

Education



**Legislative Finance Division
P.O. Box WF
Juneau, Alaska 99811
(907) 465-3795**

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

09:52

5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY90AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

EDUCATION

K-12

SUPPORT

2	FOUNDATION PROGRAM	475522.2	515175.1	515175.1	515175.1	515175.1		
4	STUDENT LUNCH PROGRAM	15000.0	15000.0	15000.0	15000.0	15000.0		
6	CIGARETTE TAX DISTRIBUTION	2700.0	2600.0	2600.0	2600.0	2600.0		
8	TUITION STUDENTS	13878.5	13878.5	13878.5	13878.5	13878.5		
10	BOARDING HOME GRANTS	200.0	230.0	230.0	230.0	230.0		
12	YOUTH IN DETENTION	800.0	800.0	800.0	800.0	800.0		
14	SCHOOLS FOR THE HANDICAPPED	2872.6	2872.6	2872.6	2872.6	2872.6		
16	PUPIL TRANSPORTATION	24737.0	24737.0	24737.0	27120.6	25837.0	1100.0	4.4%
18	PRIOR YEAR/OTHER SUPPLEMENTALS							
	*** PROGRAM TOTAL ***	535710.3	575293.2	575293.2	577676.8	576393.2	1100.0	0.2%
20	SCHOOL DEBT REIMBURSEMENT	107831.0	107831.0	121874.8		129654.0	21823.0	20.2%
	EDUC FINANCE & SUPPORT SVCS							
24	DISTRICT SUPPORT SERVICES	1459.8	1798.0	1798.0	1798.0	1798.0		
26	CERTIFICATION FINGERPRINT FEES			200.0		200.0	200.0	100.0%
28	CIP OVERHEAD & ASSOC COSTS	519.3	519.3	519.3	519.3	519.3		
	*** PROGRAM TOTAL ***	1979.1	2317.3	2517.3	2317.3	2517.3	200.0	8.6%
	DATA MANAGEMENT & PROCESSING							
32	DATA PROCESSING	605.9	580.9	580.9	580.9	580.9		
34	FIELD DP SERVICES							
36	DATA MANAGEMENT	233.6	470.4	470.4	470.4	470.4		
	*** PROGRAM TOTAL ***	839.5	1051.3	1051.3	1051.3	1051.3		
	EDUCATION PROGRAM SUPPORT							
40	COMMUNITY SCHOOLS	600.0	600.0	600.0	600.0	600.0		
42	SPECIAL & SUPPLEMENTAL SVCS	22984.2	22979.1	22979.1	22979.1	22979.1		
44	SUPPLEMENTAL PROGRAMS							
46	BASIC ED & INSTRUCT IMPROVE	7745.8	9087.7	9087.7	8563.8	9087.7		
48	CORRESPONDENCE STUDY-STATE	3851.5						
50	INSTRUCT DELIVERY AND SUPPORT		4912.0	4978.0	4912.0	4978.0	66.0	1.3%
52	EDUCATION SPECIAL PROJECTS	366.6	366.6	329.1	469.1	469.1	102.5	28.0%
54	INSTRUCTIONAL TECH SUPPORT	968.1						
56	DIRECTOR'S OFFICE	575.8	634.2	634.2	634.2	634.2		
	*** PROGRAM TOTAL ***	37092.0	38579.6	38608.1	38158.2	38748.1	168.5	0.4%
	ADULT AND VOCATIONAL EDUCATION							
60	ADULT BASIC EDUCATION	2174.6	2324.6	2324.6	2324.6	2324.6		
62	EMPLOYMENT TRAINING GRANTS	350.0	350.0	750.0	350.0	550.0	200.0	57.1%
64	FEDERAL VOC EDUC GRANTS	4272.3	4272.3	4272.3	4272.3	4272.3		
66	ADULT & VOC ED ADMIN	1041.5	1084.2	1084.2	1084.2	1084.2		
68	AK CAREER INFORMATION SYSTEM	221.1	296.1	296.1	296.1	296.1		
70	RURAL SCHOOL VOC EDUC PRGM	200.0	200.0	200.0	200.0	200.0		
72	VOC ED SPECIAL PROJECTS	195.7	195.7	166.3	195.7	195.7		
	*** PROGRAM TOTAL ***	8455.2	8722.9	9093.5	8722.9	8922.9	200.0	2.3%
74	RETIREMENT INCENTIVE PROGRAM	134.8						
	EXECUTIVE ADMINISTRATION							
78	STATE BOARD OF EDUCATION		93.9	93.9	83.9	93.9		

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY90AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
80	EXECUTIVE ADMINISTRATION	756.0	781.5	864.6	781.5	864.6	83.1 10.6%
82	DEPT ADMINISTRATIVE SERVICES	666.7	744.4	698.8	744.4	698.8	-45.6 -6.1%
84	DEPT OVERHEAD EXPENSES	147.2	127.2	127.2	127.2	127.2	
	*** PROGRAM TOTAL ***	1569.9	1747.0	1784.5	1737.0	1784.5	37.5 2.1%
88	COMMISSIONS AND BOARDS						
90	PROFESSIONAL TEACHING PRACTICE	143.6	178.1	178.1	178.1	178.1	
	AK STATE COUNCIL ON THE ARTS	1742.2	2000.0	2000.0	1639.7	2000.0	
	*** PROGRAM TOTAL ***	1885.8	2178.1	2178.1	1817.8	2178.1	
92	KOTZEBUE TECHNICAL CENTER						
	KOTZEBUE TECH OPERATIONS GRANT	902.5	902.5	902.5	902.5	965.7	63.2 7.0%
94	AK VOCATIONAL TECHNICAL CTR						
	AVTEC OPERATIONS	4640.3	4691.1	4691.1	4691.1	4691.1	
98	MT. EDGE CUMBE BOARDING SCHOOL						
100	INSTRUCTION PROGRAM	1526.0	1509.5	1509.5	1509.5	1509.5	
102	RESIDENTIAL PROGRAM	1839.5	1839.5	1839.5	1839.5	1839.5	
	PRIVATE AND FEDERAL GRANTS	12.0	12.0	12.0	12.0	12.0	
	*** PROGRAM TOTAL ***	3377.5	3361.0	3361.0	3361.0	3361.0	
106	VOCATIONAL REHABILITATION						
108	COUNSELING AND PLACEMENT	3754.5	3958.1	3958.1	3958.1	3958.1	
110	FEDERAL TRAINING GRANT	35.1	41.1	41.1	41.1	41.1	
112	SERVICES TO CLIENTS	3368.6	3632.1	3632.1	3632.1	3632.1	
114	VOC REHAB ADMIN	940.0	984.7	984.7	984.7	984.7	
116	INDEPENT LIVING REHAB	1184.5	1284.5	1284.5	1284.5	1284.5	
118	SPECIALIZED FACILITIES	161.0	161.0	161.0	221.0	221.0	60.0 37.3%
120	SVS FOR THE BLIND & DEAF	650.5	650.5	650.5	650.5	650.5	
122	DISABILITY DETERMINATION	2375.9	2343.4	2343.4	2343.4	2343.4	
124	SUPPORTED WORK	769.5	409.2	409.2	409.2	409.2	
	ASSISTIVE TECHNOLOGY			563.1	563.1	563.1	563.1 100.0%
	*** PROGRAM TOTAL ***	13239.6	13464.6	14027.7	13524.6	14087.7	623.1 4.6%
128	ALASKA STATE LIBRARY						
130	LIBRARY OPERATIONS	4649.0	5265.2	5265.2	5087.5	5265.2	
132	BLUE BOOK	12.9	53.5	53.5	53.5	53.5	
	ARCHIVES	585.3	665.2	665.2	628.6	665.2	
	*** PROGRAM TOTAL ***	5247.2	5983.9	5983.9	5769.6	5983.9	
136	ALASKA STATE MUSEUMS						
138	MUSEUM OPERATIONS	1226.1	1337.7	1337.7	1228.0	1337.7	
	SPECIFIC CULTURAL PROGRAMS	358.2	358.2	358.2	358.2	391.6	33.4 9.3%
	*** PROGRAM TOTAL ***	1584.3	1695.9	1695.9	1586.2	1729.3	33.4 2.0%
142	AK POSTSECONDARY ED COMMISSION						
144	PROGRAM ADMINISTRATION	652.2	735.3	735.3	735.3	735.3	
146	STUDENT LOAN OPERATIONS	3741.4	3527.2	3527.2	3527.2	3527.2	
148	WICHE ADMINISTRATION	67.1	70.4	70.4	70.4	70.4	
150	WICHE-STUDENT EXCHANGE PROG	1159.9	1159.9	1159.9	1159.9	1159.9	
152	WAMI MEDICAL EDUCATION	1134.4	1150.6	1150.6	832.4	1150.6	
154	FEDERAL STUDENT AID	280.5	780.5	530.5	280.5	530.5	-250.0 -32.0%
156	GOV COUNCIL ON CAREER & VOC ED	133.5	139.0	139.0	120.0	139.0	
	DATA AND WORD PROCESSING	155.8	196.5	196.5	196.5	196.5	

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5/21/90

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGEBUDGET COMPONENT
*** PROGRAM TOTAL ***
158 STUDENT LOAN CORPORATIONFY90AUTH GOV AMD HOUSE SENATE C. C.
7324.8 7759.4 7509.4 6922.2 7509.4
794.2 294.2 294.2 294.2 294.2C. C. - GOV AMD
COMPARISON
-250.0 -3.2%

*** EDUCATION TOTAL ***

732608.0 775873.0 790866.5 668532.7 799871.7 23998.7 3.1%

***** TOTAL AGENCY EXPENDITURES

732608.0 775873.0 790866.5 668532.7 799871.7 23998.7 3.1%

***** AGENCY FUNDING

FED. RECEIPT
GENERAL FUND
OTHER FUNDS80144.7 81913.6 82476.7 81913.6 82476.7
629261.7 670903.5 685333.9 563563.2 694339.1
23201.6 23055.9 23055.9 23055.9 23055.9563.1 0.7%
23435.6 3.5%

5/21/90

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLA

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

CATEGORY	FY89 ACT	FY90CONF	FY90AUTH	FY91 AGY	FY91 GOV	FISCAL GOV AMD	YEAR HOUSE	1991 SENATE	C. C.
EDUCATION	705760.4	728847.4	732608.0	848292.4	772484.6	775873.0	790866.5	668532.7	799871.7
*** TOTALS ***	705760.4	728847.4	732608.0	848292.4	772484.6	775873.0	790866.5	668532.7	799871.7
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:				15.8	5.4	5.9	8.0	-8.7	9.2

OBJECTS OF EXPENDITURES:

PERS. SERV.	24854.0	26290.2	26230.1	28537.5	26940.9	27010.9	27206.9	26650.0	27206.9
TRAVEL	1639.1	1667.5	1669.7	1841.1	1720.7	1734.7	1772.9	1709.6	1772.9
CONTRACTUAL	9407.0	12315.2	12127.2	13356.2	12496.3	12556.6	13261.5	12226.4	13061.5
COMMODITIES	1749.2	2623.9	2616.9	3215.6	2862.9	2867.9	2869.9	2862.0	2869.9
EQUIPMENT	632.4	459.2	459.2	213.2	150.2	184.3	204.8	180.3	204.8
LANDS/BLDGS									
GRANTS, CLMS	667186.5	686640.0	689496.4	801128.8	728313.6	731518.6	745550.5	624860.2	754692.5
MISC.	292.2	-1148.6	8.5					44.2	63.2

FUNDING SOURCES:

FEDERAL RECEIPTS	50981.2	59506.2	59506.2	60447.1	60447.1	61218.1	61781.2	61218.1	61781.2
GENERAL FUND MATCH	2088.4	1860.5	1860.5	2016.1	1911.1	1911.1	1911.1	1911.1	1911.1
GENERAL FUND	608501.3	621793.5	625417.6	759362.9	664297.3	666731.3	680961.7	557165.3	687741.2
GF/PROGRAM RECEIPTS	1626.2	1983.6	1983.6	2077.7	2077.7	2261.1	2461.1	2261.1	2461.1
GF/MENTAL HEALTH TRUST								2225.7	2225.7
INTER-AGENCY RECEIPTS	4557.1	7323.4	7323.4	8745.8	7885.8	7885.8	7885.8	7885.8	7885.8
DONATED COMMOD/HANDLING	179.1	207.7	207.7	232.7	232.7	232.7	232.7	232.7	232.7
STATE CORP RECEIPTS	3568.5	5077.5	5214.0	4580.9	4580.9	4580.9	4580.9	4580.9	4580.9
SCHOOL FUND (CIGARETTE)	3500.0	2700.0	2700.0	2600.0	2600.0	2600.0	2600.0	2600.0	2600.0
PUBLIC LAW 81-874	21246.1	20638.5	20638.5	771.5	20695.5	20695.5	20695.5	20695.5	20695.5
TRAINING & BUILDING FUND	197.8	172.8	172.8	172.8	172.8	172.8	172.8	172.8	172.8
CAPITL IMPRV PROJ RCPTS	483.8	568.5	568.5	568.5	568.5	568.5	568.5	568.5	568.5
PUBLIC SCHOOL FUND	8830.9	7015.2	7015.2	6716.4	7015.2	7015.2	7015.2	7015.2	7015.2

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1990 AUTHORIZED:	21.3	6.2	6.6	8.9	-10.4	10.3
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POSITIONS:

FULL TIME	454.0	479.0	479.0	515.0	495.0	498.0	481.0	493.0	481.0
PART TIME	106.0	109.0	109.0	96.0	99.0	100.0	100.0	97.0	100.0
TEMPORARY	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
STAFF MONTHS	5394.1	6856.0	6856.0	7197.5	6962.0	7004.0	6800.0	6920.0	6800.0

5/21/90

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF EDUCATION

GOVERNOR'S BUDGET

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	GOVERNOR'S BUDGET			
	FULL	PART	TEMP			G	H	S	C
PROG COORDINATOR	1			JUNEAU	57.0	1		1	
ADMINISTRATIVE ASST I	1			JUNEAU	35.0	1		1	
EDUCATION ASSOCIATE II	1			JUNEAU	41.3	1		1	
CLERK TYPIST III		1		JUNEAU	23.2	1		1	
STATISTICAL TECHNICIAN I	1			JUNEAU	36.0	1		1	
EDUCATION SPECIALIST I	1			JUNEAU	51.1	1			
ACCOUNTING TECH I	1			SITKA	24.9	1		1	
DORMITORY ATTENDANT	1			SITKA	33.1	1		1	
DORMITORY ATTENDANT	1			SITKA	33.1	1		1	
RECORDS HANDLER	1			JUNEAU	35.9	1			
MICROFILM EQUIP OP I	1			JUNEAU	32.3	1		1	
MUSEUM SPECIALIST I		1		JUNEAU	17.7	1			
MUSEUM SPECIALIST I		1		SITKA	18.2	1			
CLERK III		1		JUNEAU	13.7	1			
CLERK III		1		SITKA	14.1	1			
MUSEUM SPECIALIST I	1			SITKA	39.9	1			
CLERK III	1			SITKA	30.5	1			
CLERK III	1			JUNEAU	29.8	1			
*** AGENCY TOTAL	13	5			566.8	18		9	
*** AGENCY FUNDING	GOVERNOR'S BUDGET			HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET			
GENERAL FUND	317.1				66.2				
GF/PROGRAM RECEIPTS	99.5				99.5				
INTER-AGENCY RECEIPTS	93.2				93.2				
PUBLIC LAW 81-874	57.0				57.0				
*** TOTAL FUNDING	566.8				315.9				

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
FOUNDATION PROGRAM	471898.1	18495.5	475522.2	554236.3	512771.1	515175.1	515175.1	515175.1	515175.1		
STUDENT LUNCH PROGRAM	15000.0		15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0		
CIGARETTE TAX DISTRIBUTION	2700.0		2700.0	2600.0	2600.0	2600.0	2600.0	2600.0	2600.0		
TUITION STUDENTS	13878.5		13878.5	13878.5	13878.5	13878.5	13878.5	13878.5	13878.5		
BOARDING HOME GRANTS	200.0	27.0	200.0	200.0	200.0	230.0	230.0	230.0	230.0		
YOUTH IN DETENTION	800.0		800.0	800.0	800.0	800.0	800.0	800.0	800.0		
SCHOOLS FOR THE HANDICAPPED	2872.6		2872.6	2872.6	2872.6	2872.6	2872.6	2872.6	2872.6		
PUPIL TRANSPORTATION	24737.0		24737.0	24737.0	24737.0	24737.0	24737.0	27120.6	25837.0		
PRIOR YEAR/OTHER SUPPLEMENTALS		5381.4									
** TOTAL	532086.2	23903.9	535710.3	614324.4	572859.2	575293.2	575293.2	577676.8	576393.2		
** CHANGE VERSUS FY90AUTH				14.7%	6.9%	7.4%	7.4%	7.8%	7.6%		
OBJECT DESCRIPTION											
CONTRACTUAL	580.9		581.9	580.9	580.9	580.9	580.9	580.9	580.9		
COMMODITIES			-1.0								
GRANTS, CLMS	532235.8	23903.9	535129.4	613743.5	572278.3	574712.3	574712.3	577095.9	575812.3		
MISC.	-730.5										
FUNDING SUMMARY											
FED. RECEIPT	35724.0		35724.0	15800.0	35724.0	35724.0	35724.0	35724.0	35724.0		
GENERAL FUND	486647.0	23903.9	490271.1	589208.0	527520.0	529954.0	529954.0	532337.6	531054.0		
OTHER FUNDS	9715.2		9715.2	9316.4	9615.2	9615.2	9615.2	9615.2	9615.2		
** GENERAL FUND CHANGE VS. FY90AUTH				20.2%	7.6%	8.1%	8.1%	8.6%	8.3%		

01-05-01-25-00 (0-05-17602-0141)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	456496.1	471898.1		18495.5	475522.2	554236.3	512771.1	515175.1	515175.1	515175.1	515175.1	515175.1	
08 MISC.													
** TOTAL EXPEND	456496.1	471898.1		18495.5	475522.2	554236.3	512771.1	515175.1	515175.1	515175.1	515175.1	515175.1	
09 I-A TRANSFER													
1004 GEN FUND	426419.1	444258.9		18495.5	447883.0	546819.9	485131.9	487535.9	487535.9	487535.9	487535.9	487535.9	
1043 P/L 81-874	21246.1	20624.0			20624.0	700.0	20624.0	20624.0	20624.0	20624.0	20624.0	20624.0	
1066 P/S FUND	8830.9	7015.2			7015.2	6716.4	7015.2	7015.2	7015.2	7015.2	7015.2	7015.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$18495.5

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 11, PUBLIC SCHOOL FOUNDATION PROGRAM, \$18,495.5

01-05-01-25-00 (0-05-17602-0141)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1016	HB 233, INCREASE THE LIMIT ON THE LOCAL CONTRIBUTION TO A CITY AND BOROUGH												
AGY:	0.0	0.0	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.1	0.0
GOV:	0.0	0.0	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	124.1	0.0
1017	HB 163, SEC. 35 REAPPROPRIATES FOR THE PUBLIC SCHOOL FOUNDATION PROGRAM												
AGY:	0.0	0.0	3500.0	3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3500.0	0.0
GOV:	0.0	0.0	3500.0	3500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3500.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4000	FOR THE DECREASE IN ASSESSED PROPERTY VALUE & P.L. 81-874												
AGY:	0.0	0.0	37248.9	37248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37248.9	0.0
GOV:	0.0	0.0	37248.9	37248.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37248.9	0.0
4001	LEVEL II 2.3% COST OF LIVING												
AGY:	0.0	0.0	14188.0	14188.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14188.0	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
4002	LEVEL III INCREASE IN UNIT VALUE												
AGY:	0.0	0.0	47500.0	47500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47500.0	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

[illegible]

REF#	DESCRIPTION
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[illegible]

01-05-01-31-00 (0-05-17615-0145)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	11539.0	15000.0			15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	
08 MISC.													
** TOTAL EXPEND	11539.0	15000.0			15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	
09 I-A TRANSFER													
1002 FED RCPTS	11539.0	15000.0			15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	15000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-31-00 (0-05-17615-0145)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

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

01-05-01-33-00 (0-05-17620-0146)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	2700.0			2700.0	2600.0	2600.0	2600.0	2600.0	2600.0	2600.0		
08 MISC.													
** TOTAL EXPEND	3500.0	2700.0			2700.0	2600.0	2600.0	2600.0	2600.0	2600.0	2600.0		
09 I-A TRANSFER													
1030 SCH FUND	3500.0	2700.0			2700.0	2600.0	2600.0	2600.0	2600.0	2600.0	2600.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-33-00 (0-05-17620-0146)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4004	CIGARETTE TAX REVENUE: DECREASE ESTIMATE												
AGY:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0

01-05-01-37-00 (0-05-17625-0147)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	326.3	326.3			326.3	326.3	326.3	326.3	326.3	326.3	326.3		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	14282.7	14282.7			13552.2	13552.2	13552.2	13552.2	13552.2	13552.2	13552.2		
08 MISC.		-730.5											
** TOTAL EXPEND	14609.0	13878.5			13878.5	13878.5	13878.5	13878.5	13878.5	13878.5	13878.5		
09 I-A TRANSFER													
1004 GEN FUND	14609.0	13878.5			13878.5	13878.5	13878.5	13878.5	13878.5	13878.5	13878.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-37-00 (0-05-17625-0147)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-730.5	730.5	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-730.5	730.5	

01-05-01-39-00 (0-05-17630-0148)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	450.0	200.0		27.0	200.0	200.0	200.0	230.0	230.0	230.0	230.0		
08 MISC.													
** TOTAL EXPEND	450.0	200.0		27.0	200.0	200.0	200.0	230.0	230.0	230.0	230.0		
09 I-A TRANSFER													
1004 GEN FUND	450.0	200.0		27.0	200.0	200.0	200.0	230.0	230.0	230.0	230.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$27.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 51, BOARDING HOME PROGRAM, \$27.0

01-05-01-39-00 (0-05-17630-0148)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5001	BOARDING HOME: TO FULLY MEET PROJECTED ENTITLEMENT												
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0
GOV:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0

01-05-01-42-00 (0-05-17636-0150)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	672.2	800.0			800.0	800.0	800.0	800.0	800.0	800.0	800.0		
08 MISC.													
** TOTAL EXPEND	672.2	800.0			800.0	800.0	800.0	800.0	800.0	800.0	800.0		
09 I-A TRANSFER													
1004 GEN FUND	672.2	800.0			800.0	800.0	800.0	800.0	800.0	800.0	800.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-42-00 (0-05-17636-0150)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: YOUTH IN DETENTION

LEG. FIN.

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

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

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

01-05-01-44-00 (0-05-17637-0151)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	2753.1	2872.6			2872.6	2872.6	2872.6	2872.6	2872.6	2872.6	2872.6		
08 MISC.													
** TOTAL EXPEND	2753.1	2872.6			2872.6	2872.6	2872.6	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	100.0	100.0		
1004 GEN FUND	2753.1	2772.6			2772.6	2772.6	2772.6	2772.6	2772.6	1834.1	1834.1		
1006 GF/MHTIA										938.5	938.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-44-00 (0-05-17637-0151)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: SCHOOLS FOR THE HANDICAPPED

LEG. FIN.

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

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$938.5> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$938.5.

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$938.5> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$938.5.

01-05-01-55-00 (0-05-17647-0144)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	129.6	254.6			254.6	254.6	254.6	254.6	254.6	254.6	254.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	24992.1	24482.4			24482.4	24482.4	24482.4	24482.4	24482.4	26866.0	25582.4		
08 MISC.													
** TOTAL EXPEND	25121.7	24737.0			24737.0	24737.0	24737.0	24737.0	24737.0	27120.6	25837.0		
09 I-A TRANSFER													
1004 GEN FUND	25121.7	24737.0			24737.0	24737.0	24737.0	24737.0	24737.0	27120.6	25837.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-01-55-00 (0-05-17647-0144)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$27,120.6) VERSUS GOV AMD (\$24,737.0)
07 GRANTS, CLMS	2383.6	9.7%	INCREASE TO FULLY FUND PROGRAM \$2,383.6 GF.
** TOTALS	2383.6	9.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$25,837.0) VERSUS GOV AMD (\$24,737.0)
07 GRANTS, CLMS	1100.0	4.5%	INCREASE GRANTS \$1,100.0 GF.
** TOTALS	1100.0	4.4%	

01-05-01-60-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 SUPPORT
SUB-PROGRAM: PRIOR YEAR/OTHER SUPPLEMENTALS

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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				5381.4									
08 MISC.													
** TOTAL EXPEND				5381.4									
09 I-A TRANSFER													
1004 GEN FUND				5381.4									
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$426.3, HB 428 \$606.9, HB 428 \$397.1, HB 428 \$1753.3, HB 428 \$2197.8

NEW LEGISLATION...

HB 428
FY1987 SUPPLEMENTAL APPROPRIATION: SEC. 58, REPAYMENT FOR FEDERAL AUDIT EXCEPTIONS, \$426.3

HB 428
FY1988 SUPPLEMENTAL APPROPRIATION: SEC. 49, PL81-874 UNDERPAYMENTS FOR THE PUBLIC SCHOOL FOUNDATION PROGRAM, \$606.9

HB 428
FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 50, PL81-874 UNDERPAYMENTS FOR THE PUBLIC SCHOOL FOUNDATION PROGRAM, \$397.1

HB 428
FY1989 SUPPLEMENTAL APPROPRIATION: SEC. 12, SCHOOL DEBT RETIREMENT PROGRAM, \$1,753.3

HB 428
FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 66, SINGLE-SITE SCHOOL DISTRICT OPERATING EXPENSES, \$2,197.8

01-05-01-60-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: PRIOR YEAR/OTHER SUPPLEMENTALS

LEG. FIN.

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

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

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

01-05-02-01-00 (0-05-17648-0153)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	109034.8	107831.0		1090.5	107831.0	131500.0	107831.0	107831.0	121874.8			129654.0	
08 MISC.													
** TOTAL EXPEND	109034.8	107831.0		1090.5	107831.0	131500.0	107831.0	107831.0	121874.8			129654.0	
09 I-A TRANSFER													
1004 GEN FUND	109034.8	107831.0		1090.5	107831.0	131500.0	107831.0	107831.0	121874.8			129654.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$1090.5

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SCHOOL DEBT RETIREMENT PROGRAM, \$1,090.5

01-05-02-01-00 (0-05-17648-0153)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$121,874.8) VERSUS GOV AMD (\$107,831.0)
07 GRANTS, CLMS	14043.8	13.0%	INCREASE TO FUND 94% OF FULL ENTITLEMENT \$14,043.8 GF.
** TOTALS	14043.8	13.0%	

NOTE: FULL ENTITLEMENT FOR SCHOOL DEBT RETIREMENT ESTIMATED AT \$129,654.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$107,831.0)
07 GRANTS, CLMS	-107831.0	-100.0%	MOVE FUNDING FOR SCHOOL DEBT TO FRONT SECTION OF OPERATING BUDGET.
** TOTALS	-107831.0	-100.0%	

NOTE: SECTION 29 OF SCS CSHB 500(RLS) INCLUDED FUNDING FOR SCHOOL DEBT RETIREMENT \$129,654.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$129,654.0) VERSUS GOV AMD (\$107,831.0)
07 GRANTS, CLMS	21823.0	20.2%	INCREASE TO FULLY FUND ENTITLEMENT \$21,823.0 GF.
** TOTALS	21823.0	20.2%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4005	FULL FUNDING & INCREASE DUE TO MUNICIPAL BOND ELECTIONS													
AGY:	0.0	0.0	23669.0	23669.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23669.0	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 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUC FINANCE & SUPPORT SVCS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DISTRICT SUPPORT SERVICES	1459.8	40.0	1459.8	1753.0	1689.6	1798.0	1798.0	1798.0	1798.0		
CERTIFICATION FINGERPRINT FEES							200.0		200.0		
CIP OVERHEAD & ASSOC COSTS	519.3		519.3	519.3	519.3	519.3	519.3	519.3	519.3		
** TOTAL	1979.1	40.0	1979.1	2272.3	2208.9	2317.3	2517.3	2317.3	2517.3		
** CHANGE VERSUS FY90AUTH				14.8%	11.6%	17.1%	27.2%	17.1%	27.2%		
OBJECT DESCRIPTION											
PERS. SERV.	1098.6	10.7	1098.6	1248.0	1184.6	1254.6	1254.6	1254.6	1254.6		
TRAVEL	206.1		206.1	216.1	216.1	218.1	218.1	218.1	218.1		
CONTRACTUAL	560.3	12.4	560.3	694.1	694.1	721.9	921.9	721.9	921.9		
COMMODITIES	29.1	1.0	29.1	29.1	29.1	32.6	32.6	32.6	32.6		
EQUIPMENT		15.9				5.1	5.1	5.1	5.1		
GRANTS, CLMS	85.0		85.0	85.0	85.0	85.0	85.0	85.0	85.0		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	559.9		559.9	725.7	725.7	725.7	725.7	725.7	725.7		
G. F. MATCH	47.0		47.0	47.0	47.0	47.0	47.0	47.0	47.0		
GENERAL FUND	645.2	40.0	645.2	747.6	684.2	792.6	992.6	792.6	992.6		
OTHER FUNDS	727.0		727.0	752.0	752.0	752.0	752.0	752.0	752.0		
** GENERAL FUND CHANGE VS. FY90AUTH				14.8%	5.6%	21.3%	50.2%	21.3%	50.2%		
POSITIONS											
FULL TIME	25.0		25.0	27.0	27.0	28.0	25.0	28.0	25.0		
PART TIME						1.0		1.0			
STAFF MONTHS	300.0		300.0	324.0	324.0	342.0	300.0	342.0	300.0		

01-05-04-27-00 (0-05-17662-0155)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	876.2	872.4	43.0	10.7	872.4	1021.8	958.4	1028.4	1028.4	1028.4	1028.4		
02 TRAVEL	109.4	164.6	26.0		164.6	174.6	174.6	176.6	176.6	176.6	176.6		
03 CONTRACTUAL	413.8	311.9	176.5	12.4	311.9	445.7	445.7	473.5	473.5	473.5	473.5		
04 COMMODITIES	19.1	25.9	7.5	1.0	25.9	25.9	25.9	29.4	29.4	29.4	29.4		
05 EQUIPMENT	1.9			15.9				5.1	5.1	5.1	5.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS	.1	85.0			85.0	85.0	85.0	85.0	85.0	85.0	85.0		
08 MISC.													
** TOTAL EXPEND	1420.5	1459.8	253.0	40.0	1459.8	1753.0	1689.6	1798.0	1798.0	1798.0	1798.0		
09 I-A TRANSFER													
1002 FED RCPTS	469.8	545.4	164.0		545.4	654.2	654.2	654.2	654.2	654.2	654.2		
1003 G/F MATCH	47.0	47.0			47.0	47.0	47.0	47.0	47.0	47.0	47.0		
1004 GEN FUND	709.3	625.2		40.0	625.2	682.6	619.2	619.2	619.2	619.2	619.2		
1005 GF/PRGM	15.3	20.0	89.0		20.0	65.0	65.0	173.4	173.4	173.4	173.4		
1014 DC/HF ACCT	179.1	207.7			207.7	232.7	232.7	232.7	232.7	232.7	232.7		
1043 P/L 81-874		14.5			14.5	71.5	71.5	71.5	71.5	71.5	71.5		
15 FULL TIME	22.0	21.0			21.0	23.0	23.0	24.0	21.0	24.0	21.0		
16 PART TIME								1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS	264.0	252.0			252.0	276.0	276.0	294.0	252.0	294.0	252.0		

01-05-04-27-00 (0-05-17662-0155)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

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 PROG COORDINATOR	JUNEAU	F	01	PERS. SERV.	57.0		1043 P/L 81-874	57.0	1	1	0	1	0	1
				POS'N COST	57.0									
2 ADMINISTRATIVE ASST I	JUNEAU	F	01	PERS. SERV.	35.0		1005 GF/PRGM	45.0	1	1	0	1	0	2
			02	TRAVEL	5.0									
			03	CONTRACTUAL	5.0									
				POS'N COST	45.0									
3 EDUCATION ASSOCIATE II	JUNEAU	F	01	PERS. SERV.	41.3		1005 GF/PRGM	41.3	1	1	0	1	0	2
				POS'N COST	41.3									
4 CLERK TYPIST III	JUNEAU	P	01	PERS. SERV.	23.2		1005 GF/PRGM	23.2	1	1	0	1	0	2
				POS'N COST	23.2									
** NEW POSITION TOTALS				** TOTAL COST	166.5				4	4	0	4	0	

NEW POSITION FOOTNOTES...

- 1 THIS POSITION WILL BE RESPONSIBLE FOR THE P.L. 874 PROGRAM COMPLIANCE WITH U.S. DEPT OF EDUCATION REGULATIONS.
2 MEET THE INCREASED WORKLOAD OF THE TEACHER CERTIFICATION UNIT.

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

REVISED PROGRAMS: 90-0005 \$29.0, 90-0053 \$21.0, 90-0076 \$43.0, 90-0298 \$100.0, 90-0415 \$60.0

SUPPLEMENTAL APPROPRIATIONS: HB 428 \$40.0

NEW LEGISLATION...

HB 428

FY1990 SUPPLEMENTAL APPROPRIATION: SEC. 52, BACKGROUND CHECKS FOR TEACHER CERTIFICATION APPLICANTS, \$40.0

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PROG COORDINATOR	JUNEAU	FULL	1	57.0	57.0		
2 ADMINISTRATIVE ASST I	JUNEAU	FULL	1	35.0		35.0	
3 EDUCATION ASSOCIATE II	JUNEAU	FULL	1	41.3		41.3	
4 CLERK TYPIST III	JUNEAU	PART	1	23.2		23.2	
** TOTALS			4	156.5	57.0	99.5	

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1018	HB 90, SCHOOL BUS SAFETY/LICENING/WAGES														
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	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	0.0	0.0
1019	HB, 90 SCHOOL BUS SAFETY/LICENING/WAGES														
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	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	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3014	FROM DISTRICT SUPPORT TO ADM SERV CORRECT FY 91 BUDGET														
AGY:	0.0	0.0	-6.0	-6.0	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	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4006	DIVISION PERSONNEL COSTS: INCREASE TO COVER UNDERFUNDING													
AGY:	0.0	0.0	63.4	63.4	0.0	63.4	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	
4007	PL 81-874 IMPACT AID PROGRAM: ONE PFT POSITION TO ADMINISTER PROGRAM													
AGY:	1.0	0.0	57.0	0.0	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	57.0	0.0	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4008	FOOD & NUTRITION SERVICES: INCREASE COST OF OPERATION													
AGY:	0.0	0.0	8.8	0.0	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.8	0.0	8.8	0.0	0.0	8.8	0.0	0.0	0.0	0.0	0.0	
4009	FOOD AND NUTRITION DONATED COMMODITIES													
AGY:	0.0	0.0	25.0	0.0	25.0	0.0	5.0	20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.0	0.0	25.0	0.0	5.0	20.0	0.0	0.0	0.0	0.0	0.0	
4010	TEACHER CERTIFICATION WORKLOAD INCREASE													
AGY:	1.0	0.0	45.0	45.0	0.0	35.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	45.0	45.0	0.0	35.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	
4119	EMERGENCY FOOD ASSISTANCE - NEW FEDERAL PROGRAM													
AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5003	INCREASE TEACHER CERTIFICATION PROGRAM FUNDING													
AGY:	1.0	1.0	108.4	108.4	0.0	70.0	2.0	27.8	3.5	5.1	0.0	0.0	0.0	
GOV:	1.0	1.0	108.4	108.4	0.0	70.0	2.0	27.8	3.5	5.1	0.0	0.0	0.0	

01-05-04-29-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUC FINANCE & SUPPORT SVS
SUB-PROGRAM: CERTIFICATION FINGERPRINT FEES

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL									200.0		200.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND									200.0		200.0		
09 I-A TRANSFER													
1005 GF/PRGM									200.0		200.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-29-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUC FINANCE & SUPPORT SVS
SUB-PROGRAM: CERTIFICATION FINGERPRINT FEES

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$200.0) VERSUS GOV AMD (\$0.0)
03 CONTRACTUAL	200.0	100.0%	INCREASE FOR RSA WITH DEPT. OF PUBLIC SAFETY FOR TEACHER CERTIFICATION FINGERPRINTING AND BACKGROUND CHECKS REQUIRED BY CH 7, SLA 90, \$200.0.
** TOTALS	200.0	100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$200.0) VERSUS GOV AMD (\$0.0)
03 CONTRACTUAL	200.0	100.0%	INCREASE FOR RSA WITH DEPT. OF PUBLIC SAFETY FOR TEACHER CERTIFICATION FINGERPRINTING AND BACKGROUND CHECKS REQUIRED BY CH 7, SLA 90, \$200.0.
** TOTALS	200.0	100.0%	

01-05-04-33-00 (0-05-17661-0156)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	241.9	226.2			226.2	226.2	226.2	226.2	226.2	226.2	226.2		
02 TRAVEL	48.8	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5		
03 CONTRACTUAL	114.3	248.4			248.4	248.4	248.4	248.4	248.4	248.4	248.4		
04 COMMODITIES	2.7	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	76.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	426.0												
08 MISC.													
** TOTAL EXPEND	910.6	519.3			519.3	519.3	519.3	519.3	519.3	519.3	519.3		
09 I-A TRANSFER													
1002 FED RCPTS	426.8												
1061 CIP RCPTS	483.8	519.3			519.3	519.3	519.3	519.3	519.3	519.3	519.3		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0		

01-05-04-33-00 (0-05-17661-0156)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUC FINANCE & SUPPORT SVCS
SUB-PROGRAM: CIP OVERHEAD & ASSOC COSTS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3065	TECHNICAL REVISION - REVENUE SOURCE ADJUSTMENT												
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 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
DATA PROCESSING	605.9		605.9	599.2	580.9	580.9	580.9	580.9	580.9		
FIELD DP SERVICES											
DATA MANAGEMENT	233.6		233.6	602.4	470.4	470.4	470.4	470.4	470.4		
** TOTAL	839.5		839.5	1201.6	1051.3	1051.3	1051.3	1051.3	1051.3		
** CHANGE VERSUS FY90AUTH				43.1%	25.2%	25.2%	25.2%	25.2%	25.2%		
OBJECT DESCRIPTION											
PERS. SERV.	477.7		477.7	621.7	569.7	569.7	569.7	569.7	569.7		
TRAVEL	23.0		22.0	62.0	42.0	42.0	42.0	42.0	42.0		
CONTRACTUAL	332.1		311.8	475.9	409.1	409.1	409.1	409.1	409.1		
COMMODITIES	20.0		18.0	26.0	20.5	20.5	20.5	20.5	20.5		
EQUIPMENT	10.0		10.0	16.0	10.0	10.0	10.0	10.0	10.0		
MISC.	-23.3										
FUNDING SUMMARY											
GENERAL FUND	814.8		814.8	1140.9	990.6	990.6	990.6	990.6	990.6		
OTHER FUNDS	24.7		24.7	60.7	60.7	60.7	60.7	60.7	60.7		
** GENERAL FUND CHANGE VS. FY90AUTH				40.0%	21.6%	21.6%	21.6%	21.6%	21.6%		
POSITIONS											
FULL TIME	10.0		10.0	12.0	11.0	11.0	10.0	11.0	10.0		
STAFF MONTHS	120.0		120.0	144.0	132.0	132.0	120.0	132.0	120.0		

01-05-05-01-00 (0-05-17706-0159)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	369.5	312.5			312.5	312.5	312.5	312.5	312.5	312.5	312.5		
02 TRAVEL	11.6	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	292.0	282.7			263.4	256.7	238.4	238.4	238.4	238.4	238.4		
04 COMMODITIES	13.5	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
05 EQUIPMENT	16.5	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-19.3											
** TOTAL EXPEND	703.1	605.9			605.9	599.2	580.9	580.9	580.9	580.9	580.9		
09 I-A TRANSFER						18.3							
1004 GEN FUND	678.4	581.2			581.2	574.5	556.2	556.2	556.2	556.2	556.2		
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	7.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0	72.0			72.0	72.0	72.0	72.0	72.0	72.0	72.0		

01-05-05-01-00 (0-05-17706-0159)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1001	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	19.3
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.3	0.0	0.0	0.0	0.0	19.3

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3002	TRANSFER RESPONSIBILITY FOR MAINTENANCE OF THEIR COMPUTER EQUIPMENT														
AGY:		0.0	0.0	-25.0	-25.0	0.0	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	0.0	-25.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4013	MANDATORY DP CHARGEBACK TO DOA - TO COVER COST OF COMPUTER SERVICES														
AGY:		0.0	0.0	18.3	18.3	0.0	0.0	0.0	0.0	18.3	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	0.0

01-05-05-02-00 (0-05-17708-0164)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: FIELD DP SERVICES

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	21.2												
04 COMMODITIES	.4												
05 EQUIPMENT	6.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	27.6												
09 I-A TRANSFER													
1004 GEN FUND	27.6												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-05-02-00 (0-05-17708-0164)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: FIELD DP SERVICES

LEG. FIN.

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

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

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

01-05-05-04-00 (0-00-17707-1018)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA MANAGEMENT

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		165.2			165.2	309.2	257.2	257.2	257.2	257.2	257.2		
02 TRAVEL		18.0			17.0	57.0	37.0	37.0	37.0	37.0	37.0		
03 CONTRACTUAL		49.4			47.4	219.2	170.7	170.7	170.7	170.7	170.7		
04 COMMODITIES		5.0			4.0	11.0	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT						6.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-4.0											
** TOTAL EXPEND		233.6			233.6	602.4	470.4	470.4	470.4	470.4	470.4		
09 I-A TRANSFER													
1004 GEN FUND		233.6			233.6	566.4	434.4	434.4	434.4	434.4	434.4		
1007 I/A RCPTS						36.0	36.0	36.0	36.0	36.0	36.0		
15 FULL TIME		4.0			4.0	6.0	5.0	5.0	4.0	5.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		48.0			48.0	72.0	60.0	60.0	48.0	60.0	48.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 STATISTICAL TECHNICIAN I	JUNEAU	F	01 PERS. SERV. POS'N COST	36.0 36.0	1007 I/A RCPTS	36.0	1	1	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	36.0		1	1	0	1	0	

NEW POSITION FOOTNOTES...

1 THIS POSITION WILL BE RESPONSIBLE FOR DISTRICT EVALUATION FORMS FOR MIGRANT ED AND SPECIAL EDUCATION PROGRAMS.

01-05-05-04-00 (0-00-17707-1018)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA MANAGEMENT

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 STATISTICAL TECHNICIAN I	JUNEAU	FULL	1	36.0			36.0
** TOTALS			1	36.0			36.0

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002 DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-2.0	-1.0	0.0	0.0	0.0	4.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	-2.0	-1.0	0.0	0.0	0.0	4.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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3001 STUDENT ASSESSMENT AND EVALUATION

AGY:	0.0	0.0	200.8	200.8	0.0	56.0	20.0	123.3	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.8	200.8	0.0	56.0	20.0	123.3	1.5	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4011 DATA MANAGEMENT PRIVATE/DENOM. SCH SURVE - ONE PFT													
AGY:	1.0	0.0	132.0	132.0	0.0	52.0	20.0	48.5	5.5	6.0	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
4012 FEDERAL STAT TECH I POSITION - REVENUES FROM FEDERAL GRANTS FOR P.L. 100_297 AND P.L. 94_142.													
AGY:	1.0	0.0	36.0	0.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	36.0	0.0	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COMMUNITY SCHOOLS	600.0		600.0	4864.9	600.0	600.0	600.0	600.0	600.0		
SPECIAL & SUPPLEMENTAL SVCS	22984.2		22984.2	22979.1	22979.1	22979.1	22979.1	22979.1	22979.1		
SUPPLEMENTAL PROGRAMS											
BASIC ED & INSTRUCT IMPROVE	7745.8		7745.8	8835.2	8316.7	9087.7	9087.7	8563.8	9087.7	258.3	
CORRESPONDENCE STUDY-STATE	3851.5		3851.5								
INSTRUCT DELIVERY AND SUPPORT				5126.8	4912.0	4912.0	4978.0	4912.0	4978.0		
EDUCATION SPECIAL PROJECTS	366.6		366.6	366.6	366.6	366.6	329.1	469.1	469.1		
INSTRUCTIONAL TECH SUPPORT	968.1		968.1								
DIRECTOR'S OFFICE	575.8		575.8	680.0	634.2	634.2	634.2	634.2	634.2	83.5	
** TOTAL	37092.0		37092.0	42852.6	37808.6	38579.6	38608.1	38158.2	38748.1	341.8	
** CHANGE VERSUS FY90AUTH				15.5%	1.9%	4.0%	4.1%	2.9%	4.5%		
OBJECT DESCRIPTION											
PERS. SERV.	5540.9		5499.0	5764.3	5361.9	5361.9	5427.9	5321.2	5427.9	40.0	
TRAVEL	495.6		489.3	534.1	507.9	507.9	507.9	492.8	507.9	33.3	
CONTRACTUAL	2863.2		2848.6	3255.8	3159.0	3159.0	3159.0	3148.0	3159.0	82.7	
COMMODITIES	894.0		891.0	1123.4	1086.7	1086.7	1086.7	1083.6	1086.7	3.3	
EQUIPMENT	20.5		20.5	41.5	24.5	24.5	24.5	20.5	24.5	2.5	
LANDS/BLDGS											
GRANTS, CLMS	27343.6		27343.6	32133.5	27668.6	28439.6	28402.1	28092.1	28542.1	180.0	
MISC.	-65.8										
FUNDING SUMMARY											
FED. RECEIPT	29064.9		29064.9	29230.6	29230.6	30001.6	30001.6	30001.6	30001.6		
G. F. MATCH	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
GENERAL FUND	3542.8		3542.8	8922.1	3878.1	3878.1	3906.6	3456.7	4046.6	341.8	
OTHER FUNDS	4434.3		4434.3	4649.9	4649.9	4649.9	4649.9	4649.9	4649.9		
** GENERAL FUND CHANGE VS. FY90AUTH				149.7%	9.3%	9.3%	10.1%	-2.4%	14.0%		
POSITIONS											
FULL TIME	82.0		82.0	90.0	84.0	84.0	82.0	83.0	82.0		
PART TIME	25.0		25.0	24.0	24.0	24.0	25.0	24.0	25.0		
TEMPORARY	4.0		4.0	4.0	4.0	4.0	4.0	4.0	4.0		
STAFF MONTHS	1295.0		1295.0	1373.0	1301.0	1301.0	1283.0	1289.0	1283.0		

01-05-20-10-00 (0-05-17715-0165)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	783.8	600.0			600.0	4864.9	600.0	600.0	600.0	600.0	600.0		
08 MISC.													
** TOTAL EXPEND	783.8	600.0			600.0	4864.9	600.0	600.0	600.0	600.0	600.0		
09 I-A TRANSFER													
1004 GEN FUND	783.8	600.0			600.0	4864.9	600.0	600.0	600.0	600.0	600.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-10-00 (0-05-17715-0165)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4014	COMMUNITY SCHOOLS GRANTS - RESTORE FUNDING												
AGY:	0.0	0.0	4264.9	4264.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4264.9	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 (0-05-17716-0166)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: SPECIAL & SUPPLEMENTAL SVCS

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	447.0	955.3			955.3	926.1	926.1	926.1	926.1	926.1	926.1		
02 TRAVEL	51.7	143.4	30.0		143.4	158.4	158.4	158.4	158.4	158.4	158.4		
03 CONTRACTUAL	96.2	490.0	107.5		490.0	674.1	674.1	674.1	674.1	674.1	674.1		
04 COMMODITIES	3.8	22.0	1.6		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
05 EQUIPMENT	7.2	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS		21365.0			21365.0	21190.0	21190.0	21190.0	21190.0	21190.0	21190.0		
08 MISC.													
** TOTAL EXPEND	605.9	22984.2	139.1		22984.2	22979.1	22979.1	22979.1	22979.1	22979.1	22979.1		
09 I-A TRANSFER													
1002 FED RCPTS	293.0	22808.9	139.1		22808.9	22803.8	22803.8	22803.8	22803.8	22803.8	22803.8		
1004 GEN FUND	312.9	175.3			175.3	175.3	175.3	175.3	175.3	175.3	175.3		
15 FULL TIME	13.0	14.0			14.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	156.0	168.0			168.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 90-0131 \$139.1

01-05-20-24-00 (0-05-17716-0166)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: SPECIAL & SUPPLEMENTAL SVCS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004	TRANSFER FUNDING TO COVER TRAVEL FOR NEW STAFF.															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	-15.0	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	15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0
3005	TRANSFER OF FEDERAL AUTHORITY.															
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	-175.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	-175.0	0.0
3006	TRANSFER OF CLERICAL POSITION TO OFFICE OF THE DIRECTOR.															
AGY:	-1.0	0.0	-29.2	0.0	-29.2	-29.2	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	-29.2	0.0	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3054	RETIREMENT INCENTIVE PROGRAM TRANSFER															
AGY:	0.0	0.0	24.1	0.0	24.1	0.0	0.0	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.1	0.0	24.1	0.0	0.0	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-28-00 (0-05-17720-0167)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	876.6												
02 TRAVEL	252.0												
03 CONTRACTUAL	859.2												
04 COMMODITIES	40.0												
05 EQUIPMENT	44.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	23247.5												
08 MISC.													
** TOTAL EXPEND	25319.5												
09 I-A TRANSFER													
1002 FED RCPTS	25319.5												
15 FULL TIME	16.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0												

01-05-20-28-00 (0-05-17720-0167)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: SUPPLEMENTAL PROGRAMS

LEG. FIN.

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

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

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

01-05-20-38-00 (0-05-17726-0171)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: BASIC ED & INSTRUCT IMPROVE

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1003.4	1242.4	17.0		1242.4	1471.6	1253.9	1253.9	1253.9	1213.2	1253.9	40.0	
02 TRAVEL	112.3	239.4	10.0		239.4	273.9	257.0	257.0	257.0	241.9	257.0	18.3	
03 CONTRACTUAL	300.0	1178.6	2.9		1178.6	1272.0	1211.8	1211.8	1211.8	1200.8	1211.8	47.2	
04 COMMODITIES	27.1	71.4	.1		71.4	90.7	76.0	76.0	76.0	72.9	76.0	.3	
05 EQUIPMENT	10.8	2.0			2.0	15.0	6.0	6.0	6.0	2.0	6.0	2.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	249.2	5012.0	170.0		5012.0	5712.0	5512.0	6283.0	6283.0	5833.0	6283.0	150.0	
08 MISC.													
** TOTAL EXPEND	1702.8	7745.8	200.0		7745.8	8835.2	8316.7	9087.7	9087.7	8563.8	9087.7	258.3	
09 I-A TRANSFER													
1002 FED RCPTS		6256.0	200.0		6256.0	6226.8	6226.8	6997.8	6997.8	6997.8	6997.8		
1003 G/F MATCH		50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
1004 GEN FUND	1639.1	1269.2			1269.2	2372.8	1854.3	1854.3	1854.3	1330.4	1854.3	258.3	
1005 GF/PRGM	52.3	158.6			158.6	173.6	173.6	173.6	173.6	173.6	173.6		
1007 I/A RCPTS	11.4	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
15 FULL TIME	23.0	21.0			21.0	25.0	21.0	21.0	20.0	20.0	20.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	276.0	252.0			252.0	300.0	252.0	252.0	240.0	240.0	240.0		

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. POS'N COST	51.1 51.1	1004 GEN FUND	51.1	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST	51.1		1	1	0	0	0		

01-05-20-38-00 (0-05-17726-0171)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: BASIC ED & INSTRUCT IMPROVE

LEG. FIN.

NEW POSITION FOOTNOTES...

1 DEVELOP AND IMPLEMENT A STATEWIDE PROGRAM IN ASIAN LANGUAGES.

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

REVISED PROGRAMS: 90-0274 \$200.0

FISCAL NOTES: HB 325 \$120.3, HB 469 \$138.0

NEW LEGISLATION...

HB 325
PUBLIC SCHOOL HEALTH AND SAFETY EDUCATION
HB 469
EDUCATION POLICY/PLANNING/MISC CHANGES

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$8,563.8) VERSUS GOV AMD (\$9,087.7)
01 PERS. SERV.	-40.7	-3.2%	DELETE INCREMENT FOR 1 PFT POSITION FOR ASIAN/RUSSIAN LANGUAGE PROGRAM <\$40.7> GF.
02 TRAVEL	-15.1	-5.9%	DELETE INCREMENT FOR SCIENCE EDUCATION SUPPORT <\$7.0> GF. DELETE INCREMENT FOR BILINGUAL-BICULTURAL ADVISORY COUNCIL <\$6.0> GF. DELETE INCREMENT FOR ASIAN/RUSSIAN LANGUAGE PROGRAM <\$2.1> GF.
03 CONTRACTUAL	-11.0	-0.9%	DELETE SCIENCE EDUCATION SUPPORT <\$9.0> GF. DELETE ASIAN/RUSSIAN LANGUAGE PROGRAM <\$2.0> GF.
04 COMMODITIES	-3.1	-4.1%	DELETE SCIENCE EDUCATION <\$2.0> GF. DELETE BILINGUAL-BICULTURAL SUPPORT <\$0.5> GF. DELETE ASIAN/RUSSIAN LANGUAGE PROGRAM <\$0.6> GF.
05 EQUIPMENT	-4.0	-66.7%	DELETE SCIENCE EDUCATION SUPPORT <\$2.0> GF. DELETE ASIAN/RUSSIAN LANGUAGE PROGRAM <\$2.0> GF.
07 GRANTS, CLMS	-450.0	-7.2%	DELETE ASIAN/RUSSIAN LANGUAGE PROGRAM <\$250.0> GF. DELETE INCREMENT FOR SCIENCE GRANTS <\$250.0> GF. INCREASE FOR ALASKANS FOR DRUG FREE YOUTH \$50.0 GF.
** TOTALS	-523.9	-5.8%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR ALASKANS FOR DRUG FREE YOUTH \$50.0 GF.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
3008	TRANSFER CLERICAL POSITION TO OFFICE OF THE DIRECTOR.																
AGY:	-1.0	0.0	-29.2	0.0	-29.2	-29.2	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	-29.2	0.0	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3052	RETIREMENT INCENTIVE PROGRAM TRANSFER																
AGY:	0.0	0.0	11.2	11.2	0.0	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.2	11.2	0.0	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
4015	AT_RISK PREVENTION																
AGY:	1.0	0.0	75.0	75.0	0.0	59.0	5.0	8.0	1.0	2.0	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
4016	MATH EDUCATION SPECIALIST LL.																
AGY:	1.0	0.0	79.5	79.5	0.0	59.0	5.0	8.0	5.0	2.5	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	0.0	0.0	0.0	0.0
4017	SUPPORT FOR SCIENCE EDUCATION.																
AGY:	0.0	0.0	20.0	20.0	0.0	0.0	7.0	9.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	0.0	7.0	9.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4018	SUPPORT FOR REQUIRED EQUITY TRAINING.																
AGY:	0.0	0.0	23.0	23.0	0.0	0.0	0.0	23.0	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	0.0	0.0	0.0	0.0

4019	FINE ARTS EDUCATION SPECIALIST.												
AGY:	1.0	0.0	80.0	80.0	0.0	59.0	4.0	13.5	1.0	2.5	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
4020	BILINGUAL-BICULTURAL ADVISORY COUNCIL - TRAVEL-SUPPLIES												
AGY:	0.0	0.0	6.5	6.5	0.0	0.0	6.0	0.0	0.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	6.5	0.0	0.0	6.0	0.0	0.5	0.0	0.0	0.0	0.0
4021	SOVIET UNION RESOURCE KIT.												
AGY:	0.0	0.0	11.0	11.0	0.0	0.0	0.0	4.0	7.0	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
4022	INCREASE PROGRAM RECEIPT AUTHORITY IN ORDER TO RECEIVE REVENUE FROM BUSINESS SOURCES.												
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	2.5	11.0	1.5	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.0	15.0	0.0	0.0	2.5	11.0	1.5	0.0	0.0	0.0	0.0
4118	ASIAN AND RUSSIAN LANGUAGE PROGRAM												
AGY:	2.0	0.0	547.4	547.4	0.0	81.4	5.0	5.7	1.3	4.0	0.0	450.0	0.0
GOV:	1.0	0.0	297.4	297.4	0.0	40.7	2.1	2.0	0.6	2.0	0.0	250.0	0.0
4120	SCIENCE GRANTS FOR DEVELOPMENT OF INNOVATIVE PROGRAMS												
AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0
GOV:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5002	ADDITIONAL FUNDING FOR DRUG FREE SCHOOLS -- SCHOOLS & COMM. ACT OF 1989													
AGY:	0.0	0.0	771.0	0.0	771.0	0.0	0.0	0.0	0.0	0.0	0.0	771.0	0.0	
GOV:	0.0	0.0	771.0	0.0	771.0	0.0	0.0	0.0	0.0	0.0	0.0	771.0	0.0	
5006	COMPREHENSIVE HEALTH EDUCATION													
AGY:	1.5	0.0	240.6	240.6	0.0	72.5	6.6	55.9	0.5	5.1	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	

01-05-20-40-00 (0-05-17728-0172)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2257.6	2094.6			2094.6								
02 TRAVEL	67.4	67.5			67.5								
03 CONTRACTUAL	593.8	946.1			946.1								
04 COMMODITIES	436.3	733.3			733.3								
05 EQUIPMENT	122.5	10.0			10.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3477.6	3851.5			3851.5								
09 I-A TRANSFER													
1005 GF/PRGM	86.9	143.0			143.0								
1007 I/A RCPTS	3390.7	3708.5			3708.5								
15 FULL TIME	28.0	21.0			21.0								
16 PART TIME	25.0	24.0			24.0								
17 TEMPORARY	4.0	4.0			4.0								
18 STAFF MONTHS	647.0	557.0			557.0								

01-05-20-40-00 (0-05-17728-0172)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3043	TRANSFER TO NEW COMPONENT.												
AGY:	-21.0	-24.0	-3851.5	-143.0	-3708.5	-2094.6	-67.5	-946.1	-733.3	-10.0	0.0	0.0	0.0
GOV:	-21.0	-24.0	-3851.5	-143.0	-3708.5	-2094.6	-67.5	-946.1	-733.3	-10.0	0.0	0.0	0.0

01-05-20-43-00 (0-00-00000-1188)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCT DELIVERY AND SUPPORT

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.						2710.5	2547.7	2547.7	2613.7	2547.7	2613.7		
02 TRAVEL						95.5	92.5	92.5	92.5	92.5	92.5		
03 CONTRACTUAL						1294.1	1273.1	1273.1	1273.1	1273.1	1273.1		
04 COMMODITIES						1008.7	988.7	988.7	988.7	988.7	988.7		
05 EQUIPMENT						18.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						5126.8	4912.0	4912.0	4978.0	4912.0	4978.0		
09 I-A TRANSFER													
1002 FED RCPTS						200.0	200.0	200.0	200.0	200.0	200.0		
1004 GEN FUND						378.6	163.8	163.8	229.8	163.8	229.8		
1005 GF/PRGM						195.0	195.0	195.0	195.0	195.0	195.0		
1007 I/A RCPTS						4353.2	4353.2	4353.2	4353.2	4353.2	4353.2		
15 FULL TIME						35.0	33.0	33.0	32.0	33.0	32.0		
16 PART TIME						24.0	24.0	24.0	25.0	24.0	25.0		
17 TEMPORARY						4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS						725.0	701.0	701.0	695.0	701.0	695.0		

01-05-20-43-00 (0-00-00000-1188)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCT DELIVERY AND SUPPORT

LEG. FIN.

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

OBJECT GROUP	VARIA	TI	ON	DESCRIPTION: HOUSE (\$4,978.0) VERSUS GOV AMD (\$4,912.0)
01 PERS. SERV.	66.0	2.6%		ADD INCREMENT FOR STAFF DEVELOPMENT \$66.0 GF.
** TOTALS	66.0	1.3%		

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4115) IS NOT AUTHORIZED.

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

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

OBJECT GROUP	VARIA	TI	ON	DESCRIPTION: C. C. (\$4,978.0) VERSUS GOV AMD (\$4,912.0)
01 PERS. SERV.	66.0	2.6%		ADD INCREMENT FOR STAFF DEVELOPMENT \$66.0 GF.
** TOTALS	66.0	1.3%		

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4115) IS NOT AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3011	TRANSFERED FROM ITS.												
AGY:	11.0	1.0	767.3	279.8	487.5	568.6	39.0	94.4	65.3	0.0	0.0	0.0	0.0
GOV:	11.0	1.0	767.3	279.8	487.5	568.6	39.0	94.4	65.3	0.0	0.0	0.0	0.0
3044	TRANSFERS FROM CORRESPONDENCE STUDY STATE												
AGY:	21.0	24.0	3851.5	143.0	3708.5	2094.6	67.5	946.1	733.3	10.0	0.0	0.0	0.0
GOV:	21.0	24.0	3851.5	143.0	3708.5	2094.6	67.5	946.1	733.3	10.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4023	STAFF DEVELOPMENT FUNCTION - EDUCATION SPECIALIST.												
AGY:	0.0	0.0	66.0	66.0	0.0	66.0	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
4024	DISTANCE DELIVERY POSITION REQUIREMENTS.												
AGY:	1.0	0.0	54.8	54.8	0.0	51.8	0.0	0.0	0.0	3.0	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
4025	INCREASED FOUNDATION FORMULA FUNDS.												
AGY:	0.0	0.0	290.7	0.0	290.7	0.0	0.0	75.6	215.1	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	290.7	0.0	290.7	0.0	0.0	75.6	215.1	0.0	0.0	0.0	0.0
4026	INSTRUCTIONAL TECHNOLOGY STAFF INCREASE.												
AGY:	1.0	0.0	94.0	94.0	0.0	45.0	3.0	21.0	20.0	5.0	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
4027	FEDERAL AUTHORITY FOR "FIRST" GRANT.												
AGY:	0.0	0.0	200.0	0.0	200.0	18.0	0.0	182.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	200.0	0.0	200.0	18.0	0.0	182.0	0.0	0.0	0.0	0.0	0.0
4028	REDUCTION IN PROGRAM RECEIPTS AUTHORITY.												
AGY:	0.0	0.0	-64.0	-64.0	0.0	0.0	-14.0	-25.0	-25.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-64.0	-64.0	0.0	0.0	-14.0	-25.0	-25.0	0.0	0.0	0.0	0.0
4029	REDUCTION IN IA RECEIPT AUTHORITY.												
AGY:	0.0	0.0	-133.5	0.0	-133.5	-133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-133.5	0.0	-133.5	-133.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4115	CHANGE PUBLICATION TECHNICIAN TO FULL TIME												
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

01-05-20-45-00 (0-05-17797-0173)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	31.5												
02 TRAVEL	6.4												
03 CONTRACTUAL	.1												
04 COMMODITIES	.2												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	562.5	366.6			366.6	366.6	366.6	366.6	329.1	469.1	469.1		
08 MISC.													
** TOTAL EXPEND	600.7	366.6			366.6	366.6	366.6	366.6	329.1	469.1	469.1		
09 I-A TRANSFER													
1004 GEN FUND	593.9	366.6			366.6	366.6	366.6	366.6	329.1	469.1	469.1		
1005 GF/PRGM	6.8												
15 FULL TIME	1.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0												

01-05-20-45-00 (0-05-17797-0173)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$329.1) VERSUS GOV AMD (\$366.6)
07 GRANTS, CLMS	-37.5	-10.2%	DELETE FUNDING FOR THE ALASKA SCHOOL ACTIVITIES ASSOCIATION <\$37.5> GF.
** TOTALS	-37.5	-10.2%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$25.0, AND FUTURE PROBLEM SOLVING \$50.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$469.1) VERSUS GOV AMD (\$366.6)
07 GRANTS, CLMS	102.5	28.0%	DELETE FUNDING FOR THE ALASKA SCHOOL ACTIVITIES ASSOCIATION <\$37.5> GF. INCREASE FOR THE JOINT RESEARCH DEVELOPMENT PROJECT IN COMPUTER ASSISTED INSTRUCTION FOR TOKSOOK BAY AND TOGIK ELEMENTARY SCHOOL \$140.0 GF.
** TOTALS	102.5	28.0%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$25.0, FUTURE PROBLEM SOLVING \$50.6, AND THE JOINT RESEARCH DEVELOPMENT PROJECT IN COMPUTER ASSISTED INSTRUCTION FOR TOKSOOK BAY AND TOGIK ELEMENTARY SCHOOL \$140.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$469.1) VERSUS GOV AMD (\$366.6)
07 GRANTS, CLMS	102.5	28.0%	DELETE FUNDING FOR THE ALASKA SCHOOL ACTIVITIES ASSOCIATION <\$37.5> GF. INCREASE FOR THE JOINT RESEARCH DEVELOPMENT PROJECT IN COMPUTER ASSISTED INSTRUCTION FOR TOKSOOK BAY AND TOGIK ELEMENTARY SCHOOL \$140.0 GF.
** TOTALS	102.5	28.0%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE-UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$25.0, FUTURE PROBLEM SOLVING \$50.6, AND THE JOINT RESEARCH DEVELOPMENT PROJECT IN COMPUTER ASSISTED INSTRUCTION FOR TOKSOOK BAY AND TOGIK ELEMENTARY SCHOOL \$140.0.

01-05-20-51-00 (0-00-17798-1029)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		650.9			630.9								
02 TRAVEL		39.0			39.0								
03 CONTRACTUAL		232.9			232.9								
04 COMMODITIES		65.3			65.3								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-20.0											
** TOTAL EXPEND		968.1			968.1								
09 I-A TRANSFER													
1004 GEN FUND		364.6			364.6								
1005 GF/PRGM		116.0			116.0								
1007 I/A RCPTS		487.5			487.5								
15 FULL TIME		11.0			11.0								
16 PART TIME		1.0			1.0								
17 TEMPORARY													
18 STAFF MONTHS		138.0			138.0								

01-05-20-51-00 (0-00-17798-1029)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53

5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1003	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0
GOV:	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3000	STUDENT ASSESSMENT AND EVALUATION												
AGY:	0.0	0.0	-200.8	-200.8	0.0	-62.3	0.0	-138.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.8	-200.8	0.0	-62.3	0.0	-138.5	0.0	0.0	0.0	0.0	0.0
3010	TRANSFER OF PERSONNEL AND FUNDING TO NEW COMPONENT.												
AGY:	-11.0	-1.0	-767.3	-279.8	-487.5	-568.6	-39.0	-94.4	-65.3	0.0	0.0	0.0	0.0
GOV:	-11.0	-1.0	-767.3	-279.8	-487.5	-568.6	-39.0	-94.4	-65.3	0.0	0.0	0.0	0.0

01-05-20-53-00 (0-00-17799-1033)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		597.7			575.8	656.1	634.2	634.2	634.2	634.2	634.2		
02 TRAVEL		6.3				6.3						15.0	
03 CONTRACTUAL		15.6				15.6						35.5	
04 COMMODITIES		2.0				2.0						3.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS												30.0	
08 MISC.		-45.8											
** TOTAL EXPEND		575.8			575.8	680.0	634.2	634.2	634.2	634.2	634.2	83.5	
09 I-A TRANSFER													
1004 GEN FUND		349.5			349.5	395.3	349.5	349.5	349.5	349.5	349.5	83.5	
1007 I/A RCPTS		226.3			226.3	284.7	284.7	284.7	284.7	284.7	284.7		
15 FULL TIME		15.0			15.0	17.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		180.0			180.0	192.0	192.0	192.0	192.0	192.0	192.0		

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

FISCAL NOTES: SB 409 \$83.5

NEW LEGISLATION...

SB 409

SCHOOL TRAINING FOR ALCOHOL BIRTH DEFECTS

01-05-20-53-00 (0-00-17799-1033)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1004	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-21.9	-6.3	-15.6	-2.0	0.0	0.0	0.0	45.8
GOV:	0.0	0.0	0.0	0.0	0.0	-21.9	-6.3	-15.6	-2.0	0.0	0.0	0.0	45.8

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3007	TRANSFER OF CLERICAL POSITION FROM S&SS.												
AGY:	1.0	0.0	29.2	0.0	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	29.2	0.0	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3009	TRANSFER CLERICAL POSITION FROM BE&II.												
AGY:	1.0	0.0	29.2	0.0	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	29.2	0.0	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4030	SHORTFALL FOR DIVISION SUPPORT SERVICES.												
AGY:	0.0	0.0	45.8	45.8	0.0	21.9	6.3	15.6	2.0	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 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT AND VOCATIONAL EDUCATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
ADULT BASIC EDUCATION	2174.6		2174.6	2574.6	2324.6	2324.6	2324.6	2324.6	2324.6		
EMPLOYMENT TRAINING GRANTS	350.0		350.0	350.0	350.0	350.0	750.0	350.0	550.0		
FEDERAL VOC EDUC GRANTS	4272.3		4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3		
ADULT & VOC ED ADMIN	1041.5		1041.5	1309.2	1084.2	1084.2	1084.2	1084.2	1084.2		
AK CAREER INFORMATION SYSTEM	221.1		221.1	221.1	221.1	296.1	296.1	296.1	296.1		
RURAL SCHOOL VOC EDUC PRGM	200.0		200.0	200.0	200.0	200.0	200.0	200.0	200.0		
VOC ED SPECIAL PROJECTS	195.7		195.7	195.7	195.7	195.7	166.3	195.7	195.7		
** TOTAL	8455.2		8455.2	9122.9	8647.9	8722.9	9093.5	8722.9	8922.9		
** CHANGE VERSUS FY90AUTH				7.9%	2.3%	3.2%	7.5%	3.2%	5.5%		
OBJECT DESCRIPTION											
PERS. SERV.	961.7		961.7	976.7	976.7	976.7	976.7	976.7	976.7		
TRAVEL	48.8		48.8	48.8	48.8	60.8	60.8	60.8	60.8		
CONTRACTUAL	591.9		591.9	804.6	804.6	837.1	1237.1	837.1	1037.1		
COMMODITIES	10.2		10.2	10.2	10.2	11.7	11.7	11.7	11.7		
EQUIPMENT						29.0	29.0	29.0	29.0		
GRANTS, CLMS	6842.6		6842.6	7282.6	6807.6	6807.6	6778.2	6807.6	6807.6		
MISC.											
FUNDING SUMMARY											
FED. RECEIPT	5203.0		5203.0	5203.0	5203.0	5203.0	5203.0	5203.0	5203.0		
G. F. MATCH	396.2		396.2	396.2	396.2	396.2	396.2	396.2	396.2		
GENERAL FUND	2309.1		2309.1	2676.8	2351.8	2426.8	2797.4	2426.8	2626.8		
OTHER FUNDS	546.9		546.9	846.9	696.9	696.9	696.9	696.9	696.9		
** GENERAL FUND CHANGE VS. FY90AUTH				13.6%	1.6%	4.4%	18.0%	4.4%	11.7%		
POSITIONS											
FULL TIME	17.0		17.0	18.0	18.0	18.0	17.0	18.0	17.0		
PART TIME	1.0		1.0				1.0		1.0		
STAFF MONTHS	210.0		210.0	216.0	216.0	216.0	210.0	216.0	210.0		

01-05-22-47-00 (0-05-17805-0177)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	2124.9	2174.6			2174.6	2574.6	2324.6	2324.6	2324.6	2324.6	2324.6	2324.6	
08 MISC.													
** TOTAL EXPEND	2124.9	2174.6			2174.6	2574.6	2324.6	2324.6	2324.6	2324.6	2324.6	2324.6	
09 I-A TRANSFER													
1002 FED RCPTS	356.2	437.8			437.8	437.8	437.8	437.8	437.8	437.8	437.8	437.8	
1004 GEN FUND	1768.7	1736.8			1736.8	1986.8	1736.8	1736.8	1736.8	1736.8	1736.8	1736.8	
1007 I/A RCPTS						150.0	150.0	150.0	150.0	150.0	150.0	150.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-47-00 (0-05-17805-0177)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4031	INCREASE ABE RURAL SERVICES.												
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
4032	WORKPLACE LITERACY - TRAINING												
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
4033	JOBS INITIATIVE - WELFARE CLIENTS PARTICIPATING IN THE JOBS PROGRAM.												
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

01-05-22-49-00 (0-05-17820-0178)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		350.0			350.0	350.0	350.0	350.0	750.0	350.0		550.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	371.3												
08 MISC.													
** TOTAL EXPEND	371.3	350.0			350.0	350.0	350.0	350.0	750.0	350.0		550.0	
09 I-A TRANSFER													
1004 GEN FUND									400.0			200.0	
1007 I/A RCPTS	371.3	350.0			350.0	350.0	350.0	350.0	350.0	350.0		350.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-49-00 (0-05-17820-0178)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$750.0) VERSUS GOV AMD (\$350.0)
03 CONTRACTUAL	400.0	114.3%	INCREASE FOR COMMUNITY MATCH GRANTS - JOBS FOR YOUTH \$400.0 GF.
** TOTALS	400.0	114.3%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$400,000 BE USED TO PROVIDE EMPLOYMENT OPPORTUNITIES FOR STUDENTS REGARDLESS OF ECONOMIC STATUS, AND BE ADMINISTERED WITH NO OVERHEAD BY THE DEPARTMENT OF EDUCATION. IT IS FURTHER THE INTENT THAT VENDORS AND SERVICES PROVIDERS, MUST PROVIDE A DOLLAR FOR DOLLAR MATCH, BE LIMITED TO 7.5% FOR ADMINISTRATIVE OVERHEAD, AND INVOLVE EMPLOYERS, COMMUNITY BASED ORGANIZATIONS, SCHOOL BOARDS, TEACHERS, STUDENTS, PARENTS, AND PRIVATE INDUSTRY COUNCILS IN THE DEVELOPMENT AND IMPLEMENTATION OF THEIR PROGRAMS.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$550.0) VERSUS GOV AMD (\$350.0)
03 CONTRACTUAL	200.0	57.1%	INCREASE FOR COMMUNITY MATCH GRANTS-JOBS FOR YOUTH \$200.0 GF.
** TOTALS	200.0	57.1%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT \$200,000 BE USED TO PROVIDE EMPLOYMENT OPPORTUNITIES FOR STUDENTS REGARDLESS OF ECONOMIC STATUS, AND BE ADMINISTERED WITH NO OVERHEAD BY THE DEPARTMENT OF EDUCATION. IT IS FURTHER THE INTENT THAT VENDORS AND SERVICES PROVIDERS, MUST PROVIDE A DOLLAR FOR DOLLAR MATCH, BE LIMITED TO 7.5% FOR ADMINISTRATIVE OVERHEAD, AND INVOLVE EMPLOYERS, COMMUNITY BASED ORGANIZATIONS, SCHOOL BOARDS, TEACHERS, STUDENTS, PARENTS, AND PRIVATE INDUSTRY COUNCILS IN THE DEVELOPMENT AND IMPLEMENTATION OF THEIR PROGRAMS.

01-05-22-51-00 (0-05-17837-0179)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	129.3					185.0	185.0	185.0	185.0	185.0	185.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2809.3	4272.3			4272.3	4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	
08 MISC.													
** TOTAL EXPEND	2938.6	4272.3			4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	
09 I-A TRANSFER													
1002 FED RCPTS	2938.6	4272.3			4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-51-00 (0-05-17837-0179)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT AND VOCATIONAL EDUCATION
SUB-PROGRAM: FEDERAL VOC EDUC GRANTS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3012	LINE ITEM CHANGE	CARL D PERKINS GRANTS.									
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	185.0	0.0	0.0	-185.0	0.0

01-05-22-53-00 (0-05-17845-0180)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	854.2	855.4	8.5		855.4	855.4	855.4	855.4	855.4	855.4	855.4		
02 TRAVEL	71.2	40.8	23.5		40.8	40.8	40.8	40.8	40.8	40.8	40.8		
03 CONTRACTUAL	122.1	136.1	8.5		136.1	178.8	178.8	178.8	178.8	178.8	178.8		
04 COMMODITIES	10.0	9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2		
05 EQUIPMENT			6.5										
06 LANDS/BLDGS													
07 GRANTS, CLMS						225.0							
08 MISC.	.1												
** TOTAL EXPEND	1057.6	1041.5	47.0		1041.5	1309.2	1084.2	1084.2	1084.2	1084.2	1084.2		
09 I-A TRANSFER													
1002 FED RCPTS	488.0	492.9	47.0		492.9	492.9	492.9	492.9	492.9	492.9	492.9		
1003 G/F MATCH	449.6	396.2			396.2	396.2	396.2	396.2	396.2	396.2	396.2		
1004 GEN FUND		30.5			30.5	148.2	73.2	73.2	73.2	73.2	73.2		
1007 I/A RCPTS	120.0	121.9			121.9	271.9	121.9	121.9	121.9	121.9	121.9		
15 FULL TIME	15.0	15.0			15.0	15.0	15.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	180.0	180.0	180.0	180.0	180.0	180.0		

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

REVISED PROGRAMS: 90-0215 \$41.0, 90-0304 \$6.0

01-05-22-53-00 (0-05-17845-0180)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3056	RETIREMENT INCENTIVE PROGRAM TRANSFER												
AGY:	0.0	0.0	42.7	42.7	0.0	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.7	42.7	0.0	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4034	FISHERIES EDUCATION IMPROVEMENT.												
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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
4112	WELFARE REFORM: SMALL BUSINESS DEVELOPMENT												
AGY:	0.0	0.0	150.0	0.0	150.0	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

01-05-22-55-00 (0-05-17841-0181)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	95.5	106.3	15.0		106.3	121.3	121.3	121.3	121.3	121.3	121.3		
02 TRAVEL	22.7	8.0	8.0		8.0	8.0	8.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	95.0	105.8	27.0		105.8	90.8	90.8	123.3	123.3	123.3	123.3		
04 COMMODITIES	9.1	1.0	1.0		1.0	1.0	1.0	2.5	2.5	2.5	2.5		
05 EQUIPMENT	18.5		24.0					29.0	29.0	29.0	29.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	240.8	221.1	75.0		221.1	221.1	221.1	296.1	296.1	296.1	296.1		
09 I-A TRANSFER													
1005 GF/PRGM	189.0	146.1	75.0		146.1	146.1	146.1	221.1	221.1	221.1	221.1		
1007 I/A RCPTS	51.8	75.0			75.0	75.0	75.0	75.0	75.0	75.0	75.0		
15 FULL TIME	2.0	2.0			2.0	3.0	3.0	3.0	2.0	3.0	2.0		
16 PART TIME		1.0			1.0				1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	24.0	30.0			30.0	36.0	36.0	36.0	30.0	36.0	30.0		

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

REVISED PROGRAMS: 90-0327 \$75.0

01-05-22-55-00 (0-05-17841-0181)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

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

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #3013) IS NOT AUTHORIZED.

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

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

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #3013) IS NOT AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	PROCESSING CLERK FROM PPT TO PFT.												
AGY:	1.0	-1.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	-1.0	0.0	0.0	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5004	INCREASE AK CAREER INFORMATION SYSTEM FUNDING												
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	12.0	32.5	1.5	29.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	75.0	0.0	0.0	12.0	32.5	1.5	29.0	0.0	0.0	0.0

01-05-22-57-00 (0-05-17842-0182)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ADULT AND VOCATIONAL EDUCATION
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PRGM

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	200.0	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
08 MISC.													
** TOTAL EXPEND	200.0	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0		
09 I-A TRANSFER													
1004 GEN FUND	200.0	200.0			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 (0-05-17842-0182)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT AND VOCATIONAL EDUCATION
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PRGM

LEG. FIN.

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

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

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

01-05-22-59-00 (0-05-17843-0183)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:53 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	206.0	195.7			195.7	195.7	195.7	195.7	166.3	195.7	195.7		
08 MISC.													
** TOTAL EXPEND	206.0	195.7			195.7	195.7	195.7	195.7	166.3	195.7	195.7		
09 I-A TRANSFER													
1004 GEN FUND	206.0	195.7			195.7	195.7	195.7	195.7	166.3	195.7	195.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-22-59-00 (0-05-17843-0183)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:53 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT AND VOCATIONAL EDUCATION
SUB-PROGRAM: VOC ED SPECIAL PROJECTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$166.3) VERSUS GOV AMD (\$195.7)
07 GRANTS, CLMS	-29.4	-15.0%	REDUCE GRANT <\$29.4> GF.
** TOTALS	-29.4	-15.0%	

NOTE: THESE GRANT FUNDS SUPPORT A SECONDARY VOCATIONAL-TECHNICAL CENTER IN THE KUSPUK SCHOOL DISTRICT LOCATED IN ANIAK.

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

NOTE: THESE GRANT FUNDS SUPPORT A SECONDARY VOCATIONAL-TECHNICAL CENTER IN THE KUSPUK SCHOOL DISTRICT LOCATED IN ANIAK.

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

NOTE: THESE GRANT FUNDS SUPPORT A SECONDARY VOCATIONAL-TECHNICAL CENTER IN THE KUSPUK SCHOOL DISTRICT LOCATED IN ANIAK.

01-05-23-01-00 (0-05-17714-0184)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	134.8	134.8			134.8								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	134.8	134.8			134.8								
09 I-A TRANSFER													
1002 FED RCPTS	24.1	24.1			24.1								
1004 GEN FUND	101.2	101.2			101.2								
1005 GF/PRGM	9.5	9.5			9.5								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-23-01-00 (0-05-17714-0184)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3047	RETIREMENT INCENTIVE PROGRAM TRANSFER.													
AGY:	0.0	0.0	-25.8	-25.8	0.0	0.0	0.0	-25.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.8	-25.8	0.0	0.0	0.0	-25.8	0.0	0.0	0.0	0.0	0.0	
3049	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-1.9	-1.9	0.0	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.9	-1.9	0.0	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	
3051	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	
3053	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-24.1	0.0	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-24.1	0.0	-24.1	0.0	0.0	-24.1	0.0	0.0	0.0	0.0	0.0	
3055	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-42.7	-42.7	0.0	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-42.7	-42.7	0.0	0.0	0.0	-42.7	0.0	0.0	0.0	0.0	0.0	
3057	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-9.5	-9.5	0.0	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-9.5	-9.5	0.0	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	
3059	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-13.5	-13.5	0.0	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-13.5	-13.5	0.0	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0.0	
3061	RETIREMENT INCENTIVE PROGRAM TRANSFER													
AGY:	0.0	0.0	-6.1	-6.1	0.0	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-6.1	-6.1	0.0	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
STATE BOARD OF EDUCATION				93.9	93.9	93.9	93.9	83.9	93.9		
EXECUTIVE ADMINISTRATION	756.0		756.0	1305.1	781.5	781.5	864.6	781.5	864.6		
DEPT ADMINISTRATIVE SERVICES	666.7		666.7	805.4	744.4	744.4	698.8	744.4	698.8		
DEPT OVERHEAD EXPENSES	147.2		147.2	127.2	127.2	127.2	127.2	127.2	127.2		
** TOTAL	1569.9		1569.9	2331.6	1747.0	1747.0	1784.5	1737.0	1784.5		
** CHANGE VERSUS FY90AUTH				48.5%	11.3%	11.3%	13.7%	10.6%	13.7%		
OBJECT DESCRIPTION											
PERS. SERV.	1239.0		1217.0	1410.6	1243.0	1243.0	1243.0	1243.0	1243.0		
TRAVEL	81.9		79.9	96.1	94.9	94.9	94.9	84.9	94.9		
CONTRACTUAL	291.5		241.6	261.0	227.7	227.7	265.2	227.7	265.2		
COMMODITIES	32.4		31.4	31.9	31.4	31.4	31.4	31.4	31.4		
EQUIPMENT											
GRANTS, CLMS				532.0	150.0	150.0	150.0	150.0	150.0		
MISC.	-74.9										
FUNDING SUMMARY											
GENERAL FUND	1272.6		1272.6	1502.3	1299.7	1299.7	1337.2	1289.7	1337.2		
OTHER FUNDS	297.3		297.3	829.3	447.3	447.3	447.3	447.3	447.3		
** GENERAL FUND CHANGE VS. FY90AUTH				18.0%	2.1%	2.1%	5.1%	1.3%	5.1%		
POSITIONS											
FULL TIME	27.0		27.0	28.0	27.0	27.0	27.0	27.0	27.0		
STAFF MONTHS	324.0		324.0	336.0	324.0	324.0	324.0	324.0	324.0		

01-05-25-05-00 (0-05-17740-0186)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL						74.0	74.0	74.0	74.0	64.0	74.0		
03 CONTRACTUAL						18.4	18.4	18.4	18.4	18.4	18.4		
04 COMMODITIES						1.5	1.5	1.5	1.5	1.5	1.5		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						93.9	93.9	93.9	93.9	83.9	93.9		
09 I-A TRANSFER													
1004 GEN FUND						83.4	83.4	83.4	83.4	73.4	83.4		
1007 I/A RCPTS						10.5	10.5	10.5	10.5	10.5	10.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-25-05-00 (0-05-17740-0186)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$83.9) VERSUS GOV AMD (\$93.9)
02 TRAVEL	-10.0	-13.5%	REDUCE INCREMENT FOR TRAVEL <\$10.0> GF.
** TOTALS	-10.0	-10.6%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3046	TRANSFER FUNDS FROM EXECUTIVE ADMIN.													
AGY:	0.0	0.0	78.9	68.4	10.5	0.0	59.0	18.4	1.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	78.9	68.4	10.5	0.0	59.0	18.4	1.5	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4036	STATE BOARD TRAVEL T NON-URBAN SITES.													
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-25-10-00 (0-05-17732-0189)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	596.4	586.1			586.1	649.8	540.5	540.5	586.1	540.5	586.1		
02 TRAVEL	96.3	75.9			75.9	16.9	16.9	16.9	16.9	16.9	16.9		
03 CONTRACTUAL	116.3	127.8			87.8	101.7	69.4	69.4	106.9	69.4	106.9		
04 COMMODITIES	5.6	6.2			6.2	4.7	4.7	4.7	4.7	4.7	4.7		
05 EQUIPMENT	6.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS						532.0	150.0	150.0	150.0	150.0	150.0		
08 MISC.		-40.0											
** TOTAL EXPEND	820.6	756.0			756.0	1305.1	781.5	781.5	864.6	781.5	864.6		
09 I-A TRANSFER													
1004 GEN FUND	790.2	703.8			703.8	731.4	589.8	589.8	672.9	589.8	672.9		
1005 GF/PRGM	3.2	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
1007 I/A RCPTS	27.2	49.0			49.0	570.5	188.5	188.5	188.5	188.5	188.5		
15 FULL TIME	11.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	121.1	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		

01-05-25-10-00 (0-05-17732-0189)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$864.6) VERSUS GOV AMD (\$781.5)
01 PERS. SERV.	45.6	8.4%	DISALLOW TRANSFER FOR POSITION ADJUSTMENT COSTS (REF #3068) \$45.6 GF.
03 CONTRACTUAL	37.5	54.0%	ADD OPERATING COSTS TO MEET STATUTORY FUNCTIONS \$37.5 GF.
** TOTALS	83.1	10.6%	

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

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$864.6) VERSUS GOV AMD (\$781.5)
01 PERS. SERV.	45.6	8.4%	DISALLOW TRANSFER FOR POSITION ADJUSTMENT COSTS (REF #3068) \$45.6 GF.
03 CONTRACTUAL	37.5	54.0%	ADD OPERATING COSTS TO MEET STATUTORY FUNCTIONS \$37.5 GF.
** TOTALS	83.1	10.6%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE STATE AGENCIES AND THE UNIVERSITY IN CONJUNCTION WITH THE ALASKA STATE FACILITIES ADMINISTRATIONS WORKING GROUP SUBMIT A REPORT TO THE GOVERNOR IN CONJUNCTION WITH THE PREPARATION OF THE FY92 OPERATING AND CAPITAL BUDGETS IN OCTOBER 1990 AND TO THE 17TH LEGISLATURE BY THE 30TH DAY OF THE SESSION REGARDING THE STATUS OF MAINTENANCE AND DEFERRED MAINTENANCE IN ALL STATE-OWNED FACILITIES. THE REPORT SHOULD INCLUDE:

1. INVENTORY OF ALL STATE-OWNED FACILITIES (DEPT. , BLDG. NAME, LOC., ELECT. DISTRICT, GROSS AREA, YEAR BUILT, CURRENT PLANT VALUE)
2. AMOUNT PROJECTED TO BE EXPENDED IN FY91 AND PROPOSED FOR FY92 FOR THE FOLLOWING ITEMS:
 - A. OPERATIONS
 - B. ROUTINE MAINTENANCE
 - C. RENEWAL AND REPLACEMENT
3. A LISTING OF ALL DEFERRED MAINTENANCE PROJECTS BY FACILITY AND THEIR COSTS.
4. A MULTI-YEAR PLAN FOR ADDRESSING THE DEFERRED MAINTENANCE BACKLOG.

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1005	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	40.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	40.0	

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3045	TRANSFER FUNDS TO NEW COMPONENT STATE BRD OF EDUC.													
AGY:	0.0	0.0	-78.9	-68.4	-10.5	0.0	-59.0	-18.4	-1.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-78.9	-68.4	-10.5	0.0	-59.0	-18.4	-1.5	0.0	0.0	0.0	0.0	

3068 FOR POSITION ADJUSTMENT COST

AGY:	0.0	0.0	-45.6	-45.6	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-45.6	-45.6	0.0	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4035	PERSONAL SERVICE SHORTFALL.												
AGY:	0.0	0.0	63.7	63.7	0.0	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GCV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4037	EDUCATION COMMISSION OF THE STATES - REINSTATE FUNDING.												
AGY:	0.0	0.0	32.3	32.3	0.0	0.0	0.0	32.3	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
4113	WELFARE REFORM: YOUNG PARENTS ON WELFARE												
AGY:	0.0	0.0	532.0	0.0	532.0	0.0	0.0	0.0	0.0	0.0	0.0	532.0	0.0
GOV:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0

01-05-25-13-00 (0-05-17745-0157)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	751.4	652.9			630.9	760.8	702.5	702.5	656.9	702.5	656.9		
02 TRAVEL	6.3	6.0			4.0	5.2	4.0	4.0	4.0	4.0	4.0		
03 CONTRACTUAL	27.7	36.4			26.5	33.6	32.6	32.6	32.6	32.6	32.6		
04 COMMODITIES	5.8	6.3			5.3	5.8	5.3	5.3	5.3	5.3	5.3		
05 EQUIPMENT	12.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-34.9											
** TOTAL EXPEND	803.6	666.7			666.7	805.4	744.4	744.4	698.8	744.4	698.8		
09 I-A TRANSFER													
1004 GEN FUND	563.4	418.4			418.4	557.1	496.1	496.1	450.5	496.1	450.5		
1007 I/A RCPTS	240.2	248.3			248.3	248.3	248.3	248.3	248.3	248.3	248.3		
15 FULL TIME	17.0	17.0			17.0	18.0	17.0	17.0	17.0	17.0	17.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	216.0	204.0	204.0	204.0	204.0	204.0		

01-05-25-13-00 (0-05-17745-0157)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-45.6 -6.5%	HOUSE (\$698.8) VERSUS GOV AMD (\$744.4)
DISALLOW TRANSFER FOR POSITION ADJUSTMENT COST (REF #3069) <\$45.6> GF.		
** TOTALS	-45.6 -6.1%	

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-45.6 -6.5%	C. C. (\$698.8) VERSUS GOV AMD (\$744.4)
DISALLOW TRANSFER FOR POSITION ADJUSTMENT COST (REF #3069) <\$45.6> GF.		
** TOTALS	-45.6 -6.1%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400								
1006	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS										
AGY:	0.0	0.0	0.0 0.0 0.0	-22.0	-2.0	-9.9	-1.0	0.0	0.0	0.0	34.9
GOV:	0.0	0.0	0.0 0.0 0.0	-22.0	-2.0	-9.9	-1.0	0.0	0.0	0.0	34.9

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800				
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400								
3015	FROM DISTRICT SUPPORT TO ADMIN SERV -- CORRECT FY 91 BUDGET.										
AGY:	0.0	0.0	6.0 6.0 0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0 6.0 0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3017 TRANSFER COST FOR MAIL CLERK FROM DEPT. OVERHEAD EXPENSES.

AGY:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3062 RETIREMENT INCENTIVE PROGRAM TRANSFER

AGY:	0.0	0.0	6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.1	6.1	0.0	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0.0

3069 FOR POSITION ADJUSTMENT

AGY:	0.0	0.0	45.6	45.6	0.0	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.6	45.6	0.0	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4038 PERSONAL SERVICE UNDERFUNDING													
AGY:	0.0	0.0	53.5	53.5	0.0	53.5	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
4039 DEPARTMENT PERSONNEL SPECIALIST LL - NEW PFT.													
AGY:	1.0	0.0	53.1	53.1	0.0	50.4	1.2	1.0	0.5	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

01-05-25-15-00 (0-05-17748-0158)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	109.6	127.3			127.3	107.3	107.3	107.3	107.3	107.3	107.3		
04 COMMODITIES	7.9	19.9			19.9	19.9	19.9	19.9	19.9	19.9	19.9		
05 EQUIPMENT	23.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	141.0	147.2			147.2	127.2	127.2	127.2	127.2	127.2	127.2		
09 I-A TRANSFER		69.1			69.1	69.1	69.1	69.1	69.1	69.1	69.1		
1004 GEN FUND	141.0	147.2			147.2	127.2	127.2	127.2	127.2	127.2	127.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-25-15-00 (0-05-17748-0158)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: DEPT OVERHEAD EXPENSES

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3016	TRANSFER COST FOR MAIL CLERK FROM DEPT. OVERHEAD EXP. TO ADMI. SERV.													
AGY:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-20.0	-20.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PROFESSIONAL TEACHING PRACTICE	143.6		143.6	178.1	178.1	178.1	178.1	178.1	178.1		
AK STATE COUNCIL ON THE ARTS	1742.2		1742.2	2369.2	2000.0	2000.0	2000.0	1639.7	2000.0		
** TOTAL	1885.8		1885.8	2547.3	2178.1	2178.1	2178.1	1817.8	2178.1		
** CHANGE VERSUS FY90AUTH				35.1%	15.5%	15.5%	15.5%	-3.6%	15.5%		
OBJECT DESCRIPTION											
PERS. SERV.	274.5		274.5	370.6	292.6	292.6	292.6	292.6	292.6		
TRAVEL	49.4		49.4	77.4	55.4	55.4	55.4	55.4	55.4		
CONTRACTUAL	200.2		125.4	262.3	135.3	135.3	135.3	135.3	135.3		
COMMODITIES	9.0		9.0	6.5	6.5	6.5	6.5	6.5	6.5		
EQUIPMENT	.5		.5	3.5	3.5	3.5	3.5	3.5	3.5		
GRANTS, CLMS	1427.0		1427.0	1827.0	1684.8	1684.8	1684.8	1324.5	1684.8		
MISC.	-74.8										
FUNDING SUMMARY											
FED. RECEIPT	525.0		525.0	575.0	575.0	575.0	575.0	575.0	575.0		
G. F. MATCH				65.0	50.0	50.0	50.0	50.0	50.0		
GENERAL FUND	1360.8		1360.8	1907.3	1553.1	1553.1	1553.1	1192.8	1553.1		
** GENERAL FUND CHANGE VS. FY90AUTH				44.9%	17.8%	17.8%	17.8%	-8.7%	17.8%		
POSITIONS											
FULL TIME	4.0		4.0	5.0	5.0	5.0	4.0	5.0	4.0		
PART TIME	3.0		3.0	2.0	2.0	2.0	3.0	2.0	3.0		
STAFF MONTHS	72.0		72.0	75.0	72.0	72.0	72.0	72.0	72.0		

01-05-30-01-00 (0-05-17755-0190)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	93.8	86.5	8.0		86.5	104.6	104.6	104.6	104.6	104.6	104.6		
02 TRAVEL	23.1	27.0			27.0	33.0	33.0	33.0	33.0	33.0	33.0		
03 CONTRACTUAL	24.7	26.1			26.1	36.0	36.0	36.0	36.0	36.0	36.0		
04 COMMODITIES	1.3	3.5			3.5	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT		.5			.5	3.5	3.5	3.5	3.5	3.5	3.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	142.9	143.6	8.0		143.6	178.1	178.1	178.1	178.1	178.1	178.1		
09 I-A TRANSFER													
1005 GF/PRGM	142.9	143.6	8.0		143.6	178.1	178.1	178.1	178.1	178.1	178.1		
15 FULL TIME	1.0	1.0			1.0	2.0	2.0	2.0	1.0	2.0	1.0		
16 PART TIME	1.0	1.0			1.0				1.0		1.0		
17 TEMPORARY													
18 STAFF MONTHS	21.0	21.0			21.0	24.0	21.0	21.0	21.0	21.0	21.0		

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

REVISED PROGRAMS: 90-0292 \$8.0

01-05-30-01-00 (0-05-17755-0190)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4049) IS NOT AUTHORIZED.

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

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

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4049) IS NOT AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3018	PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-2.0	-2.5	-0.5	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	5.0	0.0	-2.0	-2.5	-0.5	0.0	0.0	0.0
3058	RETIREMENT INCENTIVE PROGRAM TRANSFER												
AGY:	0.0	0.0	9.5	9.5	0.0	6.7	0.0	2.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.5	9.5	0.0	6.7	0.0	2.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4049	PTPC HANDBOOK CHANGE PPT TO PFT.												
AGY:	1.0	-1.0	25.0	25.0	0.0	6.4	6.0	9.1	0.0	3.5	0.0	0.0	0.0
GOV:	1.0	-1.0	25.0	25.0	0.0	6.4	6.0	9.1	0.0	3.5	0.0	0.0	0.0

01-05-30-10-00 (0-05-17765-0192)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS
SUB-PROGRAM: AK STATE COUNCIL ON THE ARTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	188.4	188.0			188.0	266.0	188.0	188.0	188.0	188.0	188.0		
02 TRAVEL	32.7	22.4			22.4	44.4	22.4	22.4	22.4	22.4	22.4		
03 CONTRACTUAL	167.8	174.1			99.3	226.3	99.3	99.3	99.3	99.3	99.3		
04 COMMODITIES	4.8	5.5			5.5	5.5	5.5	5.5	5.5	5.5	5.5		
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1453.2	1427.0			1427.0	1827.0	1684.8	1684.8	1684.8	1324.5	1684.8		
08 MISC.	292.0	-74.8											
** TOTAL EXPEND	2140.4	1742.2			1742.2	2369.2	2000.0	2000.0	2000.0	1639.7	2000.0		
09 I-A TRANSFER													
1002 FED RCPTS	449.5	525.0			525.0	575.0	575.0	575.0	575.0	575.0	575.0		
1003 G/F MATCH						65.0	50.0	50.0	50.0	50.0	50.0		
1004 GEN FUND	1689.3	1212.2			1212.2	1724.2	1370.0	1370.0	1370.0	1009.7	1370.0		
1005 GF/PRGM	1.6	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
17 TEMPORARY													
18 STAFF MONTHS	51.0	51.0			51.0	51.0	51.0	51.0	51.0	51.0	51.0		

01-05-30-10-00 (0-05-17765-0192)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$1,639.7) VERSUS GOV AMD (\$2,000.0)
07 GRANTS, CLMS	-360.3 -21.4%	DELETE INCREMENT FOR GRANT PROGRAM <\$157.8> GF. REDUCE GRANTS <\$202.5> GF.
XX TOTALS	-360.3 -18.0%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1007	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	74.8
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	74.8

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4040	STATEWIDE NATIVE ARTS ASSESSMENT.												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	0.0	50.0	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
4041	STATE ARTS COUNCIL ARTS EDUCATION INITIATIVE.												
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	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

4042 STATE ARTS COUNCIL FIELD MEETINGS.

AGY:	0.0	0.0	15.0	15.0	0.0	0.0	15.0	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

4043 STATE ARTS COUNCIL PERFORMING ARTS TOURING INITIATIVE.

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
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

4044 REINSTATEMENT OF STATE ARTS COUNCIL GRANT PROGRAM.

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	0.0
GOV:	0.0	0.0	157.8	157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	157.8	0.0	0.0

4045 STATE ARTS COUNCIL OUTREACH ENHANCEMENT.

AGY:	0.0	0.0	9.0	9.0	0.0	0.0	0.0	9.0	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

4046 STATE ARTS COUNCIL PERSONAL SERVICES SHORTFALL.

AGY:	0.0	0.0	38.0	38.0	0.0	38.0	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

4047 STATE MATCH FOR STATE ARTS COUNCIL FEDERAL GRANTS T LOCAL ARTS AGENCIES.

AGY:	0.0	0.0	100.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0
GOV:	0.0	0.0	100.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0

4048 PERCENT FOR ART STATEWIDE MANAGEMENT - ONE PPT.

AGY:	0.0	0.0	60.0	60.0	0.0	40.0	7.0	13.0	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

01-05-61-01-00 (0-05-17850-0195)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	902.5			902.5	1096.8	902.5	902.5	902.5	839.3	902.5		
08 MISC.										63.2	63.2		
** TOTAL EXPEND	950.0	902.5			902.5	1096.8	902.5	902.5	902.5	902.5	965.7		
09 I-A TRANSFER													
1004 GEN FUND	950.0	902.5			902.5	1096.8	902.5	902.5	902.5	902.5	965.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-61-01-00 (0-05-17850-0195)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$902.5) VERSUS GOV AMD (\$902.5)
07 GRANTS, CLMS	-63.2	-7.0%	REDUCE GRANT <\$63.2> GF.
08 MISC.	63.2	100.0%	INCREASE FOR HEALTH CARE CAREER PROGRAM \$63.2 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$965.7) VERSUS GOV AMD (\$902.5)
08 MISC.	63.2	100.0%	INCREASE FOR HEALTH CARE CAREER PROGRAM \$63.2 GF.
** TOTALS	63.2	7.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4050	KTC DORMITORY & OPERATIONS												
	REINSTATE FUNDING.												
AGY:	0.0	0.0	194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	194.3	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

01-05-62-18-00 (0-05-17860-0196)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3389.8	3331.9			3331.9	3577.2	3331.9	3331.9	3331.9	3331.9	3331.9	65.3	
02 TRAVEL	50.6	37.7			37.7	37.7	37.7	37.7	37.7	37.7	37.7		
03 CONTRACTUAL	628.5	585.9			585.9	1062.7	636.7	636.7	636.7	636.7	636.7		
04 COMMODITIES	560.2	624.6			624.6	624.6	624.6	624.6	624.6	624.6	624.6		
05 EQUIPMENT	4.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	26.3	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
08 MISC.	.1												
** TOTAL EXPEND	4659.7	4640.3			4640.3	5362.4	4691.1	4691.1	4691.1	4691.1	4691.1	65.3	
09 I-A TRANSFER													
1004 GEN FUND	3600.0	3590.5			3590.5	3984.6	3641.3	3641.3	3641.3	3641.3	3641.3	65.3	
1005 GF/PRGM	746.8	735.9			735.9	735.9	735.9	735.9	735.9	735.9	735.9		
1007 I/A RCPTS	115.1	141.1			141.1	469.1	141.1	141.1	141.1	141.1	141.1		
1049 TRNG/BLDG	197.8	172.8			172.8	172.8	172.8	172.8	172.8	172.8	172.8		
15 FULL TIME	25.0	25.0			25.0	26.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME	37.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
17 TEMPORARY													
18 STAFF MONTHS	690.0	696.0			696.0	708.0	696.0	696.0	696.0	696.0	696.0		

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

SPECIAL APPROPRIATIONS: SB 526 \$65.3

NEW LEGISLATION...

SB 526

FY1991 SPECIAL APPROPRIATION: SEC. 1, SALARY AND BENEFIT INCREASES ALASKA VOCATIONAL TECHNICAL CENTER TEACHERS, \$65.3

01-05-62-18-00 (0-05-17860-0196)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

* * * FY91 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3003	TRANSFER RESPONSIBILITY FOR MAINTENANCE OF COMPUTER EQUIPMENT.												
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
3048	RETIREMENT INCENTIVE PROGRAM TRANSFER												
AGY:	0.0	0.0	25.8	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.8	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4053	TEACHERS' BARGAINING AGREEMENT COLA & EXPERIENCE.												
AGY:	0.0	0.0	104.8	104.8	0.0	104.8	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
4054	PERSONNEL UNDERFUNDING												
AGY:	0.0	0.0	58.5	58.5	0.0	58.5	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
4055	JANITORIAL-MAINTENANCE SHORTFALL.												
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
4056	SUPPORT FOR STUDENT WORKERS.												
AGY:	0.0	0.0	30.0	30.0	0.0	30.0	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
4114	WELFARE REFORM: AVTEC TRAINING												
AGY:	1.0	0.0	328.0	0.0	328.0	52.0	0.0	276.0	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 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGEUMBE BOARDING SCHOOL

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
INSTRUCTION PROGRAM	1526.0		1526.0	1509.5	1509.5	1509.5	1509.5	1509.5	1509.5		
RESIDENTIAL PROGRAM	1839.5		1839.5	1839.5	1839.5	1839.5	1839.5	1839.5	1839.5		
PRIVATE AND FEDERAL GRANTS	12.0		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
** TOTAL	3377.5		3377.5	3361.0	3361.0	3361.0	3361.0	3361.0	3361.0		
** CHANGE VERSUS FY90AUTH				-0.5%	-0.5%	-0.5%	-0.5%	-0.5%	-0.5%		
OBJECT DESCRIPTION											
PERS. SERV.	1711.4		1711.4	1706.5	1706.5	1706.5	1706.5	1706.5	1706.5		
TRAVEL	209.5		209.5	209.5	209.5	209.5	209.5	209.5	209.5		
CONTRACTUAL	1249.2		1219.8	1196.7	1196.7	1196.7	1196.7	1196.7	1196.7		
COMMODITIES	186.8		186.8	198.3	198.3	198.3	198.3	198.3	198.3		
EQUIPMENT	50.0		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
MISC.	-29.4										
FUNDING SUMMARY											
GENERAL FUND	1851.5		1851.5	1868.0	1868.0	1868.0	1868.0	1868.0	1868.0		
OTHER FUNDS	1526.0		1526.0	1493.0	1493.0	1493.0	1493.0	1493.0	1493.0		
** GENERAL FUND CHANGE VS. FY90AUTH				0.9%	0.9%	0.9%	0.9%	0.9%	0.9%		
POSITIONS											
FULL TIME	12.0		12.0	13.0	13.0	15.0	12.0	15.0	12.0		
PART TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0		
STAFF MONTHS	379.0		379.0	391.0	391.0	415.0	379.0	415.0	379.0		

01-05-63-22-00 (0-05-17880-0198)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	1037.2	1060.3	7.3		1060.3	1060.3	1060.3	1060.3	1060.3	1060.3	1060.3		
02 TRAVEL	83.7	76.5			76.5	76.5	76.5	76.5	76.5	76.5	76.5		
03 CONTRACTUAL	145.5	241.2			241.2	208.2	208.2	208.2	208.2	208.2	208.2		
04 COMMODITIES	69.5	98.0	2.6		98.0	114.5	114.5	114.5	114.5	114.5	114.5		
05 EQUIPMENT	8.3	50.0	6.6		50.0	50.0	50.0	50.0	50.0	50.0	50.0		
06 LANDS/BLDG													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1344.2	1526.0	16.5		1526.0	1509.5	1509.5	1509.5	1509.5	1509.5	1509.5		
09 I-A TRANSFER													
1002 FED RCPTS			16.5										
1004 GEN FUND	1318.0												
1005 GF/PRGM						16.5	16.5	16.5	16.5	16.5	16.5		
1007 I/A RCPTS	26.2	1526.0			1526.0	1493.0	1493.0	1493.0	1493.0	1493.0	1493.0		
15 FULL TIME	5.0	5.0			5.0	6.0	6.0	6.0	5.0	6.0	5.0		
16 PART TIME	14.0	14.0			14.0	14.0	14.0	14.0	14.0	14.0	14.0		
17 TEMPORARY													
18 STAFF MONTHS	228.0	228.0			228.0	240.0	240.0	240.0	228.0	240.0	228.0		

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 TECH I	SITKA	F	01 PERS. SERV. POS'N COST	24.9 24.9	1007 I/A RCPTS	24.9	1	1	0	1	0
** NEW POSITION TOTALS			** TOTAL COST	24.9		1	1	0	1	0	

NEW POSITION FOOTNOTES...

1 AN EXISTING PCN WAS USED FOR GICCY PILOT PROG LEAVING THE DEPT SHORT 1 POSITION. THEY HAVE FUNDS TO COVER PERSONAL SVS.

01-05-63-22-00 (0-05-17880-0198)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: MT. EDGEUMBE BOARDING SCHOOL
SUB-PROGRAM: INSTRUCTION PROGRAM

LEG. FIN.

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

REVISED PROGRAMS: 90-0084 \$16.5

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ACCOUNTING TECH I	SITKA	FULL	1	24.9			24.9
** TOTALS			1	24.9			24.9

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4051	FOOD SERVICE RECEIPTS - REFLECTING ANTICIPATED RECIPITS.														
	AGY:	0.0	0.0	-33.0	0.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0
	GOV:	0.0	0.0	-33.0	0.0	-33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0
4052	PROGRAM RECEIPTS - CABLEVISION & SITKA TELEPHONE CO.														
	AGY:	0.0	0.0	16.5	16.5	0.0	0.0	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0.0
	GOV:	0.0	0.0	16.5	16.5	0.0	0.0	0.0	0.0	16.5	0.0	0.0	0.0	0.0	0.0
4110	POSITION AUTHORIZATION - GICCY PILOT PROJECT.														
	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 (0-05-17885-0199)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1 -----

EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	575.6	646.2			646.2	646.2	646.2	646.2	646.2	646.2	646.2		
02 TRAVEL	2.9	133.0			133.0	133.0	133.0	133.0	133.0	133.0	133.0		
03 CONTRACTUAL	878.5	1005.9			976.5	976.5	976.5	976.5	976.5	976.5	976.5		
04 COMMODITIES	78.1	83.8			83.8	83.8	83.8	83.8	83.8	83.8	83.8		
05 EQUIPMENT	37.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-29.4											
** TOTAL EXPEND	1572.6	1839.5			1839.5	1839.5	1839.5	1839.5	1839.5	1839.5	1839.5		
09 I-A TRANSFER													
1004 GEN FUND	1572.6	1839.5			1839.5	1839.5	1839.5	1839.5	1839.5	1839.5	1839.5		
15 FULL TIME	7.0	7.0			7.0	7.0	7.0	9.0	7.0	9.0	7.0		
16 PART TIME	7.0	7.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
17 TEMPORARY													
18 STAFF MONTHS	151.0	151.0			151.0	151.0	151.0	175.0	151.0	175.0	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 DORMITORY ATTENDANT	SITKA	F	01 PERS. SERV.	33.1	1004 GEN FUND	33.1	1	1	0	1	0	1
			POS'N COST	33.1								
2 DORMITORY ATTENDANT	SITKA	F	01 PERS. SERV.	33.1	1004 GEN FUND	33.1	1	1	0	1	0	1
			POS'N COST	33.1								
** NEW POSITION TOTALS			** TOTAL COST	66.2			2	2	0	2	0	

NEW POSITION FOOTNOTES...

1 FUNDING FOR THIS POSITION WILL BE MOVED FROM CONTRACTUAL TO PERSONAL SERVICES.

01-05-63-24-00 (0-05-17885-0199)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

NO NEW POSITIONS AUTHORIZED.

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

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DORMITORY ATTENDANT	SITKA	FULL	1	33.1		33.1	
2 DORMITORY ATTENDANT	SITKA	FULL	1	33.1		33.1	
** TOTALS			2	66.2		66.2	

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1008	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS														
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	29.4
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	29.4

CHANGES FROM FY91 GOVERNOR REQUEST TO FY91 GOVERNOR AMENDED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5005	PROVIDE ADEQUATE SECURITY SERVICES														
AGY:	2.0	0.0	0.0	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:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-63-25-00 (0-00-17886-0976)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.		4.9			4.9								
02 TRAVEL	16.3		7.1										
03 CONTRACTUAL	2.4	2.1			2.1	12.0	12.0	12.0	12.0	12.0	12.0		
04 COMMODITIES		5.0	2.6		5.0								
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	18.7	12.0	9.7		12.0	12.0	12.0	12.0	12.0	12.0	12.0		
09 I-A TRANSFER													
1002 FED RCPTS	18.7		9.7										
1005 GF/PRGM		12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-0084 \$9.7

01-05-63-25-00 (0-00-17886-0976)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3019	REALLOCATION OF GRANT AUTHORITY.														
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	9.9	-5.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0.0	9.9	-5.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
COUNSELING AND PLACEMENT	3754.5		3754.5	3978.1	3958.1	3958.1	3958.1	3958.1	3958.1		
FEDERAL TRAINING GRANT	35.1		35.1	41.1	41.1	41.1	41.1	41.1	41.1		
SERVICES TO CLIENTS	3368.6		3368.6	3997.1	3632.1	3632.1	3632.1	3632.1	3632.1		
VOC REHAB ADMIN	940.0		940.0	984.7	984.7	984.7	984.7	984.7	984.7		
INDEPENT LIVING REHAB	1184.5		1184.5	1880.6	1284.5	1284.5	1284.5	1284.5	1284.5		
SPECIALIZED FACILITIES	161.0		161.0	236.0	161.0	161.0	161.0	221.0	221.0		-5.2
SVS FOR THE BLIND & DEAF	650.5		650.5	954.4	650.5	650.5	650.5	650.5	650.5		
DISABILITY DETERMINATION	2375.9		2375.9	2343.4	2343.4	2343.4	2343.4	2343.4	2343.4		
SUPPORTED WORK	769.5		769.5	409.2	409.2	409.2	409.2	409.2	409.2		
ASSISTIVE TECHNOLOGY							563.1		563.1		
** TOTAL	13239.6		13239.6	14824.6	13464.6	13464.6	14027.7	13524.6	14087.7		-5.2
** CHANGE VERSUS FY90AUTH				12.0%	1.7%	1.7%	6.0%	2.2%	6.4%		
OBJECT DESCRIPTION											
PERS. SERV.	5106.0		5000.4	5154.6	5151.5	5151.5	5281.5	5151.5	5281.5		
TRAVEL	282.0		293.5	276.5	256.5	256.5	294.7	256.5	294.7		
CONTRACTUAL	1185.8		1185.8	1162.6	1162.6	1162.6	1230.0	1162.6	1230.0		
COMMODITIES	99.2		99.2	97.8	97.8	97.8	99.8	97.8	99.8		
EQUIPMENT	53.2		53.2	53.2	53.2	53.2	73.7	53.2	73.7		
GRANTS, CLMS	6613.2		6607.5	8079.9	6743.0	6743.0	7048.0	6803.0	7108.0		-5.2
MISC.	-99.8										
FUNDING SUMMARY											
FED. RECEIPT	8214.2		8214.2	8381.5	8381.5	8381.5	8944.6	8381.5	8944.6		
G. F. MATCH	1247.3		1247.3	1247.9	1247.9	1247.9	1247.9	1247.9	1247.9		
GENERAL FUND	3648.3		3648.3	5060.2	3700.2	3700.2	3700.2	3760.2	3760.2		-5.2
OTHER FUNDS	129.8		129.8	135.0	135.0	135.0	135.0	135.0	135.0		
** GENERAL FUND CHANGE VS. FY90AUTH				28.9%	1.1%	1.1%	1.1%	2.3%	2.3%		
POSITIONS											
FULL TIME	110.0		110.0	110.0	110.0	110.0	110.0	110.0	110.0		
STAFF MONTHS	1320.0		1320.0	1320.0	1320.0	1320.0	1320.0	1320.0	1320.0		

01-05-65-02-00 (0-05-17906-0200)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	3179.0	3295.8	25.5		3210.8	3414.4	3414.4	3414.4	3414.4	3414.4	3414.4		
02 TRAVEL	104.8	77.6	35.0		77.6	97.6	77.6	77.6	77.6	77.6	77.6		
03 CONTRACTUAL	319.1	391.5	94.5		391.5	391.5	391.5	391.5	391.5	391.5	391.5		
04 COMMODITIES	38.0	59.3			59.3	59.3	59.3	59.3	59.3	59.3	59.3		
05 EQUIPMENT	58.8	15.3	18.0		15.3	15.3	15.3	15.3	15.3	15.3	15.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-85.0											
** TOTAL EXPEND	3699.7	3754.5	173.0		3754.5	3978.1	3958.1	3958.1	3958.1	3958.1	3958.1		
09 I-A TRANSFER													
1002 FED RCPTS	1903.0	1987.9	148.9		1987.9	2164.8	2164.8	2164.8	2164.8	2164.8	2164.8		
1003 G/F MATCH	475.7	471.0	97.0		471.0	508.8	508.8	508.8	508.8	508.8	508.8		
1004 GEN FUND	1268.0	1243.3	-72.9		1243.3	1252.2	1232.2	1232.2	1232.2	716.1	716.1		
1005 GF/PRGM		.4			.4	52.3	52.3	52.3	52.3	52.3	52.3		
1006 GF/MHTIA										516.1	516.1		
1007 I/A RCPTS	53.0	51.9			51.9								
15 FULL TIME	75.0	75.0			75.0	78.0	78.0	78.0	78.0	78.0	78.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		900.0			900.0	936.0	936.0	936.0	936.0	936.0	936.0		

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

REVISED PROGRAMS: 90-4011 \$173.0

01-05-65-02-00 (0-05-17906-0200)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$516.1> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$516.1.

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$516.1> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$516.1.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1009	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0
GOV:	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3020	FUNDING SOURCE CORRECTION												
AGY:	0.0	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3037	TRANSFER FROM SUPPORTED EMPLOYMENT FOR CLARITY.												
AGY:	3.0	0.0	81.8	0.0	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	0.0	81.8	0.0	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4078	RURAL SERVICES													
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	
4079	PRE-VOCATIONAL EVALUATION FOR SPECIAL EDUCATION													
AGY:	0.0	0.0	0.0	51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	51.9	-51.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4109	UNDERFUNDING FOR PERSONNEL COSTS.													
AGY:	0.0	0.0	121.8	0.0	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	121.8	0.0	121.8	121.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-65-03-00 (0-00-17907-0975)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	15.8	26.3			26.3	26.3	26.3	26.3	26.3	26.3	26.3		
03 CONTRACTUAL	32.0	7.8			7.8	13.8	13.8	13.8	13.8	13.8	13.8		
04 COMMODITIES	.6	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	48.4	35.1			35.1	41.1	41.1	41.1	41.1	41.1	41.1		
09 I-A TRANSFER													
1002 FED RCPTS	37.0	31.6			31.6	37.0	37.0	37.0	37.0	37.0	37.0		
1003 G/F MATCH	4.0	3.5			3.5	4.1	4.1	4.1	4.1	4.1	4.1		
1004 GEN FUND	7.4												
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-03-00 (0-00-17907-0975)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: FEDERAL TRAINING GRANT

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4080	IN-SERVICE TRAINING GRANT												
AGY:	0.0	0.0	6.0	0.6	5.4	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	0.6	5.4	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0

01-05-65-04-00 (0-05-17910-0201)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	3450.7	3368.6			3368.6	3997.1	3632.1	3632.1	3632.1	3632.1	3632.1		
08 MISC.													
** TOTAL EXPEND	3450.7	3368.6			3368.6	3997.1	3632.1	3632.1	3632.1	3632.1	3632.1		
09 I-A TRANSFER													
1002 FED RCPTS	1837.8	1716.3	141.1		1716.3	2063.0	2063.0	2063.0	2063.0	2063.0	2063.0		
1003 G/F MATCH	459.4	489.4	4.4		489.4	462.9	462.9	462.9	462.9	462.9	462.9		
1004 GEN FUND	1153.5	1147.9	-145.5		1147.9	1471.2	1106.2	1106.2	1106.2				
1006 GF/MHTIA										640.2	640.2		
1007 I/A RCPTS		15.0			15.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-4011

01-05-65-04-00 (0-05-17910-0201)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$640.2> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$640.2.

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$640.2> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$640.2.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3021	FUNDING SOURCE CORRECTION.												
AGY:	0.0	0.0	0.0	-68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3029	TRANSFER FOR CLARITY.												
AGY:	0.0	0.0	278.5	0.0	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0
GOV:	0.0	0.0	278.5	0.0	278.5	0.0	0.0	0.0	0.0	0.0	0.0	278.5	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4081	RURAL SERVICES												
AGY:	0.0	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	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

4082 INCREASED MEDICAL COSTS CLIENT SERVICES

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

4083 TRAUMATIC BRAIN INJURY (TBI)

AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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

4084 SERVICES TO THE SEVERELY MENTALLY ILL

AGY:	0.0	0.0	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	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

4085 REHABILITATION ENGINEERING TECHNOLOGY

AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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

4086 RSA WITH WORKMENS COMPENSATION

AGY:	0.0	0.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
GOV:	0.0	0.0	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0

01-05-65-06-00 (0-05-17918-0202)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	695.0	690.1	15.0		669.5	703.4	703.4	703.4	703.4	703.4	703.4		
02 TRAVEL	51.5	59.0			59.0	59.0	59.0	59.0	59.0	59.0	59.0		
03 CONTRACTUAL	122.7	193.2	25.0		193.2	204.0	204.0	204.0	204.0	204.0	204.0		
04 COMMODITIES	10.8	10.8			10.8	10.8	10.8	10.8	10.8	10.8	10.8		
05 EQUIPMENT	11.8	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-20.6											
** TOTAL EXPEND	891.8	940.0	40.0		940.0	984.7	984.7	984.7	984.7	984.7	984.7		
09 I-A TRANSFER													
1002 FED RCPTS	482.7	504.9	35.5		504.9	542.7	542.7	542.7	542.7	542.7	542.7		
1003 G/F MATCH	120.8	129.0	14.6		129.0	129.2	129.2	129.2	129.2	129.2	129.2		
1004 GEN FUND	288.3	306.1	-10.1		306.1	312.8	312.8	312.8	312.8	181.9	181.9		
1006 GF/MHTIA										130.9	130.9		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 90-4011 \$40.0

01-05-65-06-00 (0-05-17918-0202)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$130.9> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$130.9.

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

NOTE: CHANGE IN FUNDING SOURCE FROM GENERAL FUND <\$130.9> TO GENERAL FUND/MENTAL HEALTH TRUST
INCOME ACCOUNT \$130.9.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1010	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	20.6
GOV:	0.0	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	20.6

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3022	FUNDING SOURCE CORRECTION												
AGY:	0.0	0.0	0.0	6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3023	RETIREMENT INCENTIVE PROGRAM.												
AGY:	0.0	0.0	0.0	0.0	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-10.8	0.0	10.8	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4087	UNDERFUNDING OF PERSONAL COSTS													
AGY:	0.0	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:	0.0	0.0	44.7	0.0	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-65-10-00 (0-05-17920-0203)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	73.0	73.5			73.5	76.6	73.5	73.5	73.5	73.5	73.5		
02 TRAVEL	17.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		
03 CONTRACTUAL	8.5	14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
04 COMMODITIES	2.2	2.5			2.5	2.6	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT													
06 LANDS/BLDG													
07 GRANTS, CLMS	1057.3	1081.4			1075.7	1768.6	1175.6	1175.6	1175.6	1175.6	1175.6		
08 MISC.		-5.7											
** TOTAL EXPEND	1158.0	1184.5			1184.5	1880.6	1284.5	1284.5	1284.5	1284.5	1284.5		
09 I-A TRANSFER													
1002 FED RCPTS	468.3	500.5			500.5	500.5	500.5	500.5	500.5	500.5	500.5		
1003 G/F MATCH	50.1	50.6			50.6	50.6	50.6	50.6	50.6	50.6	50.6		
1004 GEN FUND	639.6	633.4			633.4	1229.5	633.4	633.4	633.4	633.4	633.4		
1007 I/A RCPTS						100.0	100.0	100.0	100.0	100.0	100.0		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		

01-05-65-10-00 (0-05-17920-0203)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 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
1011	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.7	5.7
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.7	5.7

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3025	INDEPENDENT LIVING CORRECTION.												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	-0.1	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0.0	0.0	-0.1	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4089	PERSONNEL COST INCREASE - UNDERFUNDING												
AGY:	0.0	0.0	3.1	3.1	0.0	3.1	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

4090 INDEPENDENT LIVING SERVICES FOR SOUTHEAST ALASKA

AGY:	0.0	0.0	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	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

4091 INDEPENDENT LIVING SERVICES NEEDED

AGY:	0.0	0.0	343.0	343.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.0	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

4092 IL PERSONAL CARE ATTENDENTS

AGY:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0

01-05-65-16-00 (0-05-17930-0204)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	120.2	161.0	18.6		161.0	236.0	161.0	161.0	161.0	221.0	221.0	-5.2	
08 MISC.													
** TOTAL EXPEND	120.2	161.0	18.6		161.0	236.0	161.0	161.0	161.0	221.0	221.0	-5.2	
09 I-A TRANSFER													
1002 FED RCPTS	39.0	51.0	7.2		51.0	46.1	46.1	46.1	46.1	46.1	46.1		
1003 G/F MATCH	9.7	10.8	4.7		10.8	11.9	11.9	11.9	11.9	11.9	11.9		
1004 GEN FUND	25.0	25.2	6.7		25.2	104.0	29.0	29.0	29.0	89.0	89.0		
1005 GF/PRGM	46.5	74.0			74.0	74.0	74.0	74.0	74.0	74.0	74.0	-5.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-4011 \$18.6

FISCAL NOTES: SB 394 \$5.2-

NEW LEGISLATION...

SB 394

BLIND/DISABLED VENDORS GROUP HEALTH INSURANCE

01-05-65-16-00 (0-05-17930-0204)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$221.0) VERSUS GOV AMD (\$161.0)
07 GRANTS, CLMS	60.0	37.3%	INCREASE FOR THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE \$60.0 GF.
** TOTALS	60.0	37.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$221.0) VERSUS GOV AMD (\$161.0)
07 GRANTS, CLMS	60.0	37.3%	INCREASE FOR THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE \$60.0 GF.
** TOTALS	60.0	37.3%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3024	FUNDING SOURCE CORRECTION.												
AGY:	0.0	0.0	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4088	RURAL SERVICES: DISABLED ALASKANS												
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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 (0-05-17933-0205)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SVS FOR THE BLIND & DEAF

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	650.5			650.5	954.4	650.5	650.5	650.5	650.5	650.5		
08 MISC.													
** TOTAL EXPEND	637.1	650.5			650.5	954.4	650.5	650.5	650.5	650.5	650.5		
09 I-A TRANSFER													
1002 FED RCPTS	337.1	339.5	-101.1		339.5	309.8	309.8	309.8	309.8	309.8	309.8		
1003 G/F MATCH	84.3	93.0	-29.6		93.0	80.4	80.4	80.4	80.4	80.4	80.4		
1004 GEN FUND	215.7	218.0	130.7		218.0	564.2	260.3	260.3	260.3	260.3	260.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 90-4011

01-05-65-18-00 (0-05-17933-0205)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SVS FOR THE BLIND & DEAF

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3026	FUNDING SOURCE CORRECTION.												
AGY:	0.0	0.0	0.0	29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4093	INCREASED FUNDING FOR LOUISE RUDE CENTER												
AGY:	0.0	0.0	228.9	228.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	228.9	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
4094	SMALL BUSINESS ENTERPRISE PROGRAM												
AGY:	0.0	0.0	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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

01-05-65-20-00 (0-05-17935-0206)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	883.3	906.9			906.9	902.3	902.3	902.3	902.3	902.3	902.3		
02 TRAVEL	20.5	49.1			49.1	49.1	49.1	49.1	49.1	49.1	49.1		
03 CONTRACTUAL	295.4	526.5			526.5	526.5	526.5	526.5	526.5	526.5	526.5		
04 COMMODITIES	8.5	22.4			22.4	22.4	22.4	22.4	22.4	22.4	22.4		
05 EQUIPMENT		28.4			28.4	28.4	28.4	28.4	28.4	28.4	28.4		
06 LANDS/BLDGS													
07 GRANTS, CLMS	605.9	842.6			842.6	814.7	814.7	814.7	814.7	814.7	814.7		
08 MISC.													
** TOTAL EXPEND	1813.6	2375.9			2375.9	2343.4	2343.4	2343.4	2343.4	2343.4	2343.4		
09 I-A TRANSFER													
1002 FED RCPTS	1812.4	2313.0			2313.0	2308.4	2308.4	2308.4	2308.4	2308.4	2308.4		
1007 I/A RCPTS	1.2	62.9			62.9	35.0	35.0	35.0	35.0	35.0	35.0		
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0		

01-05-65-20-00 (0-05-17935-0206)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		TOTAL		GEN FUND		OTHER	100	200	300	400	500	600	700	800
WHO:	PFT	PPT														
4095	DIVISION OF PUBLIC ASSISTANCE															
AGY:	0.0	0.0	-27.9		0.0	-27.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	0.0
GOV:	0.0	0.0	-27.9		0.0	-27.9		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.9	0.0
4096	PERSONNEL DECUREMENT															
AGY:	0.0	0.0	-4.6		0.0	-4.6		-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.6		0.0	-4.6		-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-65-30-00 (0-05-17945-0207)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	131.4	139.7			139.7	57.9	57.9	57.9	57.9	57.9	57.9		
02 TRAVEL	51.2	52.0			63.5	26.5	26.5	26.5	26.5	26.5	26.5		
03 CONTRACTUAL	17.3	52.0			52.0	12.0	12.0	12.0	12.0	12.0	12.0		
04 COMMODITIES	1.9	3.2			3.2	1.7	1.7	1.7	1.7	1.7	1.7		
05 EQUIPMENT	4.3	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	605.9	509.1	34.6		509.1	309.1	309.1	309.1	309.1	309.1	309.1		
08 MISC.		11.5											
** TOTAL EXPEND	812.0	769.5	34.6		769.5	409.2	409.2	409.2	409.2	409.2	409.2		
09 I-A TRANSFER													
1002 FED RCPTS	812.0	769.5	34.6		769.5	409.2	409.2	409.2	409.2	409.2	409.2		
15 FULL TIME	3.0	3.0			3.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	36.0			36.0								

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

REVISED PROGRAMS: 90-4028 \$34.6

01-05-65-30-00 (0-05-17945-0207)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1012	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0.0	-11.5
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	11.5	0.0	0.0	0.0	0.0	0.0	-11.5

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3036	TRANSFER TO COUNSELING & PLACEMENT FOR CLARITY.												
AGY:	-3.0	0.0	-81.8	0.0	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-3.0	0.0	-81.8	0.0	-81.8	-81.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3038	TRANSFER FOR CLARITY.												
AGY:	0.0	0.0	-278.5	0.0	-278.5	0.0	-37.0	-40.0	-1.5	0.0	0.0	-200.0	0.0
GOV:	0.0	0.0	-278.5	0.0	-278.5	0.0	-37.0	-40.0	-1.5	0.0	0.0	-200.0	0.0

01-05-65-32-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

FISCAL YEAR 1991													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.									130.0		130.0		
02 TRAVEL									38.2		38.2		
03 CONTRACTUAL									67.4		67.4		
04 COMMODITIES									2.0		2.0		
05 EQUIPMENT									20.5		20.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS									305.0		305.0		
08 MISC.													
** TOTAL EXPEND									563.1		563.1		
09 I-A TRANSFER													
1002 FED RCPTS									563.1		563.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-32-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$563.1) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	130.0	100.0%	INCREASE FOR FEDERAL GRANT FOR TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES \$130.0.
02 TRAVEL	38.2	100.0%	INCREASE FOR FEDERAL GRANT \$38.2.
03 CONTRACTUAL	67.4	100.0%	INCREASE FOR FEDERAL GRANT \$67.4.
04 COMMODITIES	2.0	100.0%	INCREASE FOR FEDERAL GRANT \$2.0.
05 EQUIPMENT	20.5	100.0%	INCREASE FOR FEDERAL GRANT \$20.5.
07 GRANTS, CLMS	305.0	100.0%	INCREASE FOR FEDERAL GRANT \$305.0.
** TOTALS	563.1	100.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$563.1) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	130.0	100.0%	INCREASE FOR FEDERAL GRANT FOR TECHNOLOGY RELATED ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES \$130.0.
02 TRAVEL	38.2	100.0%	INCREASE FOR FEDERAL GRANT \$38.2.
03 CONTRACTUAL	67.4	100.0%	INCREASE FOR FEDERAL GRANT \$67.4.
04 COMMODITIES	2.0	100.0%	INCREASE FOR FEDERAL GRANT \$2.0.
05 EQUIPMENT	20.5	100.0%	INCREASE FOR FEDERAL GRANT \$20.5.
07 GRANTS, CLMS	305.0	100.0%	INCREASE FOR FEDERAL GRANT \$305.0.
** TOTALS	563.1	100.0%	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
LIBRARY OPERATIONS	4649.0		4649.0	5847.5	5265.2	5265.2	5265.2	5087.5	5265.2	10.0	
BLUE BOOK	12.9		12.9	53.5	53.5	53.5	53.5	53.5	53.5		
ARCHIVES	585.3		585.3	747.8	665.2	665.2	665.2	628.6	665.2		
** TOTAL	5247.2		5247.2	6648.8	5983.9	5983.9	5983.9	5769.6	5983.9	10.0	
** CHANGE VERSUS FY90AUTH				26.7%	14.0%	14.0%	14.0%	10.0%	14.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2789.8		2762.7	3163.9	2995.0	2995.0	2995.0	2781.5	2995.0		
TRAVEL	52.8		52.8	59.8	52.8	52.8	52.8	52.8	52.8		
CONTRACTUAL	505.6		505.6	674.8	637.8	637.8	637.8	637.8	637.8	10.0	
COMMODITIES	568.1		568.1	907.3	605.3	605.3	605.3	604.5	605.3		
EQUIPMENT	9.0		9.0	9.0	9.0	9.0	9.0	9.0	9.0		
GRANTS, CLMS	1349.0		1349.0	1834.0	1684.0	1684.0	1684.0	1684.0	1684.0		
MISC.	-27.1										
FUNDING SUMMARY											
FED. RECEIPT	425.0		425.0	850.0	850.0	850.0	850.0	850.0	850.0		
GENERAL FUND	4549.7		4549.7	5487.7	4822.8	4822.8	4822.8	4608.5	4822.8	10.0	
OTHER FUNDS	272.5		272.5	311.1	311.1	311.1	311.1	311.1	311.1		
** GENERAL FUND CHANGE VS. FY90AUTH				20.6%	6.0%	6.0%	6.0%	1.3%	6.0%		
POSITIONS											
FULL TIME	63.0		63.0	70.0	66.0	66.0	63.0	65.0	63.0		
PART TIME	10.0		10.0	7.0	9.0	9.0	10.0	9.0	10.0		
STAFF MONTHS	828.0		828.0	906.0	858.0	858.0	828.0	846.0	828.0		

01-05-75-01-00 (0-05-17955-0208)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

	FISCAL YEAR 1991												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2298.4	2235.2			2235.2	2506.2	2412.9	2412.9	2412.9	2235.2	2412.9		
02 TRAVEL	72.5	47.3			47.3	49.3	47.3	47.3	47.3	47.3	47.3		
03 CONTRACTUAL	557.5	475.4	18.0		475.4	599.9	563.9	563.9	563.9	563.9	563.9	10.0	
04 COMMODITIES	250.0	533.1			533.1	849.1	548.1	548.1	548.1	548.1	548.1		
05 EQUIPMENT	45.8	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1523.2	1349.0			1349.0	1834.0	1684.0	1684.0	1684.0	1684.0	1684.0		
08 MISC.													
** TOTAL EXPEND	4747.4	4649.0	18.0		4649.0	5847.5	5265.2	5265.2	5265.2	5087.5	5265.2	10.0	
09 I-A TRANSFER													
1002 FED RCPTS	521.3	425.0	18.0		425.0	850.0	850.0	850.0	850.0	850.0	850.0		
1004 GEN FUND	3869.5	3753.2			3753.2	4526.7	3944.4	3944.4	3944.4	3766.7	3944.4	10.0	
1005 GF/PRGM	232.3	288.3			288.3	288.3	288.3	288.3	288.3	288.3	288.3		
1007 I/A RCPTS	124.3	182.5			182.5	182.5	182.5	182.5	182.5	182.5	182.5		
15 FULL TIME	54.0	54.0			54.0	55.0	54.0	54.0	54.0	54.0	54.0		
16 PART TIME	6.0	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
17 TEMPORARY													
18 STAFF MONTHS	685.0	685.0			685.0	697.0	685.0	685.0	685.0	685.0	685.0		

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

REVISED PROGRAMS: 90-0265 \$18.0

FISCAL NOTES: HB 405 \$10.0

NEW LEGISLATION...

HB 405

PUBLIC ACCESS TO EDP INFORMATION

01-05-75-01-00 (0-05-17955-0208)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$5,087.5) VERSUS GOV AMD (\$5,265.2)
01 PERS. SERV.	-177.7 -7.4%	DELETE INCREMENT FOR PERSONAL SERVICES SHORTFALL <\$177.7> GF.
** TOTALS	-177.7 -3.4%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3060	RETIREMENT INCENTIVE PROGRAM TRANSFER												
AGY:	0.0	0.0	13.5	13.5	0.0	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.5	13.5	0.0	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4057	DEFICIENT ACQUISITIONS BUDGET.												
AGY:	0.0	0.0	300.0	300.0	0.0	0.0	0.0	0.0	300.0	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
4058	PERSONAL SERVICES SHORTFALL.												
AGY:	0.0	0.0	230.0	230.0	0.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	177.7	177.7	0.0	177.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4059 REFERENCE LIBRARIAN - ONE PFT POSITION.

AGY:	1.0	0.0	45.0	45.0	0.0	41.0	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

4060 SCHOOL LIBRARY GRANTS PROGRAM.

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

4061 INVENTORY OF STATE DATABASES.

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

4116 LIBRARY SERVICES & CONSTRUCTION ACT

AGY:	0.0	0.0	425.0	0.0	425.0	0.0	0.0	75.0	15.0	0.0	0.0	335.0	0.0
GOV:	0.0	0.0	425.0	0.0	425.0	0.0	0.0	75.0	15.0	0.0	0.0	335.0	0.0

01-05-75-04-00 (0-05-17975-0209)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AND	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	13.8	13.8			12.9	14.5	14.5	14.5	14.5	14.5	14.5		
02 TRAVEL													
03 CONTRACTUAL	33.0					39.0	39.0	39.0	39.0	39.0	39.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		- .9											
** TOTAL EXPEND	46.8	12.9			12.9	53.5	53.5	53.5	53.5	53.5	53.5		
09 I-A TRANSFER													
1004 GEN FUND	46.8	12.9			12.9	53.5	53.5	53.5	53.5	53.5	53.5		
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 (0-05-17975-0209)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
1013	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS																
AGY:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9
GOV:		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.9

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT	300	400	500	600	700	800
2000	FULLY FUND FY 91 BASE FOR THE BLUE BOOK.																
AGY:		0.0	0.0	40.6	40.6	0.0	0.0	1.6	1.6	0.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	40.6	40.6	0.0	0.0	1.6	1.6	0.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-75-05-00 (0-00-17978-0977)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE LIBRARY
SUB-PROGRAM: ARCHIVES

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	458.5	540.8			514.6	643.2	567.6	567.6	567.6	531.8	567.6		
02 TRAVEL	17.0	5.5	12.7		5.5	10.5	5.5	5.5	5.5	5.5	5.5		
03 CONTRACTUAL	34.5	30.2	10.0		30.2	35.9	34.9	34.9	34.9	34.9	34.9		
04 COMMODITIES	11.5	35.0			35.0	58.2	57.2	57.2	57.2	56.4	57.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		-26.2											
** TOTAL EXPEND	521.5	585.3	22.7		585.3	747.8	665.2	665.2	665.2	628.6	665.2		
09 I-A TRANSFER													
1002 FED RCPTS			12.7										
1004 GEN FUND	521.5	495.3			495.3	614.5	531.9	531.9	531.9	495.3	531.9		
1005 GF/PRGM			10.0			4.7	4.7	4.7	4.7	4.7	4.7		
1007 I/A RCPTS		40.8			40.8	79.4	79.4	79.4	79.4	79.4	79.4		
1061 CIP RCPTS		49.2			49.2	49.2	49.2	49.2	49.2	49.2	49.2		
15 FULL TIME	8.0	9.0			9.0	15.0	12.0	12.0	9.0	11.0	9.0		
16 PART TIME	2.0	3.0			3.0		2.0	2.0	3.0	2.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	114.0	137.0			137.0	203.0	167.0	167.0	137.0	155.0	137.0		

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 RECORDS HANDLER	JUNEAU	F	01 PERS. SERV.	35.9	1004 GEN FUND	35.9	1	1	0	0	1
			POS'N COST	35.9							
2 MICROFILM EQUIP OP I	JUNEAU	F	01 PERS. SERV.	32.3	1007 I/A RCPTS	32.3	1	1	0	1	2
			POS'N COST	32.3							
** NEW POSITION TOTALS			** TOTAL COST	68.2		2	2	0	1	0	

01-05-75-05-00 (0-00-17978-0977)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY
SUB-PROGRAM: ARCHIVES

LEG. FIN.

NEW POSITION FOOTNOTES...

- 1 THIS POSITION WILL DISPOSE OF BACKLOG OF RECORDS REQUESTS.
- 2 NEW POSITION FUNDED BY I/A TRANSFER TO HANDLE MICROGRAPHIC SERVICES FOR STATE AGENCIES.

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

REVISED PROGRAMS: 90-0307 \$10.0, 90-0308 \$12.7

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

NO NEW POSITIONS AUTHORIZED.

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4064) IS NOT AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$628.6) VERSUS GOV AMD (\$665.2)
01 PERS. SERV.	-35.8	-6.3%	DELETE INCREMENT FOR 1 PFT RECORDS HANDLER <\$35.8> GF.
04 COMMODITIES	-0.8	-1.4%	DELETE RECORDS HANDLER <\$0.8> GF.
** TOTALS	-36.6	-5.5%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 MICROFILM EQUIP OP I	JUNEAU	FULL	1	32.3			32.3
** TOTALS			1	32.3			32.3

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

NO NEW POSITIONS AUTHORIZED.

NOTE: THE RECLASSIFICATION OF 1 PPT TO PFT (REF #4064) IS NOT AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1014	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS												
AGY:	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2
GOV:	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3063	RIP TRANSFER TO EDUCATION, ARCHIVES												
AGY:	0.0	0.0	4.7	4.7	0.0	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.7	4.7	0.0	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4062	ACCESS TO RECORDS - ONE PFT RECORDS HANDLER.												
AGY:	1.0	0.0	36.6	36.6	0.0	35.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	36.6	36.6	0.0	35.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0
4063	PRESERVATION OF PERMANENT RECORDS - INCREASE STAFF.												
AGY:	3.0	-2.0	82.6	82.6	0.0	75.6	5.0	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
4064	CENTRAL MICROFILM SERVICES - INCREASE STAFF.												
AGY:	2.0	-1.0	38.6	0.0	38.6	17.2	0.0	0.0	21.4	0.0	0.0	0.0	0.0
GOV:	2.0	-1.0	38.6	0.0	38.6	17.2	0.0	0.0	21.4	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE MUSEUMS

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
MUSEUM OPERATIONS	1226.1		1226.1	1988.6	1337.7	1337.7	1337.7	1228.0	1337.7		
SPECIFIC CULTURAL PROGRAMS	358.2		358.2	358.2	358.2	358.2	358.2	358.2	391.6		
** TOTAL	1584.3		1584.3	2346.8	1695.9	1695.9	1695.9	1586.2	1729.3		
** CHANGE VERSUS FY90AUTH				48.1%	7.0%	7.0%	7.0%	0.1%	9.2%		
OBJECT DESCRIPTION											
PERS. SERV.	650.6		650.6	1173.2	757.3	757.3	757.3	650.6	757.3		
TRAVEL	20.2		20.2	44.2	20.2	20.2	20.2	20.2	20.2		
CONTRACTUAL	387.3		387.3	463.2	390.2	390.2	390.2	389.2	390.2		
COMMODITIES	48.0		48.0	58.0	50.0	50.0	50.0	48.0	50.0		
EQUIPMENT				40.0							
GRANTS, CLMS	509.7		478.2	568.2	478.2	478.2	478.2	478.2	511.6		
MISC.	-31.5										
FUNDING SUMMARY											
G. F. MATCH				90.0							
GENERAL FUND	1584.3		1584.3	2256.8	1695.9	1695.9	1695.9	1586.2	1729.3		
** GENERAL FUND CHANGE VS. FY90AUTH				48.1%	7.0%	7.0%	7.0%	0.1%	9.2%		
POSITIONS											
FULL TIME	15.0		15.0	27.0	20.0	20.0	17.0	17.0	17.0		
PART TIME	1.0		1.0	4.0	5.0	5.0	1.0	1.0	1.0		
STAFF MONTHS	170.0		170.0	330.5	254.0	254.0	194.0	194.0	194.0		

01-05-77-02-00 (0-05-17979-0210)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	758.1	650.6			650.6	1173.2	757.3	757.3	757.3	650.6	757.3		
02 TRAVEL	27.4	20.2	2.2		20.2	44.2	20.2	20.2	20.2	20.2	20.2		
03 CONTRACTUAL	328.2	387.3	6.7		387.3	463.2	390.2	390.2	390.2	389.2	390.2		
04 COMMODITIES	41.3	48.0	.9		48.0	58.0	50.0	50.0	50.0	48.0	50.0		
05 EQUIPMENT	9.3					40.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS	120.0	151.5			120.0	210.0	120.0	120.0	120.0	120.0	120.0		
08 MISC.		-31.5											
** TOTAL EXPEND	1284.3	1226.1	9.8		1226.1	1988.6	1337.7	1337.7	1337.7	1228.0	1337.7		
09 I-A TRANSFER													
1002 FED RCPTS			9.8										
1003 G/F MATCH						90.0							
1004 GEN FUND	1191.2	1098.1			1098.1	1770.6	1209.7	1209.7	1209.7	1100.0	1209.7		
1005 GF/PRGM	93.1	128.0			128.0	128.0	128.0	128.0	128.0	128.0	128.0		
15 FULL TIME	16.0	15.0			15.0	27.0	20.0	20.0	17.0	17.0	17.0		
16 PART TIME	1.0	1.0			1.0	4.0	5.0	5.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	182.0	170.0			170.0	330.5	254.0	254.0	194.0	194.0	194.0		

01-05-77-02-00 (0-05-17979-0210)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

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 MUSEUM SPECIALIST I	JUNEAU	P 01	PERS. SERV. 17.7 POS'N COST 17.7	1004 GEN FUND 17.7	1	1	0	0	0	1
2 MUSEUM SPECIALIST I	SITKA	P 01	PERS. SERV. 18.2 POS'N COST 18.2	1004 GEN FUND 18.2	1	1	0	0	0	1
3 CLERK III	JUNEAU	P 01	PERS. SERV. 13.7 POS'N COST 13.7	1004 GEN FUND 13.7	1	1	0	0	0	1
4 CLERK III	SITKA	P 01	PERS. SERV. 14.1 POS'N COST 14.1	1004 GEN FUND 14.1	1	1	0	0	0	1
5 MUSEUM SPECIALIST I	SITKA	F 01	PERS. SERV. 39.9 POS'N COST 39.9	1004 GEN FUND 39.9	1	1	0	0	0	1
6 CLERK III	SITKA	F 01	PERS. SERV. 30.5 POS'N COST 30.5	1004 GEN FUND 30.5	1	1	0	0	0	1
7 CLERK III	JUNEAU	F 01	PERS. SERV. 29.8 POS'N COST 29.8	1004 GEN FUND 29.8	1	1	0	0	0	1
** NEW POSITION TOTALS			** TOTAL COST 163.9		7	7	0	0	0	

NEW POSITION FOOTNOTES...

1 TO PROVIDE SECURITY AND VISITOR SERVICES FOR THE MUSEUM.

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

REVISED PROGRAMS: 90-0051 \$9.8

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

NO NEW POSITIONS AUTHORIZED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,223.0) VERSUS GOV AMD (\$1,337.7)
01 PERS. SERV.	-106.7	-14.1%	DELETE INCREMENT FOR 3 PFT AND 4 PPT POSITIONS FOR MUSEUM SECURITY <\$106.7> GF.
03 CONTRACTUAL	-1.0	-0.3%	DELETE MUSEUM SECURITY INCREMENT <\$1.0> GF.
04 COMMODITIES	-2.0	-4.0%	DELETE MUSEUM SECURITY INCREMENT <\$2.0> GF.
** TOTALS	-109.7	-8.2%	

NO NEW POSITIONS AUTHORIZED.

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

NO NEW POSITIONS AUTHORIZED.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1015	DISTRIBUTION OF LEGISLATURE'S MISC. REDUCTIONS															
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	-31.5	31.5
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	-31.5	31.5

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3050	RETIREMENT INCENTIVE PROGRAM TRANSFER															
AGY:		0.0	0.0	1.9	1.9	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0
GOV:		0.0	0.0	1.9	1.9	0.0	0.0	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0
3064	TRANSFER MUSEUM SECURITY PERSONNEL FROM DIVISION OF PARKS															
AGY:		2.0	0.0	0.0	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:		2.0	0.0	0.0	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 FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4066	SECURITY PERSONNEL - JUNEAU AND SITKA.												
AGY:	3.0	4.0	109.7	109.7	0.0	106.7	0.0	1.0	2.0	0.0	0.0	0.0	0.0
GOV:	3.0	4.0	109.7	109.7	0.0	106.7	0.0	1.0	2.0	0.0	0.0	0.0	0.0
4067	SCHOOL PROGRAMS AND EXHIBITION SERVICES.												
AGY:	1.0	-1.0	130.1	130.1	0.0	97.1	0.0	33.0	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
4068	ALASKA STATE MUSEUM DIVISION DIRECTOR - RANGE 26A												
AGY:	0.0	0.0	80.2	80.2	0.0	80.2	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
4069	ARTIFACT INFORMATION ACCESS - UPGRADE COMPUTER SYSTEM.												
AGY:	0.0	0.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0	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
4070	MUSEUM CULTURAL LEARNING KITS												
AGY:	3.0	0.0	130.9	130.9	0.0	126.4	0.0	3.0	1.5	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
4071	CONSERVATION OF ALASKAN ARTIFACTS												
AGY:	0.0	0.0	50.0	50.0	0.0	0.0	10.0	20.0	5.0	15.0	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
4072	GENERAL FUND MATCH FOR FEDERAL GRANTS												
AGY:	0.0	0.0	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	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
4073	MUSEUM COLLECTIONS ADVISORY COMMITTEE												
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	10.0	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
4074	TOTEM HERITAGE CENTER, KETCHIKAN: MAINTAIN TOTEM POLES												
AGY:	0.0	0.0	15.0	15.0	0.0	0.0	0.0	15.0	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
4075	SHELDON JACKSON MUSEUM STAFFING: ONE PFT POSITION												
AGY:	1.0	0.0	29.7	29.7	0.0	29.2	0.0	0.0	0.5	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
4076	CURATOR OF HISTORY: ONE PFT POSITION												
AGY:	1.0	0.0	47.0	47.0	0.0	41.5	4.0	1.0	0.5	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
4077	COLLECTIONS MANAGER: ONE PFT POSITION												
AGY:	1.0	0.0	43.0	43.0	0.0	41.5	0.0	1.0	0.5	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

01-05-77-04-00 (0-05-17980-0211)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	492.0	358.2			358.2	358.2	358.2	358.2	358.2	358.2	391.6		
08 MISC.													
** TOTAL EXPEND	492.0	358.2			358.2	358.2	358.2	358.2	358.2	358.2	391.6		
09 I-A TRANSFER													
1004 GEN FUND	492.0	358.2			358.2	358.2	358.2	358.2	358.2	358.2	391.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-77-04-00 (0-05-17980-0211)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

LEG. FIN.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$124.9, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$108.4, AND THE NANA MUSEUM OF THE ARCTIC \$124.9.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$108.3, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$108.3, AND THE NANA MUSEUM OF THE ARCTIC \$141.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$391.6) VERSUS GOV AMD (\$358.2)
07 GRANTS, CLMS	33.4	9.3%	INCREASE GRANTS \$33.4 GF.
** TOTALS	33.4	9.3%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$141.6, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$108.4, AND THE NANA MUSEUM OF THE ARCTIC \$141.6.

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY ED COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY90CONF	FY90 SUP	FY90AUTH	FY91 AGY	FY91 GOV	GOV AMD	HOUSE	SENATE	C. C.	BILLS	LEG.REC.
PROGRAM ADMINISTRATION	652.2		652.2	735.3	735.3	735.3	735.3	735.3	735.3		
STUDENT LOAN OPERATIONS	3604.9		3741.4	3527.2	3527.2	3527.2	3527.2	3527.2	3527.2		
WICHE ADMINISTRATION	67.1		67.1	70.4	70.4	70.4	70.4	70.4	70.4		
WICHE-STUDENT EXCHANGE PROG	1159.9		1159.9	1280.6	1159.9	1159.9	1159.9	1159.9	1159.9		
WAMI MEDICAL EDUCATION	1134.4		1134.4	1150.6	1150.6	1150.6	1150.6	832.4	1150.6		
FEDERAL STUDENT AID	280.5		280.5	1105.5	780.5	780.5	530.5	280.5	530.5		
GOV COUNCIL ON CAREER & VOC ED	133.5		133.5	139.0	139.0	139.0	139.0	120.0	139.0		
DATA AND WORD PROCESSING	155.8		155.8	196.5	196.5	196.5	196.5	196.5	196.5		
** TOTAL	7188.3		7324.8	8205.1	7759.4	7759.4	7509.4	6922.2	7509.4		
** CHANGE VERSUS FY90AUTH				12.0%	5.9%	5.9%	2.5%	-5.5%	2.5%		
OBJECT DESCRIPTION											
PERS. SERV.	3108.1		3244.6	3370.2	3370.2	3370.2	3370.2	3370.2	3370.2		
TRAVEL	153.3		153.3	153.6	153.6	153.6	153.6	153.6	153.6		
CONTRACTUAL	2059.5		2059.5	2192.7	2192.7	2192.7	2192.7	1874.5	2192.7		
COMMODITIES	102.5		102.5	102.5	102.5	102.5	102.5	102.5	102.5		
EQUIPMENT	316.0		316.0								
GRANTS, CLMS	1440.4		1440.4	2386.1	1940.4	1940.4	1690.4	1440.4	1690.4		
MISC.	8.5		8.5					-19.0			
FUNDING SUMMARY											
FED. RECEIPT	404.6		404.6	452.8	452.8	452.8	452.8	452.8	452.8		
G. F. MATCH	120.0		120.0	120.0	120.0	120.0	120.0	120.0	120.0		
GENERAL FUND	2380.4		2380.4	3345.6	2899.9	2899.9	2649.9	2062.7	2649.9		
OTHER FUNDS	4283.3		4419.8	4286.7	4286.7	4286.7	4286.7	4286.7	4286.7		
** GENERAL FUND CHANGE VS. FY90AUTH				38.6%	20.8%	20.8%	10.8%	-12.7%	10.8%		
POSITIONS											
FULL TIME	89.0		89.0	89.0	89.0	89.0	89.0	89.0	89.0		
PART TIME	10.0		10.0				1.0	1.0	1.0		
STAFF MONTHS	1142.0		1142.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0		

01-05-86-12-00 (0-05-13005-0212)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	449.1	439.9			439.9	482.1	482.1	482.1	482.1	482.1	482.1		
02 TRAVEL	122.1	105.1			105.1	105.1	105.1	105.1	105.1	105.1	105.1		
03 CONTRACTUAL	68.4	90.7			90.7	140.1	140.1	140.1	140.1	140.1	140.1		
04 COMMODITIES	7.1	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
05 EQUIPMENT	6.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		8.5			8.5								
** TOTAL EXPEND	653.0	652.2			652.2	735.3	735.3	735.3	735.3	735.3	735.3		
09 I-A TRANSFER		30.0			30.0	36.7	36.7	36.7	36.7	36.7	36.7		
1002 FED RCPTS	132.2	129.6			129.6	172.3	172.3	172.3	172.3	172.3	172.3		
1003 G/F MATCH	269.6												
1004 GEN FUND	251.2												
1022 CORP RCPTS		522.6			522.6	563.0	563.0	563.0	563.0	563.0	563.0		
15 FULL TIME	7.0	7.0			7.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	1.0	1.0			1.0	-1.0	-1.0	-1.0					
17 TEMPORARY													
18 STAFF MONTHS	90.0	90.0			90.0	108.0	108.0	108.0	108.0	108.0	108.0		

01-05-86-12-00 (0-05-18005-0212)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

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

NOTE: CORRECT PART TIME POSITION COUNT FROM -1 TO ZERO.

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

NOTE: CORRECT PART TIME POSITION COUNT FROM -1 TO ZERO.

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

NOTE: CORRECT PART TIME POSITION COUNT FROM -1 TO ZERO.

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHQ:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3028	FY 90 PERSONAL SERVICES SHORTFALL.														
AGY:	0.0	0.0	16.3	0.0	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.3	0.0	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3029	MISC. LINE ITEM TRANSFER.														
AGY:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5
GOV:	0.0	0.0	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5
3030	RETIREMENT INCENTIVE PROGRAM.														
AGY:	0.0	0.0	0.0	0.0	0.0	-6.7	0.0	6.7	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	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3032	STAFFING REORGANIZATION.														
AGY:	2.0	-1.0	11.1	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	2.0	-1.0	11.1	0.0	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3042	REDUCE PART TIME (1) STAFF AND ADD 18 TO STAFF MONTHS														
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	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	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4097	INCREASE HEALTH BENEFIT COST												
AGY:	0.0	0.0	13.0	0.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	0.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4098	STATE APPROVING AGENCY CONTRACT - VETERANS ADMINISTRATION												
AGY:	0.0	0.0	42.7	0.0	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	42.7	0.0	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0.0

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS CALLED GENERAL ADMINISTRATION IN FY90.

01-05-86-14-00 (0-05-18010-0213)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: STUDENT LOAN OPERATIONS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 1												
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	2146.3	2588.4			2724.9	2801.5	2801.5	2801.5	2801.5	2801.5	2801.5		
02 TRAVEL	12.2	22.2			22.2	22.2	22.2	22.2	22.2	22.2	22.2		
03 CONTRACTUAL	312.3	589.8			589.8	615.0	615.0	615.0	615.0	615.0	615.0		
04 COMMODITIES	70.9	88.5			88.5	88.5	88.5	88.5	88.5	88.5	88.5		
05 EQUIPMENT	96.4	316.0			316.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	2638.1	3604.9			3741.4	3527.2	3527.2	3527.2	3527.2	3527.2	3527.2		
09 I-A TRANSFER						83.8	83.8	83.8	83.8	83.8	83.8		
1022 CORP RCPTS	2638.1	3604.9			3741.4	3527.2	3527.2	3527.2	3527.2	3527.2	3527.2		
15 FULL TIME	58.0	81.0			81.0	79.0	79.0	79.0	79.0	79.0	79.0		
16 PART TIME	8.0	8.0			8.0								
17 TEMPORARY													
18 STAFF MONTHS	758.0	1034.0			1034.0	948.0	948.0	948.0	948.0	948.0	948.0		

01-05-86-14-00 (0-05-18010-0213)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: STUDENT LOAN OPERATIONS

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 CONFERENCE COMMITTEE TO FY90 AUTHORIZED

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1020	NEW PFT RECEIVED LESS THAN 12 MONTHS FUNDING IN FY 90														
AGY:	0.0	0.0	136.5	0.0	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	136.5	0.0	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
1021	ONE TIME ITEM														
AGY:	0.0	0.0	-316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0.0	-316.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-316.0	0.0	-316.0	0.0	0.0	0.0	0.0	0.0	-316.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3027	FY 90 PERSONAL SERVICES SHORTFALL.														
AGY:	0.0	0.0	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.3	0.0	-16.3	0.0	0.0	0.0	0.0	-16.3	0.0	0.0	0.0	0.0	0.0

3031 STAFFING REORGANIZATION.														
AGY:	-2.0	-8.0	-11.1	0.0	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-2.0	-8.0	-11.1	0.0	-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3033 FY 90 PERSONAL SERVICES SHORTFALL.														
AGY:	0.0	0.0	0.0	0.0	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0.0	0.0
3041 ADD INTER_AGENCY TRANSFERS AND REDUCE STAFF MONTHS.														
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	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

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4099	INCREASE HEALTH BENEFIT COSTS													
AGY:	0.0	0.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	31.0	0.0	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4100	STUDENT LOAN BILLING STATEMENT CONTRACT													
AGY:	0.0	0.0	98.2	0.0	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	98.2	0.0	98.2	0.0	0.0	98.2	0.0	0.0	0.0	0.0	0.0	

***** PROGRAM DESCRIPTION & PRIOR YEAR INFORMATION *****

NOTE: THIS COMPONENT WAS CALLED STUDENT LOAN ADMINISTRATION IN FY90.

01-05-86-16-00 (0-05-18015-0214)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 1												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	.6	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
03 CONTRACTUAL	63.4	66.1			66.1	69.4	69.4	69.4	69.4	69.4	69.4		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	64.0	67.1			67.1	70.4	70.4	70.4	70.4	70.4	70.4		
09 I-A TRANSFER													
1004 GEN FUND	64.0	67.1			67.1	70.4	70.4	70.4	70.4	70.4	70.4		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-16-00 (0-05-18015-0214)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4101	INCREASED WICHE COMPACT SUPPORT DUES												
AGY:	0.0	0.0	3.3	3.3	0.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.3	3.3	0.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0.0

01-05-86-18-00 (0-05-18020-0215)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	1127.5	1159.9			1159.9	1280.6	1159.9	1159.9	1159.9	1159.9	1159.9	1159.9	
08 MISC.													
** TOTAL EXPEND	1127.5	1159.9			1159.9	1280.6	1159.9	1159.9	1159.9	1159.9	1159.9	1159.9	
09 I-A TRANSFER													
1004 GEN FUND	1127.5	1159.9			1159.9	1280.6	1159.9	1159.9	1159.9	1159.9	1159.9	1159.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-18-00 (0-05-18020-0215)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4102	INCREASED WICHE SUPPORT FEES												
AGY:	0.0	0.0	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.7	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

01-05-86-19-00 (0-00-18022-0953)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSERMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	591.8	1134.4			1134.4	1150.6	1150.6	1150.6	1150.6	832.4	1150.6		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	43.0												
08 MISC.													
** TOTAL EXPEND	634.8	1134.4			1134.4	1150.6	1150.6	1150.6	1150.6	832.4	1150.6		
09 I-A TRANSFER													
1004 GEN FUND	634.8	1134.4			1134.4	1150.6	1150.6	1150.6	1150.6	832.4	1150.6		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-19-00 (0-00-18022-0953)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:54 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$832.4) VERSUS GOV AMD (\$1,150.6)
03 CONTRACTUAL	-318.2	-27.7%	DELETE INCREMENT FOR WAMI SUPPORT <\$318.2> GF.
** TOTALS	-318.2	-27.7%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3034	TRANSFER FIRST YEAR WAMI MEDICAL PROGRAM TO UNIVERSITY OF ALASKA.													
AGY:	0.0	0.0	-302.0	-302.0	0.0	0.0	0.0	-302.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-302.0	-302.0	0.0	0.0	0.0	-302.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4103	INCREASE WAMI MEDICAL EDUCATION SUPPORT													
AGY:	0.0	0.0	318.2	318.2	0.0	0.0	0.0	318.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	318.2	318.2	0.0	0.0	0.0	318.2	0.0	0.0	0.0	0.0	0.0	

01-05-86-20-00 (0-05-18025-0216)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 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	273.6	280.5			280.5	1105.5	780.5	780.5	530.5	280.5	530.5		
08 MISC.													
** TOTAL EXPEND	273.6	280.5			280.5	1105.5	780.5	780.5	530.5	280.5	530.5		
09 I-A TRANSFER													
1002 FED RCPTS	155.4	160.5			160.5	160.5	160.5	160.5	160.5	160.5	160.5		
1003 G/F MATCH	118.2	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND						825.0	500.0	500.0	250.0		250.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-20-00 (0-05-18025-0216)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$530.5) VERSUS GOV AMD (\$780.5)
07 GRANTS, CLMS	-250.0	-32.0%	REDUCE STUDENT EDUCATIONAL INCENTIVE GRANTS <\$250.0> GF.
** TOTALS	-250.0	-32.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$280.5) VERSUS GOV AMD (\$780.5)
07 GRANTS, CLMS	-500.0	-64.1%	DELETE INCREMENT FOR STUDENT EDUCATIONAL INCENTIVE GRANTS <\$500.0> GF.
** TOTALS	-500.0	-64.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$530.5) VERSUS GOV AMD (\$780.5)
07 GRANTS, CLMS	-250.0	-32.0%	REDUCE STUDENT EDUCATIONAL INCENTIVE GRANTS <\$250.0> GF.
** TOTALS	-250.0	-32.0%	

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
4104	INCREASE STATE EDUCATIONAL INCENTIVE GRANT PROGRAM MATCH														
AGY:	0.0	0.0	825.0	825.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0		
GOV:	0.0	0.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0		

01-05-86-22-00 (0-00-18041-0954)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: GOV COUNCIL ON CAREER & VOC ED

LEG. FIN.

F I S C A L Y E A R 1 9 9 1													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.	82.1	79.8			79.8	86.6	86.6	86.6	86.6	86.6	86.6		
02 TRAVEL	16.1	25.0			25.0	25.3	25.3	25.3	25.3	25.3	25.3		
03 CONTRACTUAL	17.9	22.7	5.5		22.7	21.1	21.1	21.1	21.1	21.1	21.1		
04 COMMODITIES	1.9	6.0			6.0	6.0	6.0	6.0	6.0	6.0	6.0		
05 EQUIPMENT	1.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-19.0			
** TOTAL EXPEND	119.8	133.5	5.5		133.5	139.0	139.0	139.0	139.0	120.0	139.0		
09 I-A TRANSFER													
1002 FED RCPTS	119.8	114.5	5.5		114.5	120.0	120.0	120.0	120.0	120.0	120.0		
1004 GEN FUND		19.0			19.0	19.0	19.0	19.0	19.0		19.0		
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
17 TEMPORARY													
18 STAFF MONTHS	18.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0		

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

REVISED PROGRAMS: 90-6026 \$5.5

01-05-86-22-00 (0-00-18041-0954)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: GOV COUNCIL ON CAREER & VOC ED

LEG. FIN.

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$120.0) VERSUS GOV AMD (\$139.0)
08 MISC.	-19.0 100.0%	DELETE GENERAL FUND SUPPORT <\$19.0> GF.
** TOTALS	-19.0 -13.7%	

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3035	PERSONAL SERVICES SHORTFALL.												
AGY:	0.0	0.0	0.0	0.0	0.0	1.3	0.3	-1.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	1.3	0.3	-1.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

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
4108	INCREASED FEDERAL FUNDS												
AGY:	0.0	0.0	5.5	0.0	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.5	0.0	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-86-25-00 (0-05-18042-0217)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 1 -----													
EXPENDITURES & FUNDING	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	151.6	155.8			155.8	196.5	196.5	196.5	196.5	196.5	196.5		
04 COMMODITIES	.6												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	152.2	155.8			155.8	196.5	196.5	196.5	196.5	196.5	196.5		
09 I-A TRANSFER						40.7							
1022 CORP RCPTS	152.2	155.8			155.8	196.5	196.5	196.5	196.5	196.5	196.5		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-25-00 (0-05-18042-0217)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 ADJUSTED BASE TO FY91 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4105	DEPARTMENT OF ADMINISTRATION - DP NETWORK SERVICES												
AGY:	0.0	0.0	40.7	0.0	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.7	0.0	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0.0

01-05-90-10-00 (0-05-18100-0218)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM:

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1991												
	(01) FY89 ACT	(22) FY90CONF	(03) FY90 RP	(04) FY90 SUP	(02) FY90AUTH	(25) FY91 AGY	(26) FY91 GOV	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13) LEG.REC.
01 PERS. SERV.													
02 TRAVEL	45.0	7.2			7.2	25.3	25.3	25.3	25.3	25.3	25.3		
03 CONTRACTUAL	724.7	787.0			787.0	268.9	268.9	268.9	268.9	268.9	268.9		
04 COMMODITIES	8.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	778.2	794.2			794.2	294.2	294.2	294.2	294.2	294.2	294.2		
09 I-A TRANSFER													
1022 CORP RCPTS	778.2	794.2			794.2	294.2	294.2	294.2	294.2	294.2	294.2		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-90-10-00 (0-05-18100-0218)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 09:55 5/21/90

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM:

LEG. FIN.

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

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

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

*** FY91 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY90 AUTHORIZED TO FY91 BASE

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
1022	ONE TIME ITEM	DATA PROCESSING											
AGY:	0.0	0.0	-500.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-500.0	0.0	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 BASE TO FY91 ADJUSTED BASE

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
3040	STUDENT LOAN CORPORATION TRAVEL												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	18.1	-18.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	18.1	-18.1	0.0	0.0	0.0	0.0	0.0

