2706.9	2706.9	2706.9	2706.9		
TRAVEL	50.0		50.0	54.8	52.8	52.8	52.8	52.8	52.8		
CONTRACTUAL	461.1		461.1	688.7	492.7	507.7	525.7	492.7	525.7		
COMMODITIES	528.5		528.5	582.0	556.0	556.0	566.0	556.0	561.0		
EQUIPMENT	16.5		16.5	41.5	16.5	16.5	26.5	16.5	21.5		
GRANTS, CLMS	1483.5		1438.5	1632.3	1438.5	1567.8	1438.5	1488.5	1463.5		
MISC.				106.2	106.2	106.2	106.2	106.2	106.2		
FUNDING SUMMARY											
FED. RECEIPT	677.3		677.3	668.2	668.2	668.2	668.2	668.2	668.2		
GENERAL FUND	3674.2		3816.7	5038.2	4551.5	4695.8	4604.5	4601.5	4619.5		
OTHER FUNDS	147.5		149.5	149.9	149.9	149.9	149.9	149.9	149.9		
** GENERAL FUND CHANGE VS. FY88 CC				37.1%	23.9%	27.8%	25.3%	25.2%	25.7%		
POSITIONS											
FULL TIME	52.0		52.0	62.0	61.0	62.0	62.0	62.0	62.0		
PART TIME	8.0		8.0	10.0	10.0	9.0	9.0	9.0	9.0		
STAFF MONTHS	732.0		732.0	851.3	839.3	805.0	805.0	805.0	805.0		

01-05-75-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1940.2	1947.3			2135.5	2278.5	2234.6	2234.6	2234.6	2234.6	2234.6		
02 TRAVEL	45.9	50.0			50.0	49.3	47.3	47.3	47.3	47.3	47.3		
03 CONTRACTUAL	397.1	461.1			461.1	624.1	463.1	478.1	463.1	463.1	463.1		
04 COMMODITIES	504.9	528.5			528.5	554.1	528.1	528.1	538.1	528.1	533.1		
05 EQUIPMENT	9.9	16.5			16.5	41.5	16.5	16.5	26.5	16.5	21.5		
06 LANDS/BLDG													
07 GRANTS, CLMS	1278.4	1483.5			1438.5	1632.3	1438.5	1567.8	1438.5	1488.5	1463.5		
08 MISC.						106.2	106.2	106.2	106.2	106.2	106.2		
** TOTAL EXPEND	4176.4	4486.9			4630.1	5286.0	4834.3	4978.6	4854.3	4884.3	4869.3		
09 I-A TRANSFER		76.7			76.7	76.7	76.7	76.7	76.7	76.7			
1002 FED RCPTS	483.8	677.3			677.3	668.2	668.2	668.2	668.2	668.2	668.2		
1004 GEN FUND	3527.5	3396.8			3538.0	4202.6	3750.9	3895.2	3770.9	3800.9	3785.9		
1005 GF/PRGM	10.8	265.3			265.3	265.3	265.3	265.3	265.3	265.3	265.3		
1007 I/A RCPTS	154.3	147.5			149.5	149.9	149.9	149.9	149.9	149.9	149.9		
15 FULL TIME	57.0	52.0			52.0	54.0	53.0	54.0	54.0	54.0	54.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	726.0	726.0			726.0	750.0	738.0	685.0	685.0	685.0	685.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 LIBRARIAN III	JUNEAU	F	01	PERS. SERV.		52.5	1004 GEN FUND	52.5	1	1	1	1	
				POS'N COST		52.5							
2 LIBRARIAN II	JUNEAU	F	01	PERS. SERV.		46.0	1004 GEN FUND	46.0	1	0	0	0	
				POS'N COST		46.0							
** NEW POSITION TOTALS			**	TOTAL COST		98.5			2	1	1	1	

01-05-75-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,869.3) VERSUS GOV AMD (\$4,978.6)
03 CONTRACTUAL	-15.0	-3.1%	DELETE INCREASE FOR GICCY PARENT-CHILD RESOURCE CENTERS <\$15.0>.
04 COMMODITIES	5.0	0.9%	INCREASE FUNDING FOR HEALTH SCIENCES LIBRARY \$5.0.
05 EQUIPMENT	5.0	30.3%	INCREASE FUNDING FOR HEALTH SCIENCES LIBRARY \$5.0.
07 GRANTS, CLMS	-104.3	-6.7%	DELETE GICCY RESOURCE CENTERS <\$129.3>, INCREASE FOR KENAI PENINSULA LIBRARIES AS FOLLOWS: KENAI \$5.0, HOMER \$5.0, SOLDOTNA \$5.0, KASILOF \$2.5, NINILCHIK \$2.5, ANCHOR POINT \$2.5, SEWARD \$2.5.
** TOTALS	-109.3	-2.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LIBRARIAN III	JUNEAU	FULL	1	52.5		52.5	
** TOTALS			1	52.5		52.5	

LEGISLATIVE INTENT:

THE SUM OF \$25,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT, ALASKA STATE LIBRARIES,
FOR GRANTS TO KENAI PENINSULA LIBRARIES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,854.3) VERSUS GOV AMD (\$4,978.6)
03 CONTRACTUAL	-15.0	-3.1%	DELETE INCREASE FOR GICCY PARENT-CHILD RESOURCE CENTERS <\$15.0>.
04 COMMODITIES	10.0	1.9%	INCREASE FUNDING FOR HEALTH SCIENCES LIBRARY \$10.0.
05 EQUIPMENT	10.0	60.6%	INCREASE FUNDING FOR HEALTH SCIENCES LIBRARY \$10.0.
07 GRANTS, CLMS	-129.3	-8.2%	DELETE GICCY RESOURCE CENTERS <\$129.3>.
** TOTALS	-124.3	-2.5%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LIBRARIAN III	JUNEAU	FULL	1	52.5		52.5	
** TOTALS			1	52.5		52.5	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,884.3) VERSUS GOV AMD (\$4,978.6)
03 CONTRACTUAL	-15.0	-3.1%	DELETE INCREASE FOR GICCY PARENT-CHILD RESOURCE CENTERS <\$15.0>.
07 GRANTS, CLMS	-79.3	-5.1%	DELETE GICCY RESOURCE CENTERS <\$129.3>, INCREASE FOR KENAI PENISULA LIBRARIES AS FOLLOWS: KENAI \$10.0, HOMER \$10.0, SOLDOTNA \$10.0, KASILOF \$5.0, NINILCHIK \$5.0, ANCHOR POINT \$5.0, SEWARD \$5.0.
** TOTALS	-94.3	-1.9%	

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 LIBRARIAN III		JUNEAU	FULL	1	52.5		52.5	
** TOTALS				1	52.5		52.5	

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS APPROPRIATED FROM THE GENERAL FUND TO THE DEPARTMENT, ALASKA STATE LIBRARIES, FOR GRANTS TO KENAI PENINSULA LIBRARIES.

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1 LIBRARIAN III		JUNEAU	FULL	1	52.5		52.5	
** TOTALS				1	52.5		52.5	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1301	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	188.2	186.2	2.0	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	188.2	186.2	2.0	188.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

1302 KENAI PENINSULA LIBRARY GRANT														
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2303	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	46.2	45.8	0.4	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	46.2	45.8	0.4	46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3301	FUNDING NECESSARY TO MEET FEDERAL MAINTENANCE OF EFFORT REQUIREMENTS												
AGY:	1.0	0.0	167.1	167.1	0.0	52.9	5.0	2.0	1.0	0.0	0.0	0.0	106.2
GOV:	1.0	0.0	167.1	167.1	0.0	52.9	5.0	2.0	1.0	0.0	0.0	0.0	106.2
3302	REFERENCE LIBRARIAN												
AGY:	1.0	0.0	47.9	47.9	0.0	43.9	2.0	1.0	1.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3303	LIBRARY MATERIALS												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3304	HEALTH SCIENCES LIBRARY												
AGY:	0.0	0.0	60.0	60.0	0.0	0.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3305	ILL NET LENDERS REIMBURSEMENT												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3306	INTERLIBRARY COOPERATION GRANT PROGRAM												
AGY:	0.0	0.0	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	143.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3307	REDUCE NEH WINTER & POND GRANT TO ACTUAL REVENUES												
AGY:	0.0	0.0	-9.1	0.0	-9.1	0.0	-7.7	0.0	-1.4	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.1	0.0	-9.1	0.0	-7.7	0.0	-1.4	0.0	0.0	0.0	0.0

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4019	ADJUST POSITION COUNT TO REFLECT ACTUAL NUMBER												
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4214	GICCY REC: PROMOTE LITERACY-PARENT/CHILD RESOURCE CENTERS & -												
AGY:	0.0	0.0	144.3	144.3	0.0	0.0	0.0	15.0	0.0	0.0	0.0	129.3	0.0
GOV:	0.0	0.0	144.3	144.3	0.0	0.0	0.0	15.0	0.0	0.0	0.0	129.3	0.0

01-05-75-04-00 (05-13-7-10-10-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	12.8	12.1			13.4	13.8	13.8	13.8	13.8	13.8	13.8		
02 TRAVEL													
03 CONTRACTUAL	29.9					35.0			33.0		33.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	42.7	12.1			13.4	48.8	13.8	13.8	46.8	13.8	46.8		
09 I-A TRANSFER													
1004 GEN FUND	42.7	12.1			13.4	48.8	13.8	13.8	46.8	13.8	46.8		
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

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$46.8) VERSUS GOV AMD (\$13.8)
03 CONTRACTUAL	33.0 100.0%	INCREASE FUNDING FOR ELECTION YEAR COSTS \$33.0.	
** TOTALS	33.0 239.1%		

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$46.8) VERSUS GOV AMD (\$13.8)
03 CONTRACTUAL	33.0 100.0%	INCREASE FUNDING FOR ELECTION YEAR COSTS \$33.0.	
** TOTALS	33.0 239.1%		

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1310	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	1.3	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	1.3	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2311	HEALTH & VARIABLE BENEFIT ADJUSTMENT												
AGY:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3310	BLUE BOOK ELECTION YEAR COSTS												
AGY:	0.0	0.0	35.0	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE LIBRARY
SUB-PROGRAM: ARCHIVES

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.						458.5	458.5	458.5	458.5	458.5	458.5		
02 TRAVEL						5.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL						29.6	29.6	29.6	29.6	29.6	29.6		
04 COMMODITIES						27.9	27.9	27.9	27.9	27.9	27.9		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						521.5	521.5	521.5	521.5	521.5	521.5		
09 I-A TRANSFER													
1004 GEN FUND						521.5	521.5	521.5	521.5	521.5	521.5		
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME						2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS						95.3	95.3	114.0	114.0	114.0	114.0		

01-05-75-05-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE LIBRARY
SUB-PROGRAM: ARCHIVES

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2350	TRANSFER ARCHIVES FROM DEPARTMENT OF ADMINISTRATION													
AGY:	8.0	2.0	521.5	521.5	0.0	458.5	5.5	29.6	27.9	0.0	0.0	0.0	0.0	
GOV:	8.0	2.0	521.5	521.5	0.0	458.5	5.5	29.6	27.9	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4054	CORRECT STAFF MONTHS FOR ARCHIVES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE MUSEUMS

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
MUSEUM OPERATIONS	1255.0		1192.5	1315.6	1229.7	1229.7	1285.6	1229.7	1285.6		
SPECIFIC CULTURAL PROGRAMS	279.5		279.5	160.0	279.5	279.5	282.0	383.0	417.0	82.5	
** TOTAL	1534.5		1472.0	1475.6	1509.2	1509.2	1567.6	1612.7	1702.6	82.5	
** CHANGE VERSUS FY88 CC				-3.8%	-1.6%	-1.6%	2.2%	5.1%	11.0%		
OBJECT DESCRIPTION											
PERS. SERV.	613.9		681.4	736.0	695.6	695.6	736.0	695.6	736.0		
TRAVEL	17.2		17.2	20.2	15.2	15.2	20.2	15.2	20.2		
CONTRACTUAL	336.4		336.4	431.4	361.4	361.4	361.4	361.4	361.4		
COMMODITIES	37.5		37.5	48.0	37.5	37.5	48.0	37.5	48.0		
EQUIPMENT											
GRANTS, CLMS	529.5		399.5	240.0	399.5	399.5	402.0	503.0	537.0	82.5	
FUNDING SUMMARY											
FED. RECEIPT	2.0		2.0								
GENERAL FUND	1532.5		1470.0	1475.6	1509.2	1509.2	1567.6	1612.7	1702.6	82.5	
** GENERAL FUND CHANGE VS. FY88 CC				-3.7%	-1.5%	-1.5%	2.3%	5.2%	11.1%		
POSITIONS											
FULL TIME	17.0		17.0	17.0	16.0	16.0	16.0	16.0	16.0		
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0		
STAFF MONTHS	194.0		194.0	194.0	182.0	182.0	182.0	182.0	182.0		

01-05-77-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	714.9	613.9			681.4	736.0	695.6	695.6	736.0	695.6	736.0		
02 TRAVEL	15.0	17.2	18.3		17.2	20.2	15.2	15.2	20.2	15.2	20.2		
03 CONTRACTUAL	296.9	336.4	33.0		336.4	391.4	361.4	361.4	361.4	361.4	361.4		
04 COMMODITIES	37.1	37.5			37.5	48.0	37.5	37.5	48.0	37.5	48.0		
05 EQUIPMENT	8.8		11.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS	95.5	250.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		
08 MISC.													
** TOTAL EXPEND	1168.2	1255.0	62.3		1192.5	1315.6	1229.7	1229.7	1285.6	1229.7	1285.6		
09 I-A TRANSFER													
1002 FED RCPTS		2.0	37.3		2.0								
1004 GEN FUND	1093.2	1178.0			1115.5	1215.6	1129.7	1129.7	1185.6	1129.7	1185.6		
1005 GF/PRGM	75.0	75.0	25.0		75.0	100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME	19.0	17.0			17.0	17.0	16.0	16.0	16.0	16.0	16.0		
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	237.6	194.0			194.0	194.0	182.0	182.0	182.0	182.0	182.0		

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

REVISED PROGRAMS: 88-0077 \$26.3, 88-0386 \$11.0, 88-0387 \$25.0

01-05-77-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,285.6) VERSUS GOV AMD (\$1,229.7)
01 PERS. SERV.	40.4	5.8%	INCREASE FUNDING FOR EXISTING CONSERVATOR POSITION \$40.4.
02 TRAVEL	5.0	32.9%	INCREASE FOR CONSERVATOR \$5.0.
04 COMMODITIES	10.5	28.0%	INCREASE FOR CONSERVATOR \$10.5.
** TOTALS	55.9	4.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,285.6) VERSUS GOV AMD (\$1,229.7)
01 PERS. SERV.	40.4	5.8%	TRANSFER FUNDING FROM SPECIFIC CULTURAL PROGRAMS \$31.5 AND INCREASE FUNDING FOR EXISTING CONSERVATOR POSITION \$8.9.
02 TRAVEL	5.0	32.9%	INCREASE FOR CONSERVATOR \$5.0.
04 COMMODITIES	10.5	28.0%	INCREASE FOR CONSERVATOR \$10.5.
** TOTALS	55.9	4.5%	

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1320	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	67.5	67.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	67.5	67.5	0.0	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1321	STATEWIDE MUSEUMS GRANTS													
AGY:	0.0	0.0	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	
GOV:	0.0	0.0	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-130.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2322	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	14.2	14.2	0.0	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2325	TRANSFER POSITION AUTHORIZATION TO COMMISSIONER'S OFFICE, EXECUTIVE ADMINISTRATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3322	INCREASE PROGRAM RECEIPTS TO COVER SECURITY COSTS													
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	
3325	MUSEUM CONSERVATION SERVICES													
AGY:	1.0	0.0	55.9	55.9	0.0	40.4	5.0	0.0	10.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3326	MAINTENANCE OF SHELDON JACKSON MUSEUM													
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3327	DELETE FEDERAL NEH GRANT FUNDING													
AGY:	0.0	0.0	-2.0	0.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-2.0	0.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-77-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						40.0							
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGs													
07 GRANTS, CLMS	481.2	279.5			279.5	120.0	279.5	279.5	282.0	383.0	417.0	82.5	
08 MISC.													
** TOTAL EXPEND	481.2	279.5			279.5	160.0	279.5	279.5	282.0	383.0	417.0	82.5	
09 I-A TRANSFER													
1004 GEN FUND	481.2	279.5			279.5	160.0	279.5	279.5	282.0	383.0	417.0	82.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 543 \$17.5, HB 543 \$65.0

NEW LEGISLATION...

HB 543

SPECIAL APPROPRIATION: SEC. 203(F) INSTITUTE OF ALASKA NATIVE ARTS FOR ARTS PROJECTS \$17.5.

HB 543

SPECIAL APPROPRIATION: SEC. 212(H) INSTITUTE OF ALASKA NATIVE ARTS FOR ARTS PROGRAM \$65.0.

01-05-77-04-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$417.0) VERSUS GOV AMD (\$279.5)
07 GRANTS, CLMS	137.5	49.2%	INCREASE FOR PRATT MUSEUM (HOMER) \$20.0, NANA MUSEUM OF THE ARCTIC \$45.0, ALASKA TRANSPORTATION AND INDUSTRY MUSEUM \$34.0, AK HUMANITIES FORUM \$20.0, IANA \$50.0. DELETE CENTRAL MUSEUM GRANT <\$31.5>.
** TOTALS	137.5	49.2%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE PRATT MUSEUM \$20.0, THE MUSEUM OF AK TRANSPORTATION AND INDUSTRY \$114.0, THE NANA MUSEUM OF THE ARCTIC \$149.0, THE AK HUMANITIES FORUM \$20.0, AND THE INSTITUTE OF ALASKA NATIVE ARTS \$114.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$282.0) VERSUS GOV AMD (\$279.5)
07 GRANTS, CLMS	2.5	0.9%	DELETE FUNDING FOR CENTRAL MUSEUM GRANT AND TRANSFER TO MUSEUM OPERATIONS FOR CONSERVATOR POSITION <\$31.5>. INCREASE FUNDING FOR ALASKA TRANSPORTATION AND INDUSTRY MUSEUM \$34.0.
** TOTALS	2.5	0.9%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY \$114.0, NANA MUSEUM OF THE ARCTIC/ELDERS CONFERENCE \$104.0, AND THE INSTITUTE OF ALASKA NATIVE ARTS \$64.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$383.0) VERSUS GOV AMD (\$279.5)
07 GRANTS, CLMS	103.5	37.0%	INCREASE FOR PRATT MUSEUM (HOMER) \$20.0, NANA MUSEUM OF THE ARCTIC \$45.0, AK HUMANITIES FORUM \$20.0, IANA \$50.0. DELETE CENTRAL MUSEUM AND TRANSFER FUNDING TO EPS/SPECIAL PROJECTS FOR MINING AND MINERALS EDUCATION PROGRAM <\$31.5>.
** TOTALS	103.5	37.0%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE PRATT MUSEUM \$20.0, THE MUSEUM OF AK TRANSPORTATION AND INDUSTRY \$80.0, THE NANA MUSEUM OF THE ARCTIC \$149.0, THE AK HUMANITIES FORUM \$20.0, AND THE INSTITUTE OF ALASKA NATIVE ARTS \$114.0.

***** GOV AMD ANALYSIS *****

NOTE: INCLUDED IN THE GRANTS LINE FOR THE CENTRAL MUSEUM \$31.5, MUSEUM OF ALASKA TRANSPORTATION & INDUSTRY \$80.0, NANA MUSEUM OF THE ARCTIC \$104.0, AND THE INSTITUTE OF ALASKA NATIVE ARTS \$64.0.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3340	DELETE CENTRAL MUSEUM GRANT												
AGY:	0.0	0.0	-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3341	MUSEUM OF ALASKA TRANSPORTATION & INDUSTRY												
AGY:	0.0	0.0	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3342	NANA MUSEUM OF THE ARCTIC												
AGY:	0.0	0.0	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3343	INSTITUTE OF ALASKA NATIVE ARTS												
AGY:	0.0	0.0	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3344	STATEWIDE HERITAGE ARTS PROGRAM												
AGY:	0.0	0.0	160.0	160.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	120.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
GENERAL ADMINISTRATION	623.3		661.1	672.2	672.2	672.2	640.6	640.6	640.6		
STUDENT LOAN ADMIN	1807.2		1973.8	2579.8	2579.8	2579.8	2579.8	2579.8	2579.8	43.0	
WICHE-ADMINISTRATION	60.0		60.0	64.0	64.0	64.0	64.0	64.0	64.0		
WICHE-STUDENT EXCHANGE PROG	1048.1		1288.3	1234.4	1234.4	1234.4	1234.4	1234.4	1234.4		
WAMI MEDICAL EDUCATION			43.0	659.5	399.5	399.5	399.5	649.5	649.5		
FEDERAL STUDENT AID	240.0		240.0	280.1	280.1	280.1	280.1	280.1	280.1		
GOV COUNCIL ON CAREER & VOC ED				135.0	135.0	135.0	135.0	135.0	135.0		
DATA AND WORD PROCESSING	155.8		155.8	155.8	155.8	155.8	155.8	155.8	155.8		
** TOTAL	3934.4		4422.0	5780.8	5520.8	5520.8	5489.2	5739.2	5739.2	43.0	
** CHANGE VERSUS FY88 CC				46.9%	40.3%	40.3%	39.5%	45.9%	45.9%		
OBJECT DESCRIPTION											
PERS. SERV.	1930.9		2135.3	2635.1	2635.1	2635.1	2603.5	2603.5	2603.5		
TRAVEL	84.2		84.2	147.5	147.5	147.5	147.5	147.5	147.5		
CONTRACTUAL	521.9		521.9	1253.1	993.1	993.1	993.1	1243.1	1243.1	43.0	
COMMODITIES	66.6		66.6	80.0	80.0	80.0	80.0	80.0	80.0		
EQUIPMENT				99.1	99.1	99.1	99.1	99.1	99.1		
GRANTS, CLMS	1322.3		1605.5	1557.5	1557.5	1557.5	1557.5	1557.5	1557.5		
MISC.	8.5		8.5	8.5	8.5	8.5	8.5	8.5	8.5		
FUNDING SUMMARY											
FED. RECEIPT	280.3		280.3	422.7	422.7	422.7	422.7	422.7	422.7		
G. F. MATCH	120.0		120.0	120.0	120.0	120.0	120.0	120.0	120.0		
GENERAL FUND	3534.1		1781.4	2348.0	2088.0	1976.6	1976.6	2226.6	2226.6		
OTHER FUNDS			2240.3	2890.1	2890.1	3001.5	2969.9	2969.9	2969.9	43.0	
** GENERAL FUND CHANGE VS. FY88 CC				-32.5%	-39.6%	-42.6%	-42.6%	-35.8%	-35.8%		
POSITIONS											
FULL TIME	54.0		54.0	64.0	64.0	65.0	65.0	65.0	65.0		
PART TIME	9.0		9.0	9.0	9.0	10.0	10.0	10.0	10.0		
STAFF MONTHS	709.7		709.7	829.7	829.7	854.0	854.0	854.0	854.0		

01-05-86-12-00 (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 8 9 -----													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	432.2	414.0			451.8	459.9	459.9	459.9	428.3	428.3	428.3		
02 TRAVEL	57.2	77.9			77.9	105.1	105.1	105.1	105.1	105.1	105.1		
03 CONTRACTUAL	72.8	80.7			80.7	90.7	90.7	90.7	90.7	90.7	90.7		
04 COMMODITIES	3.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		34.2			34.2								
08 MISC.		8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5		
** TOTAL EXPEND	565.2	623.3			661.1	672.2	672.2	672.2	640.6	640.6	640.6		
09 I-A TRANSFER	20.0	20.0			20.0	30.0	30.0	30.0	30.0	30.0	30.0		
1002 FED RCPTS	100.4	160.3			160.3	127.6	127.6	127.6	127.6	127.6	127.6		
1004 GEN FUND	464.8	463.0			326.0	326.0	326.0	278.7	278.7	278.7	278.7		
1009 REV BONDS					137.0								
1022 CORP RCPTS					37.8	218.6	218.6	265.9	234.3	234.3	234.3		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
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	83.7	83.7			83.7	83.7	83.7	90.0	90.0	90.0	90.0		

01-05-86-12-00 (05-12-6-16-05-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$640.6) VERSUS GOV AMD (\$672.2)
01 PERS. SERV.	-31.6	-6.9%	REDUCE EXECUTIVE DIRECTOR SALARY FROM 28K TO 26A, CORP RECEIPTS, <\$31.6>.
** TOTALS	-31.6	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$640.6) VERSUS GOV AMD (\$672.2)
01 PERS. SERV.	-31.6	-6.9%	REDUCE EXECUTIVE DIRECTOR SALARY FROM 28K TO 26A, CORP RECEIPTS, <\$31.6>.
** TOTALS	-31.6	-4.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$640.6) VERSUS GOV AMD (\$672.2)
01 PERS. SERV.	-31.6	-6.9%	REDUCE EXECUTIVE DIRECTOR SALARY FROM 28K TO 26A <\$31.6>.
** TOTALS	-31.6	-4.7%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS
CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1500	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION													
AGY:	0.0	0.0	37.8	0.0	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.8	0.0	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2501	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	8.1	0.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.1	0.0	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2503	TRANSFER TEACHER SCHOLARSHIPS TO FEDERAL STUDENT AID COMPONENT													
AGY:	0.0	0.0	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	-34.2	0.0	
GOV:	0.0	0.0	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0.0	-34.2	0.0	
3501	INCREASED INVESTIGATION AND APPEAL ADJUDICATION ACTIVITIES													
AGY:	0.0	0.0	37.2	0.0	37.2	0.0	27.2	10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	37.2	0.0	37.2	0.0	27.2	10.0	0.0	0.0	0.0	0.0	0.0	
3502	REFLECT FUNDING FROM LOAN CORP AS CORP RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4023	REDUCE GENERAL FUNDS AND REPLACE WITH CORPORATION RECEIPTS													
AGY:	0.0	0.0	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.	1457.3	1516.9			1683.5	2095.1	2095.1	2095.1	2095.1	2095.1	2095.1		
02 TRAVEL	2.3	5.3			5.3	12.5	12.5	12.5	12.5	12.5	12.5		
03 CONTRACTUAL	297.1	226.4	181.0		226.4	308.6	308.6	308.6	308.6	308.6	308.6	43.0	
04 COMMODITIES	8.2	58.6			58.6	64.5	64.5	64.5	64.5	64.5	64.5		
05 EQUIPMENT						99.1	99.1	99.1	99.1	99.1	99.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1764.9	1807.2	181.0		1973.8	2579.8	2579.8	2579.8	2579.8	2579.8	2579.8	43.0	
09 I-A TRANSFER													
1002 FED RCPTS	95.0												
1004 GEN FUND	1669.9	1807.2			64.1	64.1	64.1						
1005 GF/PRGM			131.0										
1009 REV BONDS					1743.1								
1022 CORP RCPTS						2515.7	2515.7	2579.8	2579.8	2579.8	2579.8	43.0	
1046 STDNT LOAN			50.0		166.6								
15 FULL TIME	47.0	47.0			47.0	57.0	57.0	57.0	57.0	57.0	57.0		
16 PART TIME	8.0	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
17 TEMPORARY													
18 STAFF MONTHS	626.0	626.0			626.0	746.0	746.0	746.0	746.0	746.0	746.0		

01-05-86-14-00 (05-12-6-16-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21

5/19/88

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

LEG. FIN.

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 REPAYMENT SUPERVISOR	JUNEAU	F 01	PERS. SERV. 35.1 POS'N COST 35.1	1022 CORP RCPTS 35.1	1	1	1	1	1	
2 REPAYMENT SPECIALIST II	JUNEAU	F 01	PERS. SERV. 220.7 POS'N COST 220.7	1022 CORP RCPTS 220.7	7	7	7	7	7	
3 ACCOUNTING CLERK III	JUNEAU	F 01	PERS. SERV. 31.5 POS'N COST 31.5	1022 CORP RCPTS 31.5	1	1	1	1	1	
4 RECORDS PROCESSOR III	JUNEAU	F 01	PERS. SERV. 29.9 POS'N COST 29.9	1022 CORP RCPTS 29.9	1	1	1	1	1	
** NEW POSITION TOTALS		** TOTAL COST	317.2		10	10	10	10	10	

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

REVISED PROGRAMS: 88-6011 \$50.0, 88-6008 \$131.0

FISCAL NOTES: HB 223 \$43.0

NEW LEGISLATION...

HB 223

TAKE PF DIVIDENDS WHEN DEBT OWED TO STATE

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REPAYMENT SUPERVISOR	JUNEAU	FULL	1	35.1			35.1
2 REPAYMENT SPECIALIST II	JUNEAU	FULL	7	220.7			220.7
3 ACCOUNTING CLERK III	JUNEAU	FULL	1	31.5			31.5
4 RECORDS PROCESSOR III	JUNEAU	FULL	1	29.9			29.9
** TOTALS			10	317.2			317.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REPAYMENT SUPERVISOR	JUNEAU	FULL 1	35.1			35.1
2 REPAYMENT SPECIALIST II	JUNEAU	FULL 7	220.7			220.7
3 ACCOUNTING CLERK III	JUNEAU	FULL 1	31.5			31.5
4 RECORDS PROCESSOR III	JUNEAU	FULL 1	29.9			29.9
** TOTALS		10	317.2			317.2

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REPAYMENT SUPERVISOR	JUNEAU	FULL 1	35.1			35.1
2 REPAYMENT SPECIALIST II	JUNEAU	FULL 7	220.7			220.7
3 ACCOUNTING CLERK III	JUNEAU	FULL 1	31.5			31.5
4 RECORDS PROCESSOR III	JUNEAU	FULL 1	29.9			29.9
** TOTALS		10	317.2			317.2

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 REPAYMENT SUPERVISOR	JUNEAU	FULL 1	35.1			35.1
2 REPAYMENT SPECIALIST II	JUNEAU	FULL 7	220.7			220.7
3 ACCOUNTING CLERK III	JUNEAU	FULL 1	31.5			31.5
4 RECORDS PROCESSOR III	JUNEAU	FULL 1	29.9			29.9
** TOTALS		10	317.2			317.2

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1501	ADD BACK TEN PERCENT PERSONAL SERVICES REDUCTION												
AGY:	0.0	0.0	166.6	0.0	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	166.6	0.0	166.6	166.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2502	HEALTH & VARIABLE BENEFIT ADJUSTMENT													
AGY:	0.0	0.0	40.4	0.0	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	40.4	0.0	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3505	FUNDIG FOR EXISTING STAFF													
AGY:	0.0	0.0	54.0	0.0	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	54.0	0.0	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3506	STUDENT LOAN REPAYMENT AND PRELITIGATION ACTIVITIES WORKLOAD INCREASE													
AGY:	10.0	0.0	504.4	0.0	504.4	317.2	0.0	82.2	5.9	99.1	0.0	0.0	0.0	
GOV:	10.0	0.0	504.4	0.0	504.4	317.2	0.0	82.2	5.9	99.1	0.0	0.0	0.0	
3507	LOAN COMPLIANCE AUDIT TRAVEL													
AGY:	0.0	0.0	7.2	0.0	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	7.2	0.0	7.2	0.0	7.2	0.0	0.0	0.0	0.0	0.0	0.0	
3508	REFLECT FUNDING FROM LOAN CORP AS CORP RECEIPTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY89 GOVERNOR TO FY89 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4025	REDUCE GENERAL FUNDS AND REPLACE WITH CORPORATION RECEIPTS													
AGY:	0.0	0.0	0.0	-64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-86-16-00 (05-12-6-16-04-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

	F I S C A L Y E A R 1 9 8 9												
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL	.8	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
03 CONTRACTUAL	57.4	59.0			59.0	63.0	63.0	63.0	63.0	63.0	63.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	58.2	60.0			60.0	64.0	64.0	64.0	64.0	64.0	64.0		
09 I-A TRANSFER													
1004 GEN FUND	58.2	60.0			60.0	64.0	64.0	64.0	64.0	64.0	64.0		
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

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2513	TRANSFER TO FULLY FUND WICHE COMPACT DUES AND PRINTING COSTS												
AGY:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.0	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0

01-05-86-18-00 (05-12-6-16-02-01)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	1134.1	1048.1			1288.3	1234.4	1234.4	1234.4	1234.4	1234.4	1234.4		
08 MISC.													
** TOTAL EXPEND	1134.1	1048.1			1288.3	1234.4	1234.4	1234.4	1234.4	1234.4	1234.4		
09 I-A TRANSFER													
1004 GEN FUND	1134.1	1048.1			1288.3	1234.4	1234.4	1234.4	1234.4	1234.4	1234.4		
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

SALSFRMA 09:21 5/19/88

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

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1515	FISCAL NOTE FOR HB 39												
AGY:	0.0	0.0	240.2	240.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.2	0.0
GOV:	0.0	0.0	240.2	240.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	240.2	0.0

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2515	TRANSFER TO WICHE ADMINISTRATION FOR COMPACT DUES, PRINTING												
AGY:	0.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
GOV:	0.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0
3515	DECREASE COSTS DUE TO PHASING OUT SELECTED FIELDS												
AGY:	0.0	0.0	-49.9	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.9	0.0
GOV:	0.0	0.0	-49.9	-49.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-49.9	0.0

01-05-86-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						616.5	356.5	356.5	356.5	606.5	606.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS					43.0	43.0	43.0	43.0	43.0	43.0	43.0		
08 MISC.													
** TOTAL EXPEND					43.0	659.5	399.5	399.5	399.5	649.5	649.5		
09 I-A TRANSFER						250.0							
1004 GEN FUND					43.0	659.5	399.5	399.5	399.5	649.5	649.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-19-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$649.5) VERSUS GOV AMD (\$399.5)
03 CONTRACTUAL	250.0	70.1%	INCREASE FOR 1ST YEAR START-UP COSTS FOR UA MEDICAL TRAINING \$250.0.
** TOTALS	250.0	62.6%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$649.5) VERSUS GOV AMD (\$399.5)
03 CONTRACTUAL	250.0	70.1%	INCREASE FOR 1ST YEAR START-UP COSTS FOR UA MEDICAL TRAINING \$250.0.
** TOTALS	250.0	62.6%	

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 CONFERENCE COMMITTEE TO FY88 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1505	FISCAL NOTE FOR SB 123													
AGY:	0.0	0.0	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	
GOV:	0.0	0.0	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0.0	

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3200	COSTS OF 1ST & 2ND YEAR STUDENTS, START-UP COSTS FOR UA FIRST YEAR MEDICAL TRAINING													
AGY:	0.0	0.0	616.5	616.5	0.0	0.0	0.0	616.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	356.5	356.5	0.0	0.0	0.0	356.5	0.0	0.0	0.0	0.0	0.0	

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

F I S C A L Y E A R 1 9 8 9													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(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	250.1	240.0			240.0	280.1	280.1	280.1	280.1	280.1	280.1		
08 MISC.													
** TOTAL EXPEND	250.1	240.0			240.0	280.1	280.1	280.1	280.1	280.1	280.1		
09 I-A TRANSFER													
1002 FED RCPTS	135.1	120.0			120.0	160.1	160.1	160.1	160.1	160.1	160.1		
1003 G/F MATCH	115.0	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-20-00 (05-12-6-16-02-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

NOTE: THIS COMPONENT WAS CALLED STUDENT INCENTIVE GRANT PROGRAM IN FY88.

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2210	TRANSFER TEACHER SCHOLARSHIPS FROM GENERAL ADMINISTRATION													
AGY:	0.0	0.0	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0.0	34.2	0.0	
GOV:	0.0	0.0	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0.0	34.2	0.0	
3211	INCREASE IN TEACHER SCHOLARSHIPS													
AGY:	0.0	0.0	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	5.9	0.0	
GOV:	0.0	0.0	5.9	0.0	5.9	0.0	0.0	0.0	0.0	0.0	0.0	5.9	0.0	

01-05-86-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: GOV COUNCIL ON CAREER & VOC ED

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1989												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.			77.2			80.1	80.1	80.1	80.1	80.1	80.1		
02 TRAVEL			23.2			28.9	28.9	28.9	28.9	28.9	28.9		
03 CONTRACTUAL			14.1			18.5	18.5	18.5	18.5	18.5	18.5		
04 COMMODITIES			3.5			7.5	7.5	7.5	7.5	7.5	7.5		
05 EQUIPMENT			2.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND			120.0			135.0	135.0	135.0	135.0	135.0	135.0		
09 I-A TRANSFER													
1002 FED RCPTS			120.0			135.0	135.0	135.0	135.0	135.0	135.0		
15 FULL TIME			1.0					1.0	1.0	1.0	1.0		
16 PART TIME			1.0					1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS								18.0	18.0	18.0	18.0		

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 EXEC DIRECTOR	JUNEAU	F	01 PERS. SERV. 69.7 POS'N COST 69.7	1002 FED RCPTS 69.7	1	1	1	1	1	1
2 ADMIN ASSISTANT	JUNEAU	P	01 PERS. SERV. 12.6 POS'N COST 12.6	1002 FED RCPTS 12.6	1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST 82.3		2	2	2	2	2	

NEW POSITION FOOTNOTES...

1 THESE POSITIONS WERE ADDED BY REVISED PROGRAM #05-8-6007 IN FY88.

01-05-86-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: GOV COUNCIL ON CAREER & VOC ED

LEG. FIN.

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

REVISED PROGRAMS: 88-6007 \$120.0

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXEC DIRECTOR	JUNEAU	FULL	1	69.7	69.7		
2 ADMIN ASSISTANT	JUNEAU	PART	1	12.6	12.6		
** TOTALS			2	82.3	82.3		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXEC DIRECTOR	JUNEAU	FULL	1	69.7	69.7		
2 ADMIN ASSISTANT	JUNEAU	PART	1	12.6	12.6		
** TOTALS			2	82.3	82.3		

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXEC DIRECTOR	JUNEAU	FULL	1	69.7	69.7		
2 ADMIN ASSISTANT	JUNEAU	PART	1	12.6	12.6		
** TOTALS			2	82.3	82.3		

***** GOV AMD ANALYSIS *****

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
1	EXEC DIRECTOR	JUNEAU	FULL	1	69.7	69.7		
2	ADMIN ASSISTANT	JUNEAU	PART	1	12.6	12.6		
** TOTALS					2	82.3	82.3	

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2510	REVISED PROGRAM AUTHORIZATION IN FY 88													
AGY:	0.0	0.0	120.0	0.0	120.0	77.2	23.2	14.1	3.5	2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	120.0	0.0	120.0	77.2	23.2	14.1	3.5	2.0	0.0	0.0	0.0	
3220	INCREASE FEDERAL FUNDING FOR GOVERNOR'S COUNCIL													
AGY:	0.0	0.0	15.0	0.0	15.0	2.9	5.7	4.4	4.0	-2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	0.0	15.0	2.9	5.7	4.4	4.0	-2.0	0.0	0.0	0.0	

01-05-86-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY EDUC COMM
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

FISCAL YEAR 1989													
EXPENDITURES & FUNDING	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	116.8	155.8			155.8	155.8	155.8	155.8	155.8	155.8	155.8		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	116.8	155.8			155.8	155.8	155.8	155.8	155.8	155.8	155.8		
09 I-A TRANSFER													
1004 GEN FUND	116.8	155.8											
1009 REV BONDS					155.8								
1022 CORP RCPTS						155.8	155.8	155.8	155.8	155.8	155.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-25-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY EDUC COMM
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

***** GOV AMD ANALYSIS *****

*** FY89 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY88 AUTHORIZED TO FY89 GOVERNOR

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3222	REFLECT FUNDING FROM LOAN CORP AS CORP RECEIPTS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT LOAN CORPORATION

LEG. FIN.

COMPONENT DESCRIPTION	FY88 CC	FY88 SUP	FY88 ATH	FY89 AGY	FY89 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG REC
STUDENT LOAN PROGRAM				778.2	778.2	778.2	778.2	778.2	778.2		
** TOTAL				778.2	778.2	778.2	778.2	778.2	778.2		
** CHANGE VERSUS FY88 CC				100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		
OBJECT DESCRIPTION											
TRAVEL				7.2	7.2	7.2	7.2	7.2	7.2		
CONTRACTUAL				771.0	771.0	771.0	771.0	771.0	771.0		
FUNDING SUMMARY											
OTHER FUNDS				778.2	778.2	778.2	778.2	778.2	778.2		

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM: STUDENT LOAN PROGRAM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 9												
	(01) FY87 ACT	(19) FY88 CC	(03) FY88 RP	(04) FY88 SUP	(02) FY88 ATH	(20) FY89 AGY	(21) FY89 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG REC
01 PERS. SERV.													
02 TRAVEL						7.2	7.2	7.2	7.2	7.2	7.2		
03 CONTRACTUAL						771.0	771.0	771.0	771.0	771.0	771.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						778.2	778.2	778.2	778.2	778.2	778.2		
09 I-A TRANSFER													
1022 CORP RCPTS						778.2	778.2	778.2	778.2	778.2	778.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:21 5/19/88

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM: STUDENT LOAN PROGRAM

LEG. FIN.

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

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

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

* * * * * GOV AMD ANALYSIS * * * * *

NOTE: FOR CORPORATION BOND ISSUANCE COSTS.

