

Education



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

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

08:38

6/03/91

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91AUTH

GOV AMD

HOUSE

SENATE

C. C.

C. C. - GOV AMD
COMPARISON

EDUCATION

K-12 SUPPORT

2	FOUNDATION PROGRAM	505425.1	514658.9				-514658.9	-100.0%
4	ADDITIONAL DISTRICT SUPPORT							
6	STUDENT LUNCH PROGRAM	15000.0	15000.0				-15000.0	-100.0%
8	CIGARETTE TAX DISTRIBUTION	2600.0	2500.0				-2500.0	-100.0%
10	TUITION STUDENTS	13878.5	13142.9				-13142.9	-100.0%
12	BOARDING HOME GRANTS	230.0	230.0				-230.0	-100.0%
14	YOUTH IN DETENTION	800.0	757.6				-757.6	-100.0%
16	SCHOOLS FOR THE HANDICAPPED	2872.6	2725.7				-2725.7	-100.0%
18	PUPIL TRANSPORTATION	24737.0	22931.2				-22931.2	-100.0%
	*** PROGRAM TOTAL ***	565543.2	571946.3				-571946.3	-100.0%
20	SCHOOL DEBT REIMBURSEMENT	116688.6	108170.3	128986.1	128986.1	128986.1	20815.8	19.2%
	EDUC FINANCE & SUPPORT SVS							
24	DISTRICT SUPPORT SERVICES	1829.8	1786.2	1786.1	1786.2	1786.2		
26	CERTIFICATION FINGERPRINT FEES	200.0						
28	CIP OVERHEAD AND ASSOC COSTS	526.2	537.1	454.1	537.1	537.1		
30	TEACHER CERTIFICATION		589.8	710.0	599.8	710.0	120.2	20.4%
	*** PROGRAM TOTAL ***	2556.0	2913.1	2950.2	2923.1	3033.3	120.2	4.1%
34	DATA MANAGEMENT & PROCESSING	590.7						
36	DATA PROCESSING	618.9						
	*** PROGRAM TOTAL ***	1209.6						
	EDUCATION PROGRAM SUPPORT							
40	COMMUNITY SCHOOLS	600.0						
42	SPECIAL & SUPPLEMENTAL SVS	23002.4	24794.6	24834.0	24831.4	24834.0	39.4	0.2%
44	BASIC ED & INSTRUCT IMPROVE	9122.3	8753.7	9343.1	9173.6	9273.6	519.9	5.9%
46	CORRESPONDENCE STUDY-STATE		4465.2	4683.9	4683.9	4683.9	218.7	4.9%
48	INSTRUCT DELIVERY AND SUPPORT	5058.1						
50	EDUCATION SPECIAL PROJECTS	366.6	301.1	384.1	364.1	384.1	83.0	27.6%
52	INSTRUCTIONAL TECH SUPPORT							
54	DIRECTOR'S OFFICE	737.4	776.2	785.5	776.2	776.2		
56	DATA MANAGEMENT		936.9	946.1	936.9	936.9		
	*** PROGRAM TOTAL ***	38886.8	40027.7	40976.7	40766.1	40888.7	861.0	2.2%
	ADULT AND VOCATIONAL EDUCATION							
60	ADULT BASIC EDUCATION	2324.6	2324.6	2410.6	2410.6	2410.6	86.0	3.7%
62	EMPLOYMENT TRAINING GRANTS	350.0	350.0	350.0	350.0	350.0		
64	FEDERAL VOC EDUC GRANTS	4272.3	4272.3	4272.3	4272.3	4272.3		
66	ADULT & VOC ED ADMIN	1109.8	1042.6	1034.1	1042.6	1034.1	-8.5	-0.8%
68	AK CAREER INFORMATION SYSTEM	299.9	335.5	346.0	343.0	343.0	7.5	2.2%
70	RURAL SCHOOL VOC EDUC PROG	200.0	200.0	200.0	200.0	200.0		
72	VOC ED SPECIAL PROJECTS	195.7		100.0	100.0	100.0	100.0	100.0%
	*** PROGRAM TOTAL ***	8752.3	8525.0	8713.0	8718.5	8710.0	185.0	2.2%
74	RETIREMENT INCENTIVE PROGRAM							
	EXECUTIVE ADMINISTRATION							
78	STATE BOARD OF EDUCATION	93.9	80.9	59.9	59.9	59.9	-21.0	-26.0%

SALCUTA

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON	
80	EXECUTIVE ADMINISTRATION	783.6	811.4	873.7	861.4	861.4	50.0	6.2%
82	DEPT ADMINISTRATIVE SERVICES	753.1	1499.3	1516.0	1499.3	1499.3		
84	DEPT OVERHEAD EXPENSES	127.2	110.5	110.5	110.5	110.5		
	*** PROGRAM TOTAL ***	1757.8	2502.1	2560.1	2531.1	2531.1	29.0	1.2%
	COMMISSIONS AND BOARDS							
88	PROFESSIONAL TEACHING PRACTICE	181.2	169.7	179.5	173.8	173.8	4.1	2.4%
90	AK STATE COUNCIL ON THE ARTS	2006.8	1873.7	2181.2	2193.9	2243.9	370.2	19.8%
	*** PROGRAM TOTAL ***	2188.0	2043.4	2360.7	2367.7	2417.7	374.3	18.3%
	KOTZEBUE TECHNICAL CENTER							
92	KOTZEBUE TECH OPERATIONS GRANT	965.7	914.5	965.7	965.7	965.7	51.2	5.6%
	AK VOCATIONAL TECHNICAL CTR							
94	AVTEC OPERATIONS	4787.4	4853.6	4937.4	4853.6	4937.4	83.8	1.7%
	MT. EDGECUMBE BOARDING SCHOOL							
98	INSTRUCTION PROGRAM	1543.8	1525.5	1605.3	1604.6	1605.3	79.8	5.2%
100	RESIDENTIAL PROGRAM	1861.8	1900.9	1949.6	1931.0	1949.6	48.7	2.6%
102	PRIVATE AND FEDERAL GRANTS	12.0						
	*** PROGRAM TOTAL ***	3417.6	3426.4	3554.9	3535.6	3554.9	128.5	3.8%
	VOCATIONAL REHABILITATION							
106	COUNSELING AND PLACEMENT	4064.5	4225.4	4286.0	4255.4	4255.4	30.0	0.7%
108	FEDERAL TRAINING GRANT	41.1	41.1	41.1	41.1	41.1		
110	SERVICES TO CLIENTS	3632.1	3832.1	3832.1	3832.1	3832.1		
112	VOC REHAB ADMINISTRATION	1005.8	1031.6	1038.8	1031.6	1031.6		
114	INDEPENDENT LIVING REHAB	1286.3	1393.3	1805.1	1504.5	1604.5	211.2	15.2%
116	SPECIALIZED FACILITIES	155.8	155.8	205.8	155.8	180.8	25.0	16.0%
118	SERVICES FOR THE BLIND & DEAF	650.5	725.5	725.5	725.5	725.5		
120	DISABILITY DETERMINATION	2370.6	2414.2	2414.2	2414.2	2414.2		
122	SUPPORTED WORK	409.2	309.1	309.1	309.1	309.1		
124	ASSISTIVE TECHNOLOGY	567.2	609.1	609.1	609.1	609.1		
	*** PROGRAM TOTAL ***	14183.1	14737.2	15266.8	14878.4	15003.4	266.2	1.8%
	ALASKA STATE LIBRARY							
128	LIBRARY OPERATIONS	5349.1	5224.8	5580.0	5224.8	5490.5	265.7	5.1%
130	BLUE BOOK	53.9	15.1	15.5	15.1	15.1		
132	ARCHIVES	682.9	750.5	730.7	750.5	750.5		
	*** PROGRAM TOTAL ***	6085.9	5990.4	6326.2	5990.4	6256.1	265.7	4.4%
	ALASKA STATE MUSEUMS							
136	MUSEUM OPERATIONS	1366.3	1571.0	1409.9	1487.9	1484.9	-86.1	-5.5%
138	SPECIFIC CULTURAL PROGRAMS	358.2		457.2	566.6	358.2	358.2	100.0%
	*** PROGRAM TOTAL ***	1724.5	1571.0	1867.1	2054.5	1843.1	272.1	17.3%
	AK POSTSECONDARY ED COMMISSION							
142	PROGRAM ADMINISTRATION	750.0	782.1	762.3	762.3	762.3	-19.8	-2.5%
144	STUDENT LOAN OPERATIONS	3613.3	4001.9	4067.8	4067.8	4067.8	65.9	1.6%
146	WICHE ADMINISTRATION	70.4	73.4	73.5	73.4	73.4		
148	WICHE-STUDENT EXCHANGE PROG	1159.9	951.1	1099.9	1159.9	1099.9	148.8	15.6%
150	WAMI MEDICAL EDUCATION	1150.6	1207.5	1207.5	1207.5	1207.5		
152	FEDERAL STUDENT AID	530.5	505.0	505.0	505.0	505.0		
154	GOV COUNCIL ON VOC & CAREER ED	141.6	148.8	148.8	148.8	148.8		
156	DATA AND WORD PROCESSING	196.5	356.5	356.5	356.5	356.5		

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LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91AUTH	GOV AMD	HOUSE	SENATE	C. C.	C. C. - GOV AMD COMPARISON
	*** PROGRAM TOTAL ***	7612.8	8026.3	8221.3	8281.2	8221.2	194.9 2.4%
158	STUDENT LOAN CORPORATION	294.2	291.7	288.9	291.7	291.7	
	*** EDUCATION TOTAL ***	776653.5	775939.0	227975.1	227143.7	227640.4	-548298.6 -70.7%
	***** TOTAL AGENCY EXPENDITURES	776653.5	775939.0	227975.1	227143.7	227640.4	-548298.6 -70.7%
	***** AGENCY FUNDING						
	FED RCPTS	82635.6	85335.2	49608.7	49708.7	49708.7	-35626.5 -41.7%
	GENERAL FUND	670729.3	665706.2	162757.2	162040.0	162436.7	-503269.5 -75.6%
	OTHER FUNDS	23288.6	24897.6	15609.2	15395.0	15495.0	-9402.6 -37.8%

* * * STATE OF ALASKA -- TOTAL STATE BUDGET * * *

SALTOTLA

6/03/91

AGENCY	FY90 ACT	FY91CONF	FY91AUTH	FY92 AGY	F I S GOVERNOR	C A L GOV AMD	Y E A R HOUSE	1 9 9 2 SENATE	C. C.
EDUCATION	741895.9	799871.7	776653.5	770708.6	756941.7	775939.0	227975.1	227143.7	227640.4
*** TOTALS ***	741895.9	799871.7	776653.5	770708.6	756941.7	775939.0	227975.1	227143.7	227640.4
BUDGET PERCENTAGE CHANGE COMPARED TO FY91AUTH:				-1.8	-2.5	-1.1	-70.6	-70.8	-70.7

OBJECTS OF EXPENDITURES:

PERS. SERV.	26235.4	27206.9	28044.9	29266.4	28630.8	29066.1	29663.4	29394.8	29613.3
TRAVEL	1796.3	1772.9	1788.9	1857.0	1661.1	1799.3	1764.2	1762.8	1761.8
CONTRACTUAL	11718.4	13061.5	12965.5	14810.3	14690.0	14582.2	14365.6	14203.5	14416.1
COMMODITIES	1861.6	2869.9	2873.9	2829.0	2827.3	2733.5	2859.6	2834.1	2934.1
EQUIPMENT	844.0	204.8	211.1	303.2	252.2	252.2	257.2	254.2	254.2
GRANTS, CLMS	699440.2	754692.5	730706.0	721579.5	708817.1	727442.5	179001.9	178631.1	178597.7
MISC.		63.2	63.2	63.2	63.2	63.2	63.2	63.2	63.2

FUNDING SOURCES:

FEDERAL RECEIPTS	53838.3	61781.2	61940.1	64616.0	64389.7	64638.1	49535.6	49635.6	49635.6
GENERAL FUND MATCH	5724.0	1911.1	1940.9	2111.7	2085.9	2111.7	2268.2	2226.7	2268.2
GENERAL FUND	638016.2	687741.2	664092.2	652698.2	639590.5	648533.5	156202.2	155816.6	155935.5
GF/PROGRAM RECEIPTS	1478.3	2461.1	2470.5	2066.6	2050.0	2094.6	2449.8	2159.7	2396.0
GF/MENTAL HEALTH TRUST		2225.7	2225.7	2462.3	2459.8	12966.4	1837.0	1837.0	1837.0
INTER-AGENCY RECEIPTS	6994.1	7885.8	8012.8	9412.5	9301.2	8515.8	9263.6	8963.6	9063.6
DONATED COMM/D/HANDLING	186.8	232.7	232.7	582.7	578.9	582.7	582.7	582.7	582.7
STATE CORP RECEIPTS	5034.2	4580.9	4678.3	5513.5	5251.1	5251.1	5296.9	5299.7	5299.7
SCHOOL FUND (CIGARETTE)	2700.0	2600.0	2600.0	2500.0	2500.0	2500.0			
PUBLIC LAW 81-874	20681.5	20695.5	20695.5	20697.1	20695.9	20697.1	73.1	73.1	73.1
TRAINING & BUILDING FUND	172.8	172.8	172.8						
CAPITAL IMPR PROJ RCPTS	54.5	568.5	576.8	212.8	205.7	212.8	129.8	212.8	212.8
PUBLIC SCHOOL FUND	7015.2	7015.2	7015.2	7499.0	7499.0	7499.0			
IFC GIFTS/GRANTS/BEQUESTS				336.2	334.0	336.2	336.2	336.2	336.2

GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY91AUTH: -1.7 -3.7 -.7 -75.7 -75.8 -75.8

POSITIONS:

FULL TIME	480.0	481.0	500.0	487.0	487.0	490.0	499.0	492.0	499.0
PART TIME	109.0	100.0	101.0	100.0	100.0	100.0	100.0	100.0	100.0
TEMPORARY	4.0	4.0	4.0	7.0	7.0	7.0	4.0	4.0	4.0
STAFF MONTHS	6868.0	6800.0	7003.0	6963.0	6963.0	6999.0	7041.0	6990.0	7041.0

6/03/91

STATE OF ALASKA
BUDGETED NEW POSITIONS BY AGENCY

SALNOPSA

DEPARTMENT OF EDUCATION

TITLE	APPROVED POSITIONS			LOCATION	SALARY & BENEFITS	C. C. BUDGET			
	FULL	PART	TEMP			G	H	S	C
VOC REHAB ASSIST I	1			ANCHORAGE	35.4	1	1	1	1
*** AGENCY TOTAL	1				35.4	1	1	1	1

*** AGENCY FUNDING	GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS	35.4	35.4	35.4	35.4
*** TOTAL FUNDING	35.4	35.4	35.4	35.4

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:41 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
FOUNDATION PROGRAM	515175.1	21042.0	505425.1	505527.5	495266.9	514658.9				541746.2
ADDITIONAL DISTRICT SUPPORT		2932.6								2131.2
STUDENT LUNCH PROGRAM	15000.0		15000.0	15000.0	15000.0	15000.0				15000.0
CIGARETTE TAX DISTRIBUTION	2600.0		2600.0	2500.0	2500.0	2500.0				2500.0
TUITION STUDENTS	13878.5		13878.5	13142.9	13142.9	13142.9				13878.5
BOARDING HOME GRANTS	230.0		230.0	230.0	230.0	230.0				230.0
YOUTH IN DETENTION	800.0		800.0	757.6	757.6	757.6				800.0
SCHOOLS FOR THE HANDICAPPED	2872.6		2872.6	2725.7	2725.7	2725.7				3077.5
PUPIL TRANSPORTATION	25837.0	2383.5	24737.0	23425.9	22931.2	22931.2				28745.7
** TOTAL	576393.2	26358.1	565543.2	563309.6	552554.3	571946.3				608109.1
** CHANGE VERSUS FY91AUTH				-0.4%	-2.3%	1.1%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.			1.0							
TRAVEL			-1.0							
CONTRACTUAL	580.9		580.9	567.4	567.4	567.4				754.6
COMMODITIES										
EQUIPMENT										
GRANTS, CLMS	575812.3	26358.1	564962.3	562742.2	551986.9	571378.9				607354.5
FUNDING SUMMARY										
FED RCPTS	35724.0		35724.0	35724.0	35724.0	35724.0				35724.0
GENERAL FUND	531054.0	26358.1	520204.0	517586.6	506831.3	526223.3				562386.1
OTHER FUNDS	9615.2		9615.2	9999.0	9999.0	9999.0				9999.0
** GENERAL FUND CHANGE VS. FY91AUTH				-0.5%	-2.6%	1.2%	-100.0%	-100.0%	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:41 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	490393.6	515175.1		21042.0	505425.1	505527.5	495266.9	514658.9				541746.2	
08 MISC.													
** TOTAL EXPEND	490393.6	515175.1		21042.0	505425.1	505527.5	495266.9	514658.9				541746.2	
1004 GEN FUND	462754.4	487535.9		21042.0	477785.9	477404.5	467143.9	477199.7				508198.0	
1006 GF/MHTIA								9336.2				5425.2	
1043 P/L 81-874	20624.0	20624.0			20624.0	20624.0	20624.0	20624.0				20624.0	
1066 PUB SCHOOL	7015.2	7015.2			7015.2	7499.0	7499.0	7499.0				7499.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 41 \$21042.0

SPECIAL APPROPRIATIONS: HB 5 \$541746.2

NEW LEGISLATION...

SB 41

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 37, PUBLIC SCHOOL FOUNDATION PROGRAM, \$21,042.0

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, PUBLIC SCHOOL FOUNDATION PROGRAM, \$541,746.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:41 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$514,658.9)
07 GRANTS, CLMS	-514658.9 -100.0%	FUNDING FOR THE FOUNDATION PROGRAM WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-514658.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$514,658.9)
07 GRANTS, CLMS	-514658.9 -100.0%	FUNDING FOR THE FOUNDATION PROGRAM WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-514658.9 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$514,658.9)
07 GRANTS, CLMS	-514658.9 -100.0%	FUNDING FOR THE FOUNDATION PROGRAM WAS INCLUDED IN CSHB5(FIN).
** TOTALS	-514658.9 -100.0%	

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

NOTE: AS OF 1/22/91 THE DEPARTMENT ESTIMATES FULL FUNDING FOR THE FOUNDATION PROGRAM AT \$541,746.2
(\$513,623.2 GF, \$20,624.0 PL 81-874, \$7,499.0 P/S FUND).

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
1501	REDUCE GENERAL FUND SUPPORT 2%										
AGY:	0.0	0.0	-9750.0	-9750.0	0.0	0.0	0.0	0.0	0.0	-9750.0	0.0
GOV:	0.0	0.0	-9750.0	-9750.0	0.0	0.0	0.0	0.0	0.0	-9750.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4100	PROGRAM FUNDING WILL BE PRORATED													
AGY:	0.0	0.0	-25647.6	-26131.4	483.8	0.0	0.0	0.0	0.0	0.0	0.0	-25647.6	0.0	
GOV:	0.0	0.0	-35908.2	-36392.0	483.8	0.0	0.0	0.0	0.0	0.0	0.0	-35908.2	0.0	
4177	CARRY FORWARD OF FY91 SUPPLEMENTAL													
AGY:	0.0	0.0	25750.0	25750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25750.0	0.0	
GOV:	0.0	0.0	25750.0	25750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25750.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5000	MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION													
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	
5012	INCREASE TO REFLECTS 95% OF THE FY92 FULL FUNDING ESTIMATE													
AGY:	0.0	0.0	9131.4	9131.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9131.4	0.0	
GOV:	0.0	0.0	19392.0	19392.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19392.0	0.0	

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01-05-01-27-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: ADDITIONAL DISTRICT SUPPORT

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				2932.6								2131.2	
08 MISC.													
** TOTAL EXPEND				2932.6								2131.2	
1004 GEN FUND				2932.6								2131.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$2782.6, HB 15 \$150.0

SPECIAL APPROPRIATIONS: HB 5 \$2131.2

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 131, SCHOOL DISTRICTS EXCESS OVERHEAD COSTS, \$2,782.6

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 156, NOME BELTZ SCHOOL COMPLEX EXCESS FIXED COSTS, \$150.0

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, SINGLE SITE SCHOOLS OPERATING EXPENSES, \$2,131.2

01-05-01-27-00 (0-00-00000-0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT
SUB-PROGRAM: ADDITIONAL DISTRICT SUPPORT

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	12279.7	15000.0			15000.0	15000.0	15000.0	15000.0				15000.0	
08 MISC.													
** TOTAL EXPEND	12279.7	15000.0			15000.0	15000.0	15000.0	15000.0				15000.0	
1002 FED RCPTS	12279.7	15000.0			15000.0	15000.0	15000.0	15000.0				15000.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$15000.0

NEW LEGISLATION...

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, STUDENT LUNCH PROGRAM, \$15,000.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$15,000.0)
07 GRANTS, CLMS	-15000.0	-100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM WAS INCLUDED IN SCS CSHB 5(RLS), \$15,000.0 FED FUNDS.
** TOTALS	-15000.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$15,000.0)
07 GRANTS, CLMS	-15000.0	-100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM WAS INCLUDED IN SCS CSHB 5(RLS), \$15,000.0 FED FUNDS.
** TOTALS	-15000.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$15,000.0)
07 GRANTS, CLMS	-15000.0	-100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM WAS INCLUDED IN CSHB5(FIN), \$15,000.0 FED FUNDS.
** TOTALS	-15000.0	-100.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2700.0	2600.0			2600.0	2500.0	2500.0	2500.0				2500.0	
08 MISC.													
** TOTAL EXPEND	2700.0	2600.0			2600.0	2500.0	2500.0	2500.0				2500.0	
1030 SCHOOL FND	2700.0	2600.0			2600.0	2500.0	2500.0	2500.0				2500.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$2500.0

NEW LEGISLATION...

HB

FY1992 SPECIAL APPROPRIATION: SEC. 1, CIGARETTE TAX DISTRIBUTION, \$2,500.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,500.0)
07 GRANTS, CLMS	-2500.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION WAS INCLUDED IN SCS CSHB 5(RLS), \$2,500.0 SCHOOL FUNDS.
** TOTALS	-2500.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,500.0)
07 GRANTS, CLMS	-2500.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION WAS INCLUDED IN SCS CSHB 5(RLS), \$2,500.0 SCHOOL FUNDS.
** TOTALS	-2500.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,500.0)
07 GRANTS, CLMS	-2500.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION WAS INCLUDED IN CSHB5(FIN), \$2,500.0 SCHOOL FUNDS.
** TOTALS	-2500.0	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4101	CIGARETTE TAX REVENUE													
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 08:42 6/03/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	255.1	326.3			326.3	326.3	326.3	326.3				326.3	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13623.4	13552.2			13552.2	12816.6	12816.6	12816.6				13552.2	
08 MISC.													
** TOTAL EXPEND	13878.5	13878.5			13878.5	13142.9	13142.9	13142.9				13878.5	
1004 GEN FUND	13878.5	13878.5			13878.5	13142.9	13142.9	13142.9				13878.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$13878.5

NEW LEGISLATION...

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, TUITION STUDENTS, \$13,878.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$13,142.9)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN SCS CSHB 5(RLS).
07 GRANTS, CLMS	-12816.6	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-13142.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$13,142.9)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN SCS CSHB 5(RLS).
07 GRANTS, CLMS	-12816.6	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-13142.9	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$13,142.9)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN CSHB5(FIN).
07 GRANTS, CLMS	-12816.6	-100.0%	FUNDING FOR TUITION STUDENTS WAS INCLUDED IN CSHB5(FIN).
** TOTALS	-13142.9	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	PROGRAM FUNDING WILL BE PRORATED												
AGY:	0.0	0.0	-735.6	-735.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-735.6	0.0
GOV:	0.0	0.0	-735.6	-735.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-735.6	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	227.0	230.0			230.0	230.0	230.0	230.0				230.0	
08 MISC.													
** TOTAL EXPEND	227.0	230.0			230.0	230.0	230.0	230.0				230.0	
1004 GEN FUND	227.0	230.0			230.0	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...

SPECIAL APPROPRIATIONS: HB 5 \$230.0

NEW LEGISLATION...

HB 5
FY1992 SPECIAL APPROPRIATION: SEC. 1, BOARDING HOME GRANTS, \$230.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$230.0)
07 GRANTS, CLMS	-230.0	-100.0%	FUNDING FOR BOARDING HOME GRANTS WAS INCLUDED IN SCS CSHB 5(RLS), \$230.0 GF.
** TOTALS	-230.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$230.0)
07 GRANTS, CLMS	-230.0	-100.0%	FUNDING FOR BOARDING HOME GRANTS WAS INCLUDED IN SCS CSHB 5(RLS), \$230.0 GF.
** TOTALS	-230.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$230.0)
07 GRANTS, CLMS	-230.0	-100.0%	FUNDING FOR BOARDING HOME GRANTS WAS INCLUDED IN CSHB5(FIN), \$230.0 GF.
** TOTALS	-230.0	-100.0%	

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	750.1	800.0			800.0	757.6	757.6	757.6				800.0	
08 MISC.													
** TOTAL EXPEND	750.1	800.0			800.0	757.6	757.6	757.6				800.0	
1004 GEN FUND	750.1	800.0			800.0	757.6	757.6	757.6				800.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$800.0

NEW LEGISLATION...

HB 5
FY1992 SPECIAL APPROPRIATION: SEC. 1, YOUTH IN DETENTION, \$800.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$757.6)
07 GRANTS, CLMS	-757.6	-100.0%	FUNDING FOR YOUTH IN DETENTION WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-757.6	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$757.6)
07 GRANTS, CLMS	-757.6	-100.0%	FUNDING FOR YOUTH IN DETENTION WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-757.6	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$757.6)
07 GRANTS, CLMS	-757.6	-100.0%	FUNDING FOR YOUTH IN DETENTION WAS INCLUDED IN CSHB5(FIN).
** TOTALS	-757.6	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REDUCTION OR ELIMINATION OF SUMMER SCHOOL												
AGY:	0.0	0.0	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0.0
GOV:	0.0	0.0	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2561.5	2872.6			2872.6	2725.7	2725.7	2725.7				3077.5	
08 MISC.													
** TOTAL EXPEND	2561.5	2872.6			2872.6	2725.7	2725.7	2725.7				3077.5	
1002 FED RCPTS		100.0			100.0	100.0	100.0	100.0				100.0	
1004 GEN FUND	2561.5	1834.1			1834.1	1687.2	1687.2	832.5				1184.3	
1006 GF/MHTIA		938.5			938.5	938.5	938.5	1793.2				1793.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$3077.5

NEW LEGISLATION...

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, SCHOOLS FOR THE HANDICAPPED, \$3,077.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,725.7)
07 GRANTS, CLMS	-2725.7	-100.0%	FUNDING FOR SCHOOLS FOR THE HANDICAPPED WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-2725.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,725.7)
07 GRANTS, CLMS	-2725.7	-100.0%	FUNDING FOR SCHOOLS FOR THE HANDICAPPED WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-2725.7	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,725.7)
07 GRANTS, CLMS	-2725.7	-100.0%	FUNDING FOR SCHOOLS FOR THE HANDICAPPED WAS INCLUDED IN CSHB5(FIN).
** TOTALS	-2725.7	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	REDUCE OUTREACH AND SERVICES TO THE DEAF													
AGY:	0.0	0.0	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	
GOV:	0.0	0.0	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	29.7												
03 CONTRACTUAL	152.4	254.6			254.6	241.1	241.1	241.1				428.3	
04 COMMODITIES	16.3												
05 EQUIPMENT	44.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS	24482.4	25582.4		2383.5	24482.4	23184.8	22690.1	22690.1				28317.4	
08 MISC.													
** TOTAL EXPEND	24725.7	25837.0		2383.5	24737.0	23425.9	22931.2	22931.2				28745.7	
1004 GEN FUND	24725.7	25837.0		2383.5	24737.0	23425.9	22931.2	22931.2				28745.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$2383.5

SPECIAL APPROPRIATIONS: HB 5 \$28572.0

FISCAL NOTES: HB 85 \$173.7

NEW LEGISLATION...

HB 85

SCHOOL BUS SAFETY EQUIPMENT

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 83, PUPIL TRANSPORTATION, \$2,383.5

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, PUPIL TRANSPORTATION, \$28,572.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$22,931.2)
03 CONTRACTUAL	-241.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN SCS CSHB 5(RLS).
07 GRANTS, CLMS	-22690.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-22931.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$22,931.2)
03 CONTRACTUAL	-241.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN SCS CSHB 5(RLS).
07 GRANTS, CLMS	-22690.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN SCS CSHB 5(RLS).
** TOTALS	-22931.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$22,931.2)
03 CONTRACTUAL	-241.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN CSHB5(FIN).
07 GRANTS, CLMS	-22690.1	-100.0%	FUNDING FOR PUPIL TRANSPORTATION WAS INCLUDED IN CSHB5(FIN).
** TOTALS	-22931.2	-100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	REDUCE AVAILABLE FUNDING													
AGY:	0.0	0.0	-1100.0	-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	
GOV:	0.0	0.0	-1100.0	-1100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1100.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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	PROGRAM PRORATED AT 81.9%													
AGY:	0.0	0.0	-1311.1	-1311.1	0.0	0.0	0.0	-13.5	0.0	0.0	0.0	-1297.6	0.0	
GOV:	0.0	0.0	-1805.8	-1805.8	0.0	0.0	0.0	-13.5	0.0	0.0	0.0	-1792.3	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	456.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	108465.4	129654.0		8452.0	116688.6	110504.1	108170.3	108170.3	128986.1	128986.1	128986.1		
08 MISC.													
** TOTAL EXPEND	108921.5	129654.0		8452.0	116688.6	110504.1	108170.3	108170.3	128986.1	128986.1	128986.1		
1004 GEN FUND	108921.5	129654.0		8452.0	116688.6	110504.1	108170.3	108170.3	128986.1	128986.1	128986.1		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$8452.0

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 82, SCHOOL CONSTRUCTION ACCOUNT, \$8,452.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$128,986.1) VERSUS GOV AMD (\$108,170.3)
07 GRANTS, CLMS	20815.8	19.2%	INCREASE FOR FULL FUNDING \$20,815.8 GF.
** TOTALS	20815.8	19.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$128,986.1) VERSUS GOV AMD (\$108,170.3)
07 GRANTS, CLMS	20815.8	19.2%	INCREASE FOR FULL FUNDING \$20,815.8 GF.
** TOTALS	20815.8	19.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$128,986.1) VERSUS GOV AMD (\$108,170.3)
07 GRANTS, CLMS	20815.8	19.2%	INCREASE FOR FULL FUNDING \$20,815.8 GF.
** TOTALS	20815.8	19.2%	

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

NOTE: AS OF 1/25/91, THE DEPARTMENT ESTIMATES FULL FUNDING FOR SCHOOL DEBT REIMBURSEMENT AT \$128,986.1 GF.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1503	PROGRAM PRORATED AT 90%													
AGY:	0.0	0.0	-12965.4	-12965.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12965.4	0.0	
GOV:	0.0	0.0	-12965.4	-12965.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12965.4	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4106	PROGRAM PRORATED AT 82%												
AGY:	0.0	0.0	-6184.5	-6184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6184.5	0.0
GOV:	0.0	0.0	-8518.3	-8518.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8518.3	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUC FINANCE & SUPPORT SVS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
DISTRICT SUPPORT SERVICES	1798.0		1829.8	1796.5	1772.9	1786.2	1786.1	1786.2	1786.2	
CERTIFICATION FINGERPRINT FEES	200.0		200.0							
CIP OVERHEAD AND ASSOC COSTS	519.3		526.2	537.1	528.0	537.1	454.1	537.1	537.1	
TEACHER CERTIFICATION				568.5	560.0	589.8	710.0	599.8	710.0	
** TOTAL	2517.3		2556.0	2902.1	2860.9	2913.1	2950.2	2923.1	3033.3	
** CHANGE VERSUS FY91AUTH				13.5%	11.9%	14.0%	15.4%	14.4%	18.7%	
OBJECT DESCRIPTION										
PERS. SERV.	1254.6		1293.3	1295.4	1272.2	1280.0	1219.8	1280.0	1302.6	
TRAVEL	218.1		218.1	178.1	160.1	173.3	173.0	173.3	173.3	
CONTRACTUAL	921.9		921.9	1305.9	1305.9	1337.1	1434.7	1347.1	1434.7	
COMMODITIES	32.6		32.6	32.6	32.6	32.6	32.6	32.6	32.6	
EQUIPMENT	5.1		5.1	5.1	5.1	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	
FUNDING SUMMARY										
FED RCPTS	725.7		731.2	745.7	736.3	745.7	745.7	745.7	745.7	
G/F MATCH	47.0		48.4	50.8	49.5	50.8	50.8	50.8	50.8	
GENERAL FUND	992.6		1017.5	985.8	968.2	996.8	1116.9	1006.8	1117.0	
OTHER FUNDS	752.0		758.9	1119.8	1106.9	1119.8	1036.8	1119.8	1119.8	
** GENERAL FUND CHANGE VS. FY91AUTH				-2.7%	-4.5%	-1.7%	9.6%	-0.8%	9.6%	
POSITIONS										
FULL TIME	25.0		25.0	23.0	24.0	26.0	26.0	26.0	27.0	
PART TIME				1.0	1.0	1.0		1.0		
STAFF MONTHS	300.0		300.0	282.0	294.0	318.0	312.0	318.0	324.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	935.2	1028.4			1060.2	728.0	716.1	720.4	720.6	720.4	720.4		
02 TRAVEL	89.9	176.6			176.6	116.6	104.9	113.9	113.6	113.9	113.9		
03 CONTRACTUAL	551.0	473.5	110.0		473.5	847.5	847.5	847.5	847.5	847.5	847.5		
04 COMMODITIES	32.8	29.4			29.4	19.4	19.4	19.4	19.4	19.4	19.4		
05 EQUIPMENT	29.3	5.1			5.1								
06 LANDS/BLDGS													
07 GRANTS, CLMS		85.0			85.0	85.0	85.0	85.0	85.0	85.0	85.0		
08 MISC.													
** TOTAL EXPEND	1638.2	1798.0	110.0		1829.8	1796.5	1772.9	1786.2	1786.1	1786.2	1786.2		
1002 FED RCPTS	556.8	654.2	35.0		659.7	672.6	664.4	672.6	672.6	672.6	672.6		
1003 G/F MATCH	47.0	47.0			48.4	50.8	49.5	50.8	50.8	50.8	50.8		
1004 GEN FUND	681.3	619.2			638.7	417.3	408.2	407.0	406.9	407.0	407.0		
1005 GF/PRGM	108.8	173.4			178.8								
1014 DONAT COMM	186.8	232.7	75.0		232.7	582.7	578.9	582.7	582.7	582.7	582.7		
1043 P/L 81-874	57.5	71.5			71.5	73.1	71.9	73.1	73.1	73.1	73.1		
15 FULL TIME	21.0	21.0			21.0	12.0	13.0	15.0	15.0	15.0	15.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	144.0	156.0	180.0	180.0	180.0	180.0		

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

REVISED PROGRAMS: 91-0005 \$25.0, 91-0277 \$10.0, 91-0421 \$75.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,786.1) VERSUS GOV AMD (\$1,786.2)
01 PERS. SERV.	0.2	0.0%	PARTIALLY RESTORE HEALTH BENEFIT COST ADJUSTMENT \$0.2 GF.
02 TRAVEL	-0.3	-0.3%	REDUCE TRAVEL <\$0.3> GF.
** TOTALS	-0.1	0.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	31.8	26.3	5.5	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	31.8	26.3	5.5	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	51.2	40.7	10.5	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	51.2	40.7	10.5	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3000	TRANSFER TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	50.0	0.0	0.0	0.0	-10.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	50.0	0.0	0.0	0.0	-10.0	0.0
3002	TRANSFER TO TEACHER CERTIFICATION UNIT												
AGY:	-8.0	0.0	-399.7	-399.7	0.0	-344.6	-20.0	-20.0	-10.0	-5.1	0.0	0.0	0.0
GOV:	-8.0	0.0	-399.7	-399.7	0.0	-344.6	-20.0	-20.0	-10.0	-5.1	0.0	0.0	0.0
3005	TRANSFER TO DATA MANAGEMENT												
AGY:	0.0	0.0	-6.0	0.0	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-6.0	0.0	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION					AGENCY / GOVERNOR								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4107	CLIENT ASSISTANCE PROGRAM													
AGY:	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	
GOV:	0.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	
4108	USDA COMMODITY COST INCREASES													
AGY:	0.0	0.0	350.0	0.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	350.0	0.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	
4109	ELIMINATE DIVISION DIRECTOR													
AGY:	-1.0	0.0	-38.8	-38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-38.8	-38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-11.9	-7.4	-4.5	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-11.7	-3.0	-8.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION					AGENCY / GOVERNOR								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5006	FY91 POSITION ADJUSTMENT/ERROR CORRECTION REF# 4109													
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	
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	
5030	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	14.5	1.3	13.2	5.5	9.0	0.0	0.0	0.0	0.0	0.0	0.0	

5999 FY '92 HEALTH BENEFIT COST 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	-1.2	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-04-29-00 (0-00-17661-1201)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
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								
1005 GF/PRGM		200.0			200.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-29-00 (0-00-17661-1201)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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
3008	TRANSFER TO TEACHER CERTIFICATION												
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0

01-05-04-33-00 (0-05-17670-0156)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	209.5	226.2			233.1	244.0	239.1	244.0	161.0	244.0	244.0		
02 TRAVEL	36.8	41.5			41.5	41.5	37.3	41.5	41.5	41.5	41.5		
03 CONTRACTUAL	267.8	248.4			248.4	248.4	248.4	248.4	248.4	248.4	248.4		
04 COMMODITIES	5.2	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	519.3	519.3			526.2	537.1	528.0	537.1	454.1	537.1	537.1		
1004 GEN FUND	474.5												
1007 I/A RCPTS						412.5	409.3	412.5	412.5	412.5	412.5		
1061 CIP RCPTS	44.8	519.3			526.2	124.6	118.7	124.6	41.6	124.6	124.6		
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	3.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	36.0	48.0	48.0		

01-05-04-33-00 (0-05-17670-0156)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$454.1) VERSUS GOV AMD (\$537.1)
01 PERS. SERV.	-83.0	-34.0%	DELETE EDUCATION ADMINISTRATOR POSITION <\$83.0> CIP.
** TOTALS	-83.0	-15.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	6.9	0.0	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.9	0.0	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	10.9	0.0	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.9	0.0	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4175 TO REFLECT ACTUAL ACTIVITY

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

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-4.9	0.0	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-4.2	0.0	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5032	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	9.1	0.0	9.1	4.9	4.2	0.0	0.0	0.0	0.0	0.0	0.0

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01-05-04-35-00 (0-00-00000-1240)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUC FINANCE & SUPPORT SVS
SUB-PROGRAM: TEACHER CERTIFICATION

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						323.4	317.0	315.6	338.2	315.6	338.2		
02 TRAVEL						20.0	17.9	17.9	17.9	17.9	17.9		
03 CONTRACTUAL						210.0	210.0	241.2	338.8	251.2	338.8		
04 COMMODITIES						10.0	10.0	10.0	10.0	10.0	10.0		
05 EQUIPMENT						5.1	5.1	5.1	5.1	5.1	5.1		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						568.5	560.0	589.8	710.0	599.8	710.0		
1004 GEN FUND						212.2	206.4	205.4	205.0	205.4	205.0		
1005 GF/PRGM						356.3	353.6	384.4	505.0	394.4	505.0		
15 FULL TIME						7.0	7.0	7.0	8.0	7.0	8.0		
16 PART TIME						1.0	1.0	1.0		1.0			
17 TEMPORARY													
18 STAFF MONTHS						90.0	90.0	90.0	96.0	90.0	96.0		

01-05-04-35-00 (0-00-00000-1240)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$710.0) VERSUS GOV AMD (\$589.8)
01 PERS. SERV.	22.6	7.2%	RESTORE 1 PPT TO PFT \$21.2 GF/PRGM. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$1.0 GF AND \$0.4 GF/PRGM.
03 CONTRACTUAL	97.6	40.5%	RESTORE 1 PPT TO PFT \$10.0 GF/PRGM. INCREASE FOR FINGERPRINT/BACKGROUND CHECKS \$87.6 GF/PR.
** TOTALS	120.2	20.4%	

NOTE: CORRECT FUNDING SOURCE SHOULD BE \$206.4 GF AND \$503.6 GF/PR.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$599.8) VERSUS GOV AMD (\$589.8)
03 CONTRACTUAL	10.0	4.1%	RESTORE \$10.0 GF/PRGM FOR BACKGROUND CHECKS.
** TOTALS	10.0	1.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$710.0) VERSUS GOV AMD (\$589.8)
01 PERS. SERV.	22.6	7.2%	RESTORE 1 PPT TO PFT \$21.2 GF/PRGM. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$1.0 GF AND \$0.4 GF/PRGM.
03 CONTRACTUAL	97.6	40.5%	RESTORE 1 PPT TO PFT \$10.0 GF/PRGM. INCREASE FOR FINGERPRINT/BACKGROUND CHECKS \$87.6 GF/PR.
** TOTALS	120.2	20.4%	

NOTE: CORRECT FUNDING SOURCE SHOULD BE \$206.4 GF AND \$503.6 GF/PR.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3003 TRANSFER FROM DISTRICT SUPPORT SERVICES
 AGY: 8.0 0.0 399.7 399.7 0.0 344.6 20.0 20.0 10.0 5.1 0.0 0.0 0.0
 GOV: 8.0 0.0 399.7 399.7 0.0 344.6 20.0 20.0 10.0 5.1 0.0 0.0 0.0

3007 TRANSFER TO TEACHER CERT. FINGERPRINT FEES
 AGY: 0.0 0.0 200.0 200.0 0.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 200.0 200.0 0.0 0.0 0.0 200.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4110	PFT POSITION TO PPT AND REDUCE FINGERPRINT/BACKGROUND COSTS												
AGY:	-1.0	1.0	-31.2	-31.2	0.0	-21.2	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-31.2	-31.2	0.0	-21.2	0.0	-10.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-6.4	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.1	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5068	INCREASED AUTHORIZATION FOR FINGERPRINT & BACKGROUND CHECKS												
AGY:	0.0	0.0	150.0	150.0	0.0	0.0	0.0	85.0	0.0	0.0	65.0	0.0	0.0
GOV:	0.0	0.0	31.2	31.2	0.0	0.0	0.0	31.2	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-1.4	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
DATA PROCESSING	580.9		590.7							
DATA MANAGEMENT	470.4		618.9							
** TOTAL	1051.3		1209.6							
** CHANGE VERSUS FY91AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION										
PERS. SERV.	569.7		658.2							
TRAVEL	42.0		46.0							
CONTRACTUAL	409.1		467.6							
COMMODITIES	20.5		21.5							
EQUIPMENT	10.0		16.3							
FUNDING SUMMARY										
GENERAL FUND	990.6		1147.9							
OTHER FUNDS	60.7		61.7							
** GENERAL FUND CHANGE VS. FY91AUTH				-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	-100.0%	
POSITIONS										
FULL TIME	10.0		13.0							
STAFF MONTHS	120.0		156.0							

01-05-05-07-00 (0-05-17706-0159)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	317.2	312.5			322.3								
02 TRAVEL	1.9	5.0			5.0								
03 CONTRACTUAL	266.2	238.4			238.4								
04 COMMODITIES	18.1	15.0			15.0								
05 EQUIPMENT	7.0	10.0			10.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	610.4	580.9			590.7								
1004 GEN FUND	585.7	556.2			566.0								
1007 I/A RCPTS	24.7	24.7			24.7								
15 FULL TIME	6.0	6.0			6.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0	72.0			72.0								

01-05-05-07-00 (0-05-17706-0159)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.8	9.8	0.0	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	15.7	15.7	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	15.7	15.7	0.0	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3010	TRANSFER TO ADMINISTRATIVE SERVICES												
AGY:	-6.0	0.0	-606.4	-581.7	-24.7	-338.0	-5.0	-238.4	-15.0	-10.0	0.0	0.0	0.0
GOV:	-6.0	0.0	-606.4	-581.7	-24.7	-338.0	-5.0	-238.4	-15.0	-10.0	0.0	0.0	0.0

01-05-05-09-00 (0-00-17707-1018)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	165.7	257.2			335.9								
02 TRAVEL	19.6	37.0			41.0								
03 CONTRACTUAL	28.0	170.7			229.2								
04 COMMODITIES	7.0	5.5			6.5								
05 EQUIPMENT	13.8				6.3								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	234.1	470.4			618.9								
1004 GEN FUND	234.1	434.4			581.9								
1007 I/A RCPTS		36.0			37.0								
15 FULL TIME	4.0	4.0			7.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			84.0								

01-05-05-09-00 (0-00-17707-1018)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1115	POSITION ADJUSTMENT												
AGY:	3.0	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:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1801	HB 469 EDUCATION POLICY/PLANNING/MISC CHANGES												
AGY:	0.0	0.0	138.0	138.0	0.0	68.2	4.0	58.5	1.0	6.3	0.0	0.0	0.0
GOV:	0.0	0.0	138.0	138.0	0.0	68.2	4.0	58.5	1.0	6.3	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	10.5	9.5	1.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.5	9.5	1.0	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	16.8	15.2	1.6	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.8	15.2	1.6	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3043	TRANSFER TO DATA MANAGEMENT													
AGY:	-7.0	0.0	-635.7	-597.1	-38.6	-352.7	-41.0	-229.2	-6.5	-6.3	0.0	0.0	0.0	
GOV:	-7.0	0.0	-635.7	-597.1	-38.6	-352.7	-41.0	-229.2	-6.5	-6.3	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:42

6/03/91

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COMMUNITY SCHOOLS	600.0		600.0							600.0
SPECIAL & SUPPLEMENTAL SVS	22979.1		23002.4	24797.2	24763.1	24794.6	24834.0	24831.4	24834.0	
BASIC ED & INSTRUCT IMPROVE	9087.7		9122.3	8777.7	8720.9	8753.7	9343.1	9173.6	9273.6	372.4
CORRESPONDENCE STUDY-STATE				4465.5	4408.5	4465.2	4683.9	4683.9	4683.9	
INSTRUCT DELIVERY AND SUPPORT	4978.0		5058.1							
EDUCATION SPECIAL PROJECTS	469.1		366.6	301.1	301.1	301.1	384.1	364.1	384.1	
INSTRUCTIONAL TECH SUPPORT										
DIRECTOR'S OFFICE	634.2		737.4	785.5	770.7	776.2	785.5	776.2	776.2	
DATA MANAGEMENT				951.4	935.0	936.9	946.1	936.9	936.9	
** TOTAL	38748.1		38886.8	40078.4	39899.3	40027.7	40976.7	40766.1	40888.7	972.4
** CHANGE VERSUS FY91AUTH				3.1%	2.6%	2.9%	5.4%	4.8%	5.1%	
OBJECT DESCRIPTION										
PERS. SERV.	5427.9		5586.6	5744.9	5629.9	5824.9	6045.9	6069.6	6072.1	32.5
TRAVEL	507.9		521.9	639.8	575.7	629.8	626.3	626.4	626.5	9.1
CONTRACTUAL	3159.0		3194.5	3901.2	3901.2	3780.5	3989.5	3839.5	3939.5	71.5
COMMODITIES	1086.7		1089.7	1074.6	1074.6	1074.6	1075.2	1075.2	1075.2	1.0
EQUIPMENT	24.5		24.5	28.8	28.8	28.8	30.8	30.8	30.8	8.3
GRANTS, CLMS	28542.1		28469.6	28689.1	28689.1	28689.1	29209.0	29124.6	29144.6	850.0
FUNDING SUMMARY										
FED RCPTS	30001.6		30035.5	31915.8	31849.2	31915.8	31915.8	31915.8	31915.8	
G/F MATCH	50.0		50.2	50.0	49.8	50.0	50.0	50.0	50.0	
GENERAL FUND	4046.6		4068.2	3021.1	2976.4	2970.4	3700.7	3490.1	3612.7	972.4
OTHER FUNDS	4649.9		4732.9	5091.5	5023.9	5091.5	5310.2	5310.2	5310.2	
** GENERAL FUND CHANGE VS. FY91AUTH				-25.4%	-26.5%	-26.7%	-8.9%	-14.0%	-11.1%	
POSITIONS										
FULL TIME	82.0		85.0	87.0	87.0	87.0	90.0	90.0	90.0	
PART TIME	25.0		24.0	24.0	24.0	24.0	24.0	24.0	24.0	1.0
TEMPORARY	4.0		4.0	6.0	6.0	6.0	4.0	4.0	4.0	
STAFF MONTHS	1283.0		1294.0	1362.0	1362.0	1362.0	1380.0	1380.0	1380.0	6.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: COMMUNITY SCHOOLS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	592.1	600.0			600.0							600.0	
08 MISC.													
** TOTAL EXPEND	592.1	600.0			600.0							600.0	
1004 GEN FUND	592.1	600.0			600.0							600.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 5 \$600.0

NEW LEGISLATION...

HB 5

FY1992 SPECIAL APPROPRIATION: SEC. 1, COMMUNITY SCHOOLS, \$600.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4111	ELIMINATE GRANTS IN SUPPORT OF COMMUNITY EDUCATION PROGRAMS												
AGY:	0.0	0.0	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0
GOV:	0.0	0.0	-600.0	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	801.8	926.1			949.4	673.0	659.5	791.2	812.7	810.2	812.7		
02 TRAVEL	172.6	158.4	18.0		158.4	206.4	185.8	206.3	208.4	208.3	208.4		
03 CONTRACTUAL	676.9	674.1	655.6		674.1	1497.3	1497.3	1376.6	1392.4	1392.4	1392.4		
04 COMMODITIES	26.1	22.0	10.0		22.0	22.0	22.0	22.0	22.0	22.0	22.0		
05 EQUIPMENT	5.7	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS	20572.4	21190.0	1028.0		21190.0	22390.0	22390.0	22390.0	22390.0	22390.0	22390.0		
08 MISC.													
** TOTAL EXPEND	22255.5	22979.1	1711.6		23002.4	24797.2	24763.1	24794.6	24834.0	24831.4	24834.0		
1002 FED RCPTS	22078.0	22803.8	1711.6		22823.4	24654.4	24622.6	24654.4	24654.4	24654.4	24654.4		
1004 GEN FUND	177.5	175.3			179.0	142.8	140.5	140.2	179.6	177.0	179.6		
15 FULL TIME	14.0	13.0			13.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	168.0	156.0			156.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 91-0232 \$520.0, 91-0529 \$1191.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$24,834.0) VERSUS GOV AMD (\$24,794.6)
01 PERS. SERV.	21.5	2.7%	RESTORE GIFTED & TALENTED ADMIN \$19.0 GF. RESTORE 2% PERSONAL SERVICES \$2.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.3 GF.
02 TRAVEL	2.1	1.0%	RESTORE GIFTED & TALENTED ADMIN \$2.0 GF. RESTORE TRAVEL REDUCTION \$0.1 GF.
03 CONTRACTUAL	15.8	1.1%	RESTORE GIFTED & TALENTED ADMIN \$15.8 GF.
** TOTALS	39.4	0.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$24,831.4) VERSUS GOV AMD (\$24,794.6)
01 PERS. SERV.	19.0	2.4%	RESTORE GIFTED & TALENTED ADMIN \$19.0 GF.
02 TRAVEL	2.0	1.0%	RESTORE GIFTED & TALENTED ADMIN \$2.0 GF.
03 CONTRACTUAL	15.8	1.1%	RESTORE GIFTED & TALENTED ADMIN \$15.8 GF.
** TOTALS	36.8	0.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$24,834.0) VERSUS GOV AMD (\$24,794.6)
01 PERS. SERV.	21.5	2.7%	RESTORE GIFTED & TALENTED ADMIN \$19.0 GF. RESTORE 2% PERSONAL SERVICES \$2.2 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.3 GF.
02 TRAVEL	2.1	1.0%	RESTORE GIFTED & TALENTED ADMIN \$2.0 GF. RESTORE TRAVEL REDUCTION \$0.1 GF.
03 CONTRACTUAL	15.8	1.1%	RESTORE GIFTED & TALENTED ADMIN \$15.8 GF.
** TOTALS	39.4	0.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 23.3 3.7 19.6 23.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 23.3 3.7 19.6 23.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	36.9	5.9	31.0	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	36.9	5.9	31.0	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	FUNDING TO SUPPORT POSITIONS BUDGETED IN OTHER AREAS												
AGY:	0.0	0.0	0.0	0.0	0.0	-120.7	0.0	120.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-120.7	0.0	120.7	0.0	0.0	0.0	0.0	0.0
3015	TRANSFER TO OFFICE OF THE DIRECTOR												
AGY:	-1.0	0.0	-5.3	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-5.3	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3098	FUNDING TO SUPPORT POSITIONS LOCATED IN OTHER COMPONENTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-168.3	0.0	168.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-168.3	0.0	168.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4112	ELIMINATE STATEWIDE GIFTED AND TALENTED ACTIVITIES												
AGY:	0.0	0.0	-36.8	-36.8	0.0	-19.0	-2.0	-15.8	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-36.8	-36.8	0.0	-19.0	-2.0	-15.8	0.0	0.0	0.0	0.0	0.0
4113	CHAPTER 1 BASIC AND CHAPTER 2 MIGRANT EDUCATION PROGRAMS												
AGY:	0.0	0.0	1800.0	0.0	1800.0	0.0	50.0	550.0	0.0	0.0	0.0	1200.0	0.0
GOV:	0.0	0.0	1800.0	0.0	1800.0	0.0	50.0	550.0	0.0	0.0	0.0	1200.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-13.5	-2.2	-11.3	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-20.6	-0.1	-20.5	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5007	DELETE DUPLICATE TRANSFER REF# 3013												
AGY:	0.0	0.0	0.0	0.0	0.0	120.7	0.0	-120.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	120.7	0.0	-120.7	0.0	0.0	0.0	0.0	0.0
5034	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	31.8	0.0	31.8	11.3	20.5	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1193.0	1253.9			1288.5	1437.4	1408.6	1417.7	1413.7	1458.4	1458.4	32.5	
02 TRAVEL	239.9	257.0	3.0		257.0	279.9	251.9	275.6	277.5	277.7	277.7	9.1	
03 CONTRACTUAL	641.2	1211.8	77.0		1211.8	1134.8	1134.8	1134.8	1286.8	1136.8	1236.8	71.5	
04 COMMODITIES	77.9	76.0	5.0		76.0	138.6	138.6	138.6	139.2	139.2	139.2	1.0	
05 EQUIPMENT	17.7	6.0			6.0	4.0	4.0	4.0	6.0	6.0	6.0	8.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS	4156.4	6283.0			6283.0	5783.0	5783.0	5783.0	6219.9	6155.5	6155.5	250.0	
08 MISC.													
** TOTAL EXPEND	6326.1	9087.7	85.0		9122.3	8777.7	8720.9	8753.7	9343.1	9173.6	9273.6	372.4	
1002 FED RCPTS	4965.5	6997.8			7010.4	7030.4	6997.5	7030.4	7030.4	7030.4	7030.4		
1003 G/F MATCH	50.2	50.0			50.0	50.0	49.8	50.0	50.0	50.0	50.0		
1004 GEN FUND	1241.1	1854.3			1875.2	1305.7	1285.1	1044.9	1590.5	1464.8	1564.8	372.4	
1005 GF/PRGM	59.4	173.6			174.4	42.6	41.9	41.8	85.6	41.8	41.8		
1006 GF/MHTIA								237.6	237.6	237.6	237.6		
1007 I/A RCPTS	9.9	12.0			12.3	12.8	12.6	12.8	12.8	12.8	12.8		
1077 GIFTS/GRNT			85.0			336.2	334.0	336.2	336.2	336.2	336.2		
15 FULL TIME	21.0	20.0			22.0	23.0	23.0	23.0	24.0	24.0	24.0		
16 PART TIME												1.0	
17 TEMPORARY						2.0	2.0	2.0					
18 STAFF MONTHS	252.0	240.0			264.0	294.0	294.0	294.0	288.0	288.0	288.0	6.0	

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

REVISED PROGRAMS: 91-0407 \$85.0

FISCAL NOTES: HB 7 \$172.8, SB 195 \$199.6

NEW LEGISLATION...

HB 7
PUBLIC SCHOOL HEALTH AND SAFETY EDUCATION
SB 195
COUNSELING SERVICES GRANT FUND

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,273.6) VERSUS GOV AMD (\$8,753.7)
01 PERS. SERV.	40.7	2.9%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$40.7 GF.
02 TRAVEL	2.1	0.8%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.1 GF.
03 CONTRACTUAL	102.0	9.0%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF. PARTIALLY RESTORE SUICIDE PREVENTION \$100.0 GF.
04 COMMODITIES	0.6	0.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$0.6 GF.
05 EQUIPMENT	2.0	50.0%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF.
07 GRANTS, CLMS	372.5	6.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$227.5, PARTIALLY RESTORE SCIENCE MINI-GRANTS \$100.0, RESTORE ALASKANS FOR DRUG FREE YOUTH GRANT \$45.0.
** TOTALS	519.9	5.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,173.6) VERSUS GOV AMD (\$8,753.7)
01 PERS. SERV.	40.7	2.9%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$40.7 GF.
02 TRAVEL	2.1	0.8%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.1 GF.
03 CONTRACTUAL	2.0	0.2%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF.
04 COMMODITIES	0.6	0.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$0.6 GF.
05 EQUIPMENT	2.0	50.0%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF.
07 GRANTS, CLMS	372.5	6.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$227.5, PARTIALLY RESTORE SCIENCE MINI-GRANTS \$100.0, RESTORE ALASKANS FOR DRUG FREE YOUTH GRANT \$45.0.
** TOTALS	419.9	4.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$9,343.1) VERSUS GOV AMD (\$8,753.7)
01 PERS. SERV.	-4.0	-0.3%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$40.7 GF, 2% PERSONAL SERVICES \$16.4 GF AND \$0.6 GF/PR. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$2.6 GF AND \$0.1 GF/PR. TRANSFER FUNDS FOR ASIAN/RUSSIAN LANGUAGE PROGRAM FROM PERSONAL SERVICES TO GRANTS <\$64.4> GF.
02 TRAVEL	1.9	0.7%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.1 GF. REDUCE TRAVEL <\$0.2> GF.
03 CONTRACTUAL	152.0	13.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF, SUICIDE PREVENTION \$150.0 GF.
04 COMMODITIES	0.6	0.4%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$0.6 GF.
05 EQUIPMENT	2.0	50.0%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$2.0 GF.
07 GRANTS, CLMS	436.9	7.6%	RESTORE ASIAN/RUSSIAN LANGUAGE PROGRAM \$227.5, PARTIALLY RESTORE SCIENCE MINI-GRANTS \$100.0, RESTORE ALASKANS FOR DRUG FREE YOUTH GRANT \$45.0. INCREASE ASIAN/RUSSIAN LANGUAGE PROGRAM WITH FUNDS TRANSFERRED FROM PERSONAL SERVICES \$64.4 GF.
** TOTALS	589.4	6.7%	

NOTE: CORRECT FUND SOURCE SHOULD BE \$1,633.6 GF AND \$42.5 GF/PR.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1109	POSITION ADJUSTMENT												
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
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
1804	HB 325 PUBLIC SCHOOL HEALTH & SAFETY EDUCATION												
AGY:	0.0	0.0	120.3	120.3	0.0	29.0	3.3	35.2	0.5	5.1	0.0	47.2	0.0
GOV:	0.0	0.0	120.3	120.3	0.0	29.0	3.3	35.2	0.5	5.1	0.0	47.2	0.0
1805	BILL DID NOT PASS												
AGY:	0.0	0.0	-120.3	-120.3	0.0	-29.0	-3.3	-35.2	-0.5	-5.1	0.0	-47.2	0.0
GOV:	0.0	0.0	-120.3	-120.3	0.0	-29.0	-3.3	-35.2	-0.5	-5.1	0.0	-47.2	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	34.6	21.7	12.9	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.6	21.7	12.9	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2100	PER CHAPTER 36/SLA 1990												
AGY:	0.0	0.0	0.0	-142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	54.8	34.3	20.5	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.8	34.3	20.5	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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

3019	TRANSFER FROM INSTRUCTIONAL DELIVERY & SUPPORT												
AGY:	2.0	0.0	178.8	178.8	0.0	64.6	5.0	28.0	81.2	0.0	0.0	0.0	0.0
GOV:	2.0	0.0	178.8	178.8	0.0	64.6	5.0	28.0	81.2	0.0	0.0	0.0	0.0
3022	TRANSFER FROM OFFICE OF THE DIRECTOR												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4114	VARIOUS PROGRAM REDUCTIONS												
AGY:	-1.0	0.0	-75.0	-75.0	0.0	-4.0	-6.5	-21.5	-43.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-75.0	-75.0	0.0	-4.0	-6.5	-21.5	-43.0	0.0	0.0	0.0	0.0
4115	ELIMINATION OF THE ASIAN/RUSSIAN LANGUAGE PROGRAM												
AGY:	-1.0	0.0	-274.9	-274.9	0.0	-40.7	-2.1	-2.0	-0.6	-2.0	0.0	-227.5	0.0
GOV:	-1.0	0.0	-274.9	-274.9	0.0	-40.7	-2.1	-2.0	-0.6	-2.0	0.0	-227.5	0.0
4116	ELIMINATION OF THE SCIENCE MINIGRANTS												
AGY:	0.0	0.0	-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-227.5	0.0
GOV:	0.0	0.0	-227.5	-227.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-227.5	0.0
4117	50% REDUCTION TO THE SUICIDE PREVENTION/LIFE SKILLS PROGRAM												
AGY:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-150.0	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0
4118	ELIMINATION OF THE ALASKANS FOR DRUG FREE YOUTH PROGRAM												
AGY:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0
GOV:	0.0	0.0	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0
4119	STAR SCHOOL GRANTS												
AGY:	0.0	0.0	149.2	0.0	149.2	74.2	25.0	30.0	20.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	149.2	0.0	149.2	74.2	25.0	30.0	20.0	0.0	0.0	0.0	0.0
4120	GROWING HEALTHY PROGRAM												
AGY:	0.0	0.0	45.0	0.0	45.0	0.0	1.5	38.5	5.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	45.0	0.0	45.0	0.0	1.5	38.5	5.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-28.8	-17.0	-11.8	-28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-28.0	-4.5	-23.5	0.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION												
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
5036	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	35.5	0.2	35.3	11.8	23.7	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-2.7	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-40-00 (0-05-00000-0172)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2395.2					2459.6	2410.4	2459.6	2644.6	2644.6	2644.6		
02 TRAVEL	72.4					77.5	69.7	77.2	69.7	69.7	69.7		
03 CONTRACTUAL	652.5					1012.0	1012.0	1012.0	1053.2	1053.2	1053.2		
04 COMMODITIES	408.6					906.4	906.4	906.4	906.4	906.4	906.4		
05 EQUIPMENT	21.7					10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3550.4					4465.5	4408.5	4465.2	4683.9	4683.9	4683.9		
1005 GF/PRGM	131.3					143.0	142.7	142.7	142.7	142.7	142.7		
1007 I/A RCPTS	3419.1					4322.5	4265.8	4322.5	4541.2	4541.2	4541.2		
15 FULL TIME	21.0					27.0	27.0	27.0	29.0	29.0	29.0		
16 PART TIME	24.0					24.0	24.0	24.0	24.0	24.0	24.0		
17 TEMPORARY	4.0					4.0	4.0	4.0	4.0	4.0	4.0		
18 STAFF MONTHS	557.0					636.0	636.0	636.0	660.0	660.0	660.0		

01-05-20-40-00 (0-05-00000-0172)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,683.9) VERSUS GOV AMD (\$4,465.2)
01 PERS. SERV.	185.0	7.5%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$185.0 I.A.
02 TRAVEL	-7.5	-9.7%	REDUCE TRAVEL <\$7.5> I/A.
03 CONTRACTUAL	41.2	4.1%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$41.2 I/A.
** TOTALS	218.7	4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,683.9) VERSUS GOV AMD (\$4,465.2)
01 PERS. SERV.	185.0	7.5%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$185.0 I.A.
02 TRAVEL	-7.5	-9.7%	REDUCE TRAVEL <\$7.5> I/A.
03 CONTRACTUAL	41.2	4.1%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$41.2 I/A.
** TOTALS	218.7	4.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,683.9) VERSUS GOV AMD (\$4,465.2)
01 PERS. SERV.	185.0	7.5%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$185.0 I.A.
02 TRAVEL	-7.5	-9.7%	REDUCE TRAVEL <\$7.5> I/A.
03 CONTRACTUAL	41.2	4.1%	RESTORE REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENT \$41.2 I/A.
** TOTALS	218.7	4.9%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3035	TRANSFER FROM INSTRUCTIONAL DELIVERY & SUPPORT													
AGY:	22.0	24.0	4319.9	143.0	4176.9	2406.8	62.5	1007.8	842.3	0.5	0.0	0.0	0.0	
GOV:	22.0	24.0	4319.9	143.0	4176.9	2406.8	62.5	1007.8	842.3	0.5	0.0	0.0	0.0	

3038	TRANSFER FROM INSTRUCTIONAL DELIVERY & SUPPORT												
AGY:	8.0	0.0	371.8	0.0	371.8	237.8	15.0	45.4	64.1	9.5	0.0	0.0	0.0
GOV:	8.0	0.0	371.8	0.0	371.8	237.8	15.0	45.4	64.1	9.5	0.0	0.0	0.0

3040	TRANSFER TO ADMINISTRATIVE SERVICES												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4124	REDUCTIONS ASSOCIATED WITH FOUNDATION DECREMENTS													
AGY:	-2.0	0.0	-226.2	0.0	-226.2	-185.0	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	
GOV:	-2.0	0.0	-226.2	0.0	-226.2	-185.0	0.0	-41.2	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-49.2	0.0	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-7.8	-0.3	-7.5	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5038	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	56.7	0.0	56.7	49.2	7.5	0.0	0.0	0.0	0.0	0.0	0.0	

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01-05-20-43-00 (0-00-17728-1188)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		2613.7	58.9		2693.8								
02 TRAVEL		92.5	26.8		92.5								
03 CONTRACTUAL		1273.1	102.4		1273.1								
04 COMMODITIES		988.7	17.9		988.7								
05 EQUIPMENT		10.0	15.5		10.0								
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		4978.0	221.5		5058.1								
1002 FED RCPTS		200.0			200.0								
1004 GEN FUND		229.8			234.8								
1005 GF/PRGM		195.0			195.0								
1007 I/A RCPTS		4353.2			4428.3								
1077 GIFTS/GRNT			221.5										
15 FULL TIME		32.0			33.0								
16 PART TIME		25.0			24.0								
17 TEMPORARY		4.0			4.0								
18 STAFF MONTHS		695.0			682.0								

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

REVISED PROGRAMS: 91-0099 \$60.0, 91-0379 \$157.3, 91-0444 \$4.2

01-05-20-43-00 (0-00-17728-1188)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:42 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1110	POSITION ADJUSTMENT												
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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	80.1	5.0	75.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.1	5.0	75.1	80.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	128.3	7.9	120.4	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	128.3	7.9	120.4	128.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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 TRANSFER TO BASIC EDUCATION & INSTRUCT. IMPROVEMENT

AGY:	-2.0	0.0	-178.8	-178.8	0.0	-64.6	-5.0	-28.0	-81.2	0.0	0.0	0.0	0.0
GOV:	-2.0	0.0	-178.8	-178.8	0.0	-64.6	-5.0	-28.0	-81.2	0.0	0.0	0.0	0.0

3028 TRANSFER TO OFFICE OF THE DIRECTOR

AGY:	0.0	0.0	-24.5	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-24.5	-24.5	0.0	-24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3031 TRANSFER TO DATA MANAGEMENT

AGY:	-1.0	0.0	-291.4	-91.4	-200.0	-88.4	-10.0	-191.9	-1.1	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-291.4	-91.4	-200.0	-88.4	-10.0	-191.9	-1.1	0.0	0.0	0.0	0.0

3034 TRANSFER TO CENTRALIZED CORRESPONDENCE STUDY

AGY:	-22.0	-24.0	-4319.9	-143.0	-4176.9	-2406.8	-62.5	-1007.8	-842.3	-0.5	0.0	0.0	0.0
GOV:	-22.0	-24.0	-4319.9	-143.0	-4176.9	-2406.8	-62.5	-1007.8	-842.3	-0.5	0.0	0.0	0.0

3037 TRANSFER TO CENTRALIZED CORRESPONDENCE STUDY

AGY:	-8.0	0.0	-371.8	0.0	-371.8	-237.8	-15.0	-45.4	-64.1	-9.5	0.0	0.0	0.0
GOV:	-8.0	0.0	-371.8	0.0	-371.8	-237.8	-15.0	-45.4	-64.1	-9.5	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:42 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	366.6	469.1			366.6	301.1	301.1	301.1	384.1	364.1	384.1		
08 MISC.													
** TOTAL EXPEND	366.6	469.1			366.6	301.1	301.1	301.1	384.1	364.1	384.1		
1004 GEN FUND	366.6	469.1			366.6	301.1	301.1	301.1	384.1	364.1	384.1		
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 08:42 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$384.1) VERSUS GOV AMD (\$301.1)
07 GRANTS, CLMS	83.0	27.6%	INCREASE FOR STUDENT LEADERSHIP \$28.0 GF, ACADEMIC DECATHLON \$25.0 GF, FUTURE PROBLEM SOLVING \$10.0, AND AK RURAL/URBAN STUDENT EXCHANGE \$20.0 GF.
** TOTALS	83.0	27.6%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$50.0, FUTURE PROBLEM SOLVING \$60.6 AND THE ALASKA RURAL/URBAN STUDENT EXCHANGE PROGRAM \$20.0.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$364.1) VERSUS GOV AMD (\$301.1)
07 GRANTS, CLMS	63.0	20.9%	INCREASE FOR STUDENT LEADERSHIP \$28.0 GF, ACADEMIC DECATHLON \$25.0 GF, AND FUTURE PROBLEM SOLVING \$10.0.
** TOTALS	63.0	20.9%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$50.0 AND FUTURE PROBLEM SOLVING \$60.6.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$384.1) VERSUS GOV AMD (\$301.1)
07 GRANTS, CLMS	83.0	27.6%	INCREASE FOR STUDENT LEADERSHIP \$28.0 GF, ACADEMIC DECATHLON \$25.0 GF, FUTURE PROBLEM SOLVING \$10.0, AND AK RURAL/URBAN STUDENT EXCHANGE \$20.0 GF.
** TOTALS	83.0	27.6%	

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$89.5, STUDENT LEADERSHIP \$164.0, ACADEMIC DECATHLON \$50.0, FUTURE PROBLEM SOLVING \$60.6 AND THE ALASKA RURAL/URBAN STUDENT EXCHANGE PROGRAM \$20.0.

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

NOTE: INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$89.5, STUDENT LEADERSHIP \$136.0,
ACADEMIC DECATHLON \$25.0, AND FUTURE PROBLEM SOLVING \$50.6.

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1003	REDUCE AVAILABLE FUNDING													
AGY:	0.0	0.0	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.5	0.0	
GOV:	0.0	0.0	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-102.5	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4122	ELIMINATION OF COMPUTER ASSISTED PILOT PROJECTS													
AGY:	0.0	0.0	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	
GOV:	0.0	0.0	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	
4123	REDUCE STUDENT LEADERSHIP FUNDING													
AGY:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	0.0	
GOV:	0.0	0.0	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	339.2												
02 TRAVEL	13.1												
03 CONTRACTUAL	257.5												
04 COMMODITIES	56.1												
05 EQUIPMENT	4.9												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	670.8												
1004 GEN FUND	369.4												
1005 GF/PRGM	12.0												
1007 I/A RCPTS	289.4												
15 FULL TIME	11.0												
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	138.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCTIONAL TECH SUPPORT

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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 2 -----												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS
01 PERS. SERV.	555.8	634.2			653.9	740.5	725.7	731.2	740.5	731.2	731.2	
02 TRAVEL					15.0							
03 CONTRACTUAL					35.5							
04 COMMODITIES					3.0							
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS					30.0	45.0	45.0	45.0	45.0	45.0	45.0	
08 MISC.												
** TOTAL EXPEND	555.8	634.2			737.4	785.5	770.7	776.2	785.5	776.2	776.2	
1002 FED RCPTS					1.7							
1003 G/F MATCH					.2							
1004 GEN FUND	356.0	349.5			443.2	429.0	421.4	419.7	429.0	419.7	419.7	
1007 I/A RCPTS	199.8	284.7			292.3	356.5	349.3	356.5	356.5	356.5	356.5	
15 FULL TIME	15.0	17.0			17.0	17.0	17.0	17.0	17.0	17.0	17.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	180.0	192.0			192.0	192.0	192.0	192.0	192.0	192.0	192.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$785.5) VERSUS GOV AMD (\$776.2)
01 PERS. SERV.	9.3 1.3%	RESTORE 2% PERSONAL SERVICES \$7.6 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.7 GF.
** TOTALS	9.3 1.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1803	SB 409 SCHOOL TRAINING FOR ALCOHOL BIRTH DEFECTS												
AGY:	0.0	0.0	83.5	83.5	0.0	0.0	15.0	35.5	3.0	0.0	0.0	30.0	0.0
GOV:	0.0	0.0	83.5	83.5	0.0	0.0	15.0	35.5	3.0	0.0	0.0	30.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	19.7	10.4	9.3	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.7	10.4	9.3	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2000	DELETE ONE TIME ITEM FROM SB 409.												
AGY:	0.0	0.0	-38.5	-38.5	0.0	0.0	-13.0	-12.5	-0.3	0.0	0.0	-12.7	0.0
GOV:	0.0	0.0	-38.5	-38.5	0.0	0.0	-13.0	-12.5	-0.3	0.0	0.0	-12.7	0.0

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 31.5 16.6 14.9 31.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 31.5 16.6 14.9 31.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 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 FROM SPECIAL & SUPPLEMENTAL SERVICES												
AGY:	1.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	5.3	5.3	0.0	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3021	TRANSFER TO BASIC EDUCATION & INSTRUCT. IMPROVEMENT												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3024	DEVELOPMENT OF THE FETAL ALCOHOL SYNDROME TRAINING												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-23.0	-2.7	0.0	0.0	27.7	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-23.0	-2.7	0.0	0.0	27.7	0.0
3029	TRANSFER FROM INSTRUCTIONAL DELIVERY & SUPPORT												
AGY:	0.0	0.0	24.5	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.5	24.5	0.0	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4121	ELIMINATE PUBLICATION ACTIVITIES												
AGY:	0.0	0.0	-22.3	-22.3	0.0	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-22.3	-22.3	0.0	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4176	FUNDING TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	47.6	0.0	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	47.6	0.0	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-14.8	-7.6	-7.2	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

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5040 PARTIAL RESTORATION OF PERS. SERV. REDUCTION REF # 4994

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
GOV:	0.0	0.0	7.2	0.0	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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
GOV:	0.0	0.0	-1.7	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-55-00 (0-00-00000-1241)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.						434.4	425.7	425.2	434.4	425.2	425.2		
02 TRAVEL						76.0	68.3	70.7	70.7	70.7	70.7		
03 CONTRACTUAL						257.1	257.1	257.1	257.1	257.1	257.1		
04 COMMODITIES						7.6	7.6	7.6	7.6	7.6	7.6		
05 EQUIPMENT						6.3	6.3	6.3	6.3	6.3	6.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS						170.0	170.0	170.0	170.0	170.0	170.0		
08 MISC.													
** TOTAL EXPEND						951.4	935.0	936.9	946.1	936.9	936.9		
1002 FED RCPTS						231.0	229.1	231.0	231.0	231.0	231.0		
1004 GEN FUND						656.9	643.7	642.4	651.6	642.4	642.4		
1007 I/A RCPTS						63.5	62.2	63.5	63.5	63.5	63.5		
15 FULL TIME						8.0	8.0	8.0	8.0	8.0	8.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						96.0	96.0	96.0	96.0	96.0	96.0		

01-05-20-55-00 (0-00-00000-1241)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$946.1) VERSUS GOV AMD (\$936.9)
01 PERS. SERV.	9.2 2.2%	RESTORE 2% PERSONAL SERVICES \$7.9 GF AND HEALTH BENEFIT COST ADJUSTMENT \$1.3 GF.	
** TOTALS	9.2 1.0%		

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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
3006	TRANSFER FROM DISTRICT SUPPORT SERVICES												
AGY:	0.0	0.0	6.0	0.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.0	0.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0
3032	TRANSFER FROM INSTRUCTIONAL DELIVERY & SUPPORT												
AGY:	1.0	0.0	291.4	91.4	200.0	88.4	10.0	21.9	1.1	0.0	0.0	170.0	0.0
GOV:	1.0	0.0	291.4	91.4	200.0	88.4	10.0	21.9	1.1	0.0	0.0	170.0	0.0
3044	TRANSFER FROM DATA MANAGEMENT												
AGY:	7.0	0.0	635.7	597.1	38.6	352.7	41.0	229.2	6.5	6.3	0.0	0.0	0.0
GOV:	7.0	0.0	635.7	597.1	38.6	352.7	41.0	229.2	6.5	6.3	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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

11

4125 RECLASSIFICATION OF RESEARCH ANALYST TO STATISTICAL TECH.

AGY:	0.0	0.0	-31.6	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-31.6	-31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4126 ASSISTANCE FOR DEPARTMENTAL STAFF TO ATTEND TRAINING

AGY:	0.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4127 DATA COLLECTION, ANALYSIS, AND REPORTING SERVICES

AGY:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.9	0.0	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-8.7	-7.9	-0.8	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-7.7	-5.3	-2.4	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5042	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	3.2	0.0	3.2	0.8	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-1.3	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT AND VOCATIONAL EDUCATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
ADULT BASIC EDUCATION	2324.6		2324.6	3091.3	3091.3	2324.6	2410.6	2410.6	2410.6	
EMPLOYMENT TRAINING GRANTS	550.0		350.0	350.0	350.0	350.0	350.0	350.0	350.0	
FEDERAL VOC EDUC GRANTS	4272.3		4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	
ADULT & VOC ED ADMIN	1084.2		1109.8	1042.6	1022.9	1042.6	1034.1	1042.6	1034.1	
AK CAREER INFORMATION SYSTEM	296.1		299.9	341.0	334.2	335.5	346.0	343.0	343.0	
RURAL SCHOOL VOC EDUC PROG	200.0		200.0	200.0	200.0	200.0	200.0	200.0	200.0	
VOC ED SPECIAL PROJECTS	195.7		195.7				100.0	100.0	100.0	
** TOTAL	8922.9		8752.3	9297.2	9270.7	8525.0	8713.0	8718.5	8710.0	
** CHANGE VERSUS FY91AUTH				6.2%	5.9%	-2.6%	-0.4%	-0.4%	-0.5%	
OBJECT DESCRIPTION										
PERS. SERV.	976.7		1006.1	970.0	950.8	967.0	962.7	967.0	959.7	
TRAVEL	60.8		60.8	72.8	65.5	70.3	61.6	62.8	61.6	
CONTRACTUAL	1037.1		837.1	873.1	873.1	823.1	838.1	838.1	838.1	
COMMODITIES	11.7		11.7	13.7	13.7	13.7	13.7	13.7	13.7	
EQUIPMENT	29.0		29.0	39.0	39.0	39.0	39.0	39.0	39.0	
GRANTS, CLMS	6807.6		6807.6	7328.6	7328.6	6611.9	6797.9	6797.9	6797.9	
MISC.										
FUNDING SUMMARY										
FED RCPTS	5203.0		5216.0	5236.5	5226.4	5236.5	5236.5	5236.5	5236.5	
G/F MATCH	396.2		406.7	391.9	384.3	391.9	383.4	391.9	383.4	
GENERAL FUND	2626.8		2431.4	2151.8	2145.9	2146.3	2342.8	2339.8	2339.8	
OTHER FUNDS	696.9		698.2	1517.0	1514.1	750.3	750.3	750.3	750.3	
** GENERAL FUND CHANGE VS. FY91AUTH				-10.4%	-10.8%	-10.6%	-3.9%	-3.7%	-4.0%	
POSITIONS										
FULL TIME	17.0		18.0	16.0	16.0	16.0	16.0	16.0	16.0	
PART TIME	1.0									
STAFF MONTHS	210.0		210.0	186.0	186.0	186.0	186.0	186.0	186.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						50.0	50.0						
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2091.6	2324.6			2324.6	3041.3	3041.3	2324.6	2410.6	2410.6	2410.6		
08 MISC.													
** TOTAL EXPEND	2091.6	2324.6			2324.6	3091.3	3091.3	2324.6	2410.6	2410.6	2410.6		
1002 FED RCPTS	354.8	437.8			437.8	437.8	437.8	437.8	437.8	437.8	437.8		
1004 GEN FUND	1736.8	1736.8			1736.8	1736.8	1736.8	1736.8	1822.8	1822.8	1822.8		
1007 I/A RCPTS		150.0			150.0	916.7	916.7	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 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,410.6) VERSUS GOV AMD (\$2,324.6)
07 GRANTS, CLMS	86.0	3.7%	INCREASE FOR ABE RURAL SERVICES \$50.0 GF AND MAT-SU LITERACY PROJECT \$36.0 GF.
** TOTALS	86.0	3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,410.6) VERSUS GOV AMD (\$2,324.6)
07 GRANTS, CLMS	86.0	3.7%	INCREASE FOR ABE RURAL SERVICES \$50.0 GF AND MAT-SU LITERACY PROJECT \$36.0 GF.
** TOTALS	86.0	3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,410.6) VERSUS GOV AMD (\$2,324.6)
07 GRANTS, CLMS	86.0	3.7%	INCREASE FOR ABE RURAL SERVICES \$50.0 GF AND MAT-SU LITERACY PROJECT \$36.0 GF.
** TOTALS	86.0	3.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4128	JOB OPPORTUNITIES AND BASIC SKILLS PROGRAM												
AGY:	0.0	0.0	766.7	0.0	766.7	0.0	0.0	50.0	0.0	0.0	0.0	716.7	0.0
GOV:	0.0	0.0	766.7	0.0	766.7	0.0	0.0	50.0	0.0	0.0	0.0	716.7	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5018	DELETE JOBS INITIATIVE INCREMENT REF# 4128												
AGY:	0.0	0.0	-766.7	0.0	-766.7	0.0	0.0	-50.0	0.0	0.0	0.0	-716.7	0.0
GOV:	0.0	0.0	-766.7	0.0	-766.7	0.0	0.0	-50.0	0.0	0.0	0.0	-716.7	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	396.0	550.0			350.0	350.0	350.0	350.0	350.0	350.0	350.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	396.0	550.0			350.0	350.0	350.0	350.0	350.0	350.0	350.0		
1004 GEN FUND		200.0											
1007 I/A RCPTS	396.0	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 08:43 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1004	INCREASE FOR COMMUNITY MATCH GRANTS-JOBS FOR YOUTH (22/11)												
AGY:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-200.0	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	181.9	185.0			185.0	185.0	185.0	185.0	185.0	185.0	185.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3706.7	4087.3			4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	4087.3		
08 MISC.													
** TOTAL EXPEND	3888.6	4272.3			4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3		
1002 FED RCPTS	3888.6	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 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	870.7	855.4			881.0	828.8	812.4	828.8	821.5	828.8	821.5		
02 TRAVEL	108.6	40.8	26.5		40.8	32.8	29.5	32.8	31.6	32.8	31.6		
03 CONTRACTUAL	143.2	178.8	49.4		178.8	171.8	171.8	171.8	171.8	171.8	171.8		
04 COMMODITIES	11.3	9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2		
05 EQUIPMENT	.4		5.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1134.2	1084.2	80.9		1109.8	1042.6	1022.9	1042.6	1034.1	1042.6	1034.1		
1002 FED RCPTS	538.1	492.9	55.9		505.9	526.4	516.3	526.4	526.4	526.4	526.4		
1003 G/F MATCH	396.2	396.2			406.7	391.9	384.3	391.9	383.4	391.9	383.4		
1004 GEN FUND	39.1	73.2			74.4		-.9						
1005 GF/PRGM			25.0										
1007 I/A RCPTS	160.8	121.9			122.8	124.3	123.2	124.3	124.3	124.3	124.3		
15 FULL TIME	15.0	15.0			15.0	13.0	13.0	13.0	13.0	13.0	13.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	180.0			180.0	156.0	156.0	156.0	156.0	156.0	156.0		

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

REVISED PROGRAMS: 91-0098 \$30.9, 91-0236 \$25.0, 91-0532 \$25.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,034.1) VERSUS GOV AMD (\$1,042.6)
01 PERS. SERV.	-7.3	-0.9%	REDUCE PERSONAL SERVICES <\$7.3> GFM.
02 TRAVEL	-1.2	-3.7%	REDUCE TRAVEL <\$1.2> GFM.
** TOTALS	-8.5	-0.8%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,034.1) VERSUS GOV AMD (\$1,042.6)
01 PERS. SERV.	-7.3	-0.9%	REDUCE PERSONAL SERVICES <\$7.3> GFM.
02 TRAVEL	-1.2	-3.7%	REDUCE TRAVEL <\$1.2> GFM.
** TOTALS	-8.5	-0.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	25.6	11.7	13.9	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	25.6	11.7	13.9	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

2999 FY '92 PERSONAL SERVICES 5% COLA
 AGY: 0.0 0.0 40.6 18.6 22.0 40.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 40.6 18.6 22.0 40.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY92 BASE TO FY92 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 TO ADMINISTRATIVE SERVICES												
AGY:	-1.0	0.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-7.8	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3049	TRANSFER TO ADMINISTRATIVE SERVICES												
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3101	TO REFLECT MATCH FOR FEDERAL REVENUE												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4129	ELIMINATE DEVELOPMENT/DISTRIBUTION OF MATERIALS												
AGY:	0.0	0.0	-100.0	-100.0	0.0	-85.0	-8.0	-7.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	-85.0	-8.0	-7.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-16.4	-7.3	-9.1	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-3.3	-1.2	-2.1	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5044	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	19.7	8.5	11.2	16.4	3.3	0.0	0.0	0.0	0.0	0.0	0.0

5060 CORRECT FUND SOURCE DISTRIBUTION REF# 4994

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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 2										(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		(11) C. C.
01 PERS. SERV.	109.8	121.3			125.1	141.2	138.4	138.2	141.2	138.2	138.2	
02 TRAVEL	19.9	20.0			20.0	40.0	36.0	37.5	30.0	30.0	30.0	
03 CONTRACTUAL	79.7	123.3			123.3	116.3	116.3	116.3	131.3	131.3	131.3	
04 COMMODITIES	5.5	2.5			2.5	4.5	4.5	4.5	4.5	4.5	4.5	
05 EQUIPMENT	92.9	29.0			29.0	39.0	39.0	39.0	39.0	39.0	39.0	
06 LANDS/BLDGS												
07 GRANTS, CLMS												
08 MISC.												
** TOTAL EXPEND	307.8	296.1			299.9	341.0	334.2	335.5	346.0	343.0	343.0	
1005 GF/PRGM	218.3	221.1			224.5	215.0	210.0	209.5	220.0	217.0	217.0	
1007 I/A RCPTS	89.5	75.0			75.4	126.0	124.2	126.0	126.0	126.0	126.0	
15 FULL TIME	2.0	2.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME	1.0	1.0										
17 TEMPORARY												
18 STAFF MONTHS	30.0	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$343.0) VERSUS GOV AMD (\$335.5)
02 TRAVEL	-7.5	-20.0%	REDUCE TRAVEL <\$7.5> GF/PR.
03 CONTRACTUAL	15.0	12.9%	RESTORE DECREMENT LIMITING COPIES \$15.0 GF/PR.
** TOTALS	7.5	2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$343.0) VERSUS GOV AMD (\$335.5)
02 TRAVEL	-7.5	-20.0%	REDUCE TRAVEL <\$7.5> GF/PR.
03 CONTRACTUAL	15.0	12.9%	RESTORE DECREMENT LIMITING COPIES \$15.0 GF/PR.
** TOTALS	7.5	2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$346.0) VERSUS GOV AMD (\$335.5)
01 PERS. SERV.	3.0	2.2%	RESTORE 2% PERSONAL SERVICES \$2.5 GF/PR AND HEALTH BENEFIT COST ADJUSTMENT \$0.5 GF/PR.
02 TRAVEL	-7.5	-20.0%	REDUCE TRAVEL <\$7.5> GF/PR.
03 CONTRACTUAL	15.0	12.9%	RESTORE DECREMENT LIMITING COPIES \$15.0 GF/PR.
** TOTALS	10.5	3.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1100	POSITION ADJUSTMENT													
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	

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	GOV:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	0.0	0.0	3.8	3.4	0.4	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	3.8	3.4	0.4	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999 FY '92 PERSONAL SERVICES 5% COLA															
AGY:	0.0	0.0	6.1	5.5	0.6	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	6.1	5.5	0.6	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4130 LIMITING THE NUMBER OF COPIES PROVIDED CUSTOMERS															
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	
4131 INCREASE AUTHORIZATION TO REFLECT ACTUAL ACTIVITY															
AGY:	0.0	0.0	50.0	0.0	50.0	10.0	20.0	8.0	2.0	10.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	10.0	20.0	8.0	2.0	10.0	0.0	0.0	0.0	0.0	
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%															
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	-2.8	-2.5	-0.3	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995 REDUCE TRAVEL FUNDING BY 10%															
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	-4.0	-2.5	-1.5	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5046 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995															
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	1.8	0.0	1.8	0.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5999 FY '92 HEALTH BENEFIT COST 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	0.0	
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	199.2	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	
08 MISC.													
** TOTAL EXPEND	199.2	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	
1004 GEN FUND	199.2	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 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****
***** GOV AMD ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	195.7	195.7			195.7				100.0	100.0	100.0		
08 MISC.													
** TOTAL EXPEND	195.7	195.7			195.7				100.0	100.0	100.0		
1004 GEN FUND	195.7	195.7			195.7				100.0	100.0	100.0		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$100.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	100.0	100.0%	PARTIALLY RESTORE FUNDING FOR ANIAK GRANT \$100.0 GF.
** TOTALS	100.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$100.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	100.0	100.0%	PARTIALLY RESTORE FUNDING FOR ANIAK GRANT \$100.0 GF.
** TOTALS	100.0	100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$100.0) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	100.0	100.0%	PARTIALLY RESTORE FUNDING FOR ANIAK GRANT \$100.0 GF.
** TOTALS	100.0	100.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4132	ELIMINATION OF THE ANIAK GRANT													
AGY:	0.0	0.0	-195.7	-195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.7	0.0	
GOV:	0.0	0.0	-195.7	-195.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-195.7	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	110.7												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	110.7												
1004 GEN FUND	101.2												
1005 GF/PRGM	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 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: RETIREMENT INCENTIVE PROGRAM
SUB-PROGRAM:

LEG. FIN.

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

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

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

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

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
STATE BOARD OF EDUCATION	93.9		93.9	59.9	59.9	80.9	59.9	59.9	59.9	
EXECUTIVE ADMINISTRATION	864.6		783.6	859.9	847.5	811.4	873.7	861.4	861.4	12.7
DEPT ADMINISTRATIVE SERVICES	698.8	.6	753.1	1516.7	1494.0	1499.3	1516.0	1499.3	1499.3	
DEPT OVERHEAD EXPENSES	127.2		127.2	110.5	110.5	110.5	110.5	110.5	110.5	
** TOTAL	1784.5	.6	1757.8	2547.0	2511.9	2502.1	2560.1	2531.1	2531.1	12.7
** CHANGE VERSUS FY91AUTH				44.9%	42.9%	42.3%	45.6%	44.0%	44.0%	
OBJECT DESCRIPTION										
PERS. SERV.	1243.0		1216.3	1737.8	1705.3	1708.8	1737.8	1708.8	1708.8	
TRAVEL	94.9		94.9	65.9	63.3	85.0	64.0	64.0	64.0	
CONTRACTUAL	265.2	.6	265.2	503.6	503.6	518.6	518.6	518.6	518.6	12.7
COMMODITIES	31.4		31.4	29.7	29.7	29.7	29.7	29.7	29.7	
EQUIPMENT				10.0	10.0	10.0	10.0	10.0	10.0	
GRANTS, CLMS	150.0		150.0	200.0	200.0	150.0	200.0	200.0	200.0	
FUNDING SUMMARY										
GENERAL FUND	1337.2	.6	1304.5	1894.8	1867.9	1899.9	1907.9	1878.9	1878.9	12.7
OTHER FUNDS	447.3		453.3	652.2	644.0	602.2	652.2	652.2	652.2	
** GENERAL FUND CHANGE VS. FY91AUTH				45.3%	43.2%	45.6%	46.3%	44.0%	44.0%	
POSITIONS										
FULL TIME	27.0		26.0	34.0	34.0	34.0	35.0	34.0	34.0	
STAFF MONTHS	324.0		312.0	408.0	408.0	408.0	420.0	408.0	408.0	

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01-05-25-05-00 (0-05-17731-0186)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: STATE BOARD OF EDUCATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL		74.0			74.0	40.0	40.0	61.0	40.0	40.0	40.0	40.0	
03 CONTRACTUAL		18.4			18.4	18.4	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	1.5	1.5	1.5	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		93.9			93.9	59.9	59.9	80.9	59.9	59.9	59.9	59.9	
1004 GEN FUND		83.4			83.4	49.4	49.4	70.4	49.4	49.4	49.4	49.4	
1007 I/A RCPTS		10.5			10.5	10.5	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 (0-05-17731-0186)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$59.9) VERSUS GOV AMD (\$80.9)
02 TRAVEL	-21.0	-34.4%	REDUCE TRAVEL <\$21.0> GF.
** TOTALS	-21.0	-26.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$59.9) VERSUS GOV AMD (\$80.9)
02 TRAVEL	-21.0	-34.4%	REDUCE TRAVEL <\$21.0> GF.
** TOTALS	-21.0	-26.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$59.9) VERSUS GOV AMD (\$80.9)
02 TRAVEL	-21.0	-34.4%	REDUCE TRAVEL <\$21.0> GF.
** TOTALS	-21.0	-26.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4135	REDUCTION IN THE NUMBER OF STATE BOARD MEETINGS												
AGY:	0.0	0.0	-34.0	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-34.0	-34.0	0.0	0.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5011	PARTIAL RESTORATION OF THE TRAVEL REDUCTION REF# 4135												
AGY:	0.0	0.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.0	21.0	0.0	0.0	21.0	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 08:43 6/03/91

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 2										(13)	
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		(11) C. C.
01 PERS. SERV.	597.4	586.1			505.1	531.4	520.7	519.1	531.4	519.1	519.1	
02 TRAVEL	71.2	16.9			16.9	16.9	15.2	15.7	15.7	15.7	15.7	
03 CONTRACTUAL	85.0	106.9			106.9	106.9	106.9	121.9	121.9	121.9	121.9	12.7
04 COMMODITIES	3.0	4.7			4.7	4.7	4.7	4.7	4.7	4.7	4.7	
05 EQUIPMENT												
06 LANDS/BLDGS												
07 GRANTS, CLMS		150.0			150.0	200.0	200.0	150.0	200.0	200.0	200.0	
08 MISC.												
** TOTAL EXPEND	756.6	864.6			783.6	859.9	847.5	811.4	873.7	861.4	861.4	12.7
1004 GEN FUND	713.5	672.9			590.9	615.6	604.5	603.1	614.4	603.1	603.1	12.7
1005 GF/PRGM	3.2	3.2			4.2	5.8	5.0	19.8	20.8	19.8	19.8	
1007 I/A RCPTS	39.9	188.5			188.5	238.5	238.0	188.5	238.5	238.5	238.5	
15 FULL TIME	10.0	10.0			9.0	8.0	8.0	8.0	9.0	8.0	8.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	120.0	120.0			108.0	96.0	96.0	96.0	108.0	96.0	96.0	

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

FISCAL NOTES: HB 27 \$12.7

NEW LEGISLATION...

HB 27

DRUG AND ALCOHOL USE BY MINORS/SCHOOL ZONES

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$861.4) VERSUS GOV AMD (\$811.4)
07 GRANTS, CLMS	50.0	33.3%	INCREASE FOR TEEN PARENT PILOT \$50.0 I/A.
** TOTALS	50.0	6.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, WHERE APPROPRIATE, THE DEPARTMENT OF EDUCATION, IN CONJUNCTION WITH THE OFFICE OF MANAGEMENT AND BUDGET, WILL PREPARE ITS FISCAL YEAR 1993 OPERATING BUDGET IN "PROJECT BUDGET FORM" SIMILAR TO THE NATURAL RESOURCE AGENCIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT WHEN THE DEPARTMENT PREPARES THE LIST OF SCHOOL CONSTRUCTION PROJECTS UNDER AS 14.11.013(B) FOR FY93, THE PROJECTS AT THE TOP OF THE PRIORITY ONE RANKING SHALL BE THOSE PRIORITY ONE PROJECTS WHICH REMAIN AFTER ALLOCATIONS ARE MADE USING FY92 APPROPRIATIONS, THEN PROJECTS WHICH ARE NECESSARY TO AVERT IMMINENT DANGER TO STUDENTS BECAUSE OF FIRE CODE VIOLATIONS, THEN ALL OTHER PRIORITY ONE PROJECTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$861.4) VERSUS GOV AMD (\$811.4)
07 GRANTS, CLMS	50.0	33.3%	INCREASE FOR TEEN PARENT PILOT \$50.0 I/A.
** TOTALS	50.0	6.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$873.7) VERSUS GOV AMD (\$811.4)
01 PERS. SERV.	12.3	2.4%	RESTORE 2% PERSONAL SERVICES \$9.9 GF AND \$0.8 GF/PR. RESTORE HEALTH BENEFIT
07 GRANTS, CLMS	50.0	33.3%	COST ADJUSTMENT \$1.4 GF AND \$0.2 GF/PR. INCREASE FOR TEEN PARENT PILOT \$50.0 I/A.
** TOTALS	62.3	7.7%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT, WHERE APPROPRIATE, THE DEPARTMENT OF EDUCATION, IN CONJUNCTION WITH THE OFFICE OF MANAGEMENT AND BUDGET, WILL PREPARE ITS FISCAL YEAR 1993 OPERATING BUDGET IN "PROJECT BUDGET FORM" SIMILAR TO THE NATURAL RESOURCE AGENCIES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT MEMBERS OF ALL BOARDS AND COMMISSIONS REDUCE THEIR TRAVEL TO ONE MEETING EACH YEAR, IF FEASIBLE, AND FOR OTHER MEETINGS, TRANSACT THEIR BUSINESS BY ELECTRONIC MEDIA. ANY BOARD OR COMMISSION MEETING MORE THAN ONCE PER YEAR, EXCEPT BY ELECTRONIC MEDIA, SHALL PROVIDE A LETTER OF JUSTIFICATION TO THE CO-CHAIRS OF THE HOUSE AND SENATE FINANCE COMMITTEES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT EACH BOARD OR COMMISSION THAT DISTRIBUTES GRANT FUNDS OR CONTRACTUAL FUNDS FOR A SPECIFIC PURPOSE SHALL USE THESE FUNDS ONLY FOR THE PURPOSES DESIGNATED IN THE BUDGET. ANY SHORTFALLS IN PERSONAL SERVICE FUNDING SHALL BE HANDLED BY REDUCING STAFF TIME OR SALARY LEVELS.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1005	ADD OPERATING COSTS TO MEET STATUTORY FUNCTIONS (23/9)												
AGY:	0.0	0.0	-37.5	-37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-37.5	-37.5	0.0	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1505	DELETE 1 SPECIAL ASSISTANT												
AGY:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0	-60.0	-60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	16.5	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	16.5	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	26.3	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	26.3	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4133	REDUCE SUPPORT TO THE STATE BOARD OF EDUCATION													
AGY:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4134	TEEN PARENT PILOT													
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-10.7	-10.7	0.0	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-1.7	-1.2	-0.5	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5019	DELETE TEEN PARENT PILOT INCREMENT REF# 4134													
AGY:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
GOV:	0.0	0.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	
5048	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	0.5	0.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	
5066	LAWS AND REGULATIONS POSTAGE & PRINTING FEES													
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	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-1.6	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	688.4	656.9			711.2	1206.4	1184.6	1189.7	1206.4	1189.7	1189.7		
02 TRAVEL	4.1	4.0			4.0	9.0	8.1	8.3	8.3	8.3	8.3		
03 CONTRACTUAL	20.4	32.6		.6	32.6	271.0	271.0	271.0	271.0	271.0	271.0		
04 COMMODITIES	4.8	5.3			5.3	20.3	20.3	20.3	20.3	20.3	20.3		
05 EQUIPMENT	6.5					10.0	10.0	10.0	10.0	10.0	10.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	724.2	698.8		.6	753.1	1516.7	1494.0	1499.3	1516.0	1499.3	1499.3		
1004 GEN FUND	449.8	450.5		.6	498.8	1113.5	1098.5	1096.1	1112.8	1096.1	1096.1		
1007 I/A RCPTS	274.4	248.3			254.3	403.2	395.5	403.2	403.2	403.2	403.2		
15 FULL TIME	17.0	17.0			17.0	26.0	26.0	26.0	26.0	26.0	26.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	204.0	204.0			204.0	312.0	312.0	312.0	312.0	312.0	312.0		

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

SUPPLEMENTAL APPROPRIATIONS: HB 15 \$.6

NEW LEGISLATION...

HB 15

FY1991 SUPPLEMENTAL APPROPRIATION: SEC. 114(A), MISCELLANEOUS CLAIMS AND STALE-DATED WARRANTS, \$0.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$1,516.0) VERSUS GOV AMD (\$1,499.3)
01 PERS. SERV.	16.7 1.4%	RESTORE 2% PERSONAL SERVICES \$14.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$2.4 GF.
** TOTALS	16.7 1.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 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
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	54.3	48.3	6.0	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.3	48.3	6.0	54.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	34.8	25.2	9.6	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.8	25.2	9.6	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER FROM DATA PROCESSING													
AGY:	6.0	0.0	606.4	581.7	24.7	338.0	5.0	238.4	15.0	10.0	0.0	0.0	0.0	
GOV:	6.0	0.0	606.4	581.7	24.7	338.0	5.0	238.4	15.0	10.0	0.0	0.0	0.0	
3041	TRANSFER FROM CENTRALIZED CORRESPONDENCE STUDY													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3047	TRANSFER FROM ADULT & VOCATIONAL EDUCATION ADMIN.													
AGY:	1.0	0.0	7.8	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	7.8	7.8	0.0	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3050	TRANSFER FROM ADULT & VOCATIONAL EDUCATION ADMIN.													
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHQ:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4136	FUNDING FOR A PERSONNEL/PAYROLL CLERK													
AGY:	0.0	0.0	33.7	0.0	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.7	0.0	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4137	INCREASE ACCURACY AND ACCOUNTABILITY OF POSITIONS													
AGY:	0.0	0.0	39.4	0.0	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	39.4	0.0	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4138	DATA PROCESSING TRAINING AND ASSISTANCE													
AGY:	0.0	0.0	41.5	0.0	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.5	0.0	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.8	-14.3	-7.5	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.9	-0.7	-0.2	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHQ:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5050	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	7.7	0.0	7.7	7.5	0.2	0.0	0.0	0.0	0.0	0.0	0.0	

5999 FY '92 HEALTH BENEFIT COST 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	-2.4	-2.4	0.0	-2.4	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 08:43 6/03/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	98.3	107.3			107.3	107.3	107.3	107.3	107.3	107.3	107.3		
04 COMMODITIES	18.0	19.9			19.9	3.2	3.2	3.2	3.2	3.2	3.2		
05 EQUIPMENT	10.8												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.1	127.2			127.2	110.5	110.5	110.5	110.5	110.5	110.5		
1004 GEN FUND	127.1	127.2			127.2	110.5	110.5	110.5	110.5	110.5	110.5		
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 08:43 6/03/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800
WHO:	PFT	PPT	TOTAL GEN FUND OTHER 100 200 300 400				
4139	REDUCE COMPUTER UPGRADE FUNDING						
AGY:	0.0	0.0	-16.7 -16.7	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-16.7 -16.7	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
PROFESSIONAL TEACHING PRACTICE	178.1		181.2	175.3	170.1	169.7	179.5	173.8	173.8	
AK STATE COUNCIL ON THE ARTS	2000.0		2006.8	1658.3	1852.4	1873.7	2181.2	2193.9	2243.9	
** TOTAL	2178.1		2188.0	1833.6	2022.5	2043.4	2360.7	2367.7	2417.7	
** CHANGE VERSUS FY91AUTH				-16.2%	-7.6%	-6.6%	7.9%	8.2%	10.5%	
OBJECT DESCRIPTION										
PERS. SERV.	292.6		302.5	318.4	285.2	294.9	318.4	294.9	294.9	
TRAVEL	55.4		55.4	51.6	45.3	46.6	47.2	46.6	46.6	
CONTRACTUAL	135.3		135.3	198.6	173.6	183.2	135.3	187.3	187.3	
COMMODITIES	6.5		6.5	6.5	5.7	6.0	6.5	6.0	6.0	
EQUIPMENT	3.5		3.5	.5	.5	.5	3.5	.5	.5	
GRANTS, CLMS	1684.8		1684.8	1258.0	1512.2	1512.2	1849.8	1832.4	1882.4	
FUNDING SUMMARY										
FED RCPTS	575.0		575.0	575.0	555.0	575.0	575.0	675.0	675.0	
G/F MATCH	50.0		50.0	50.0	48.2	50.0	215.0	165.0	215.0	
GENERAL FUND	1553.1		1563.0	1208.6	1419.3	1418.4	1570.7	1527.7	1527.7	
** GENERAL FUND CHANGE VS. FY91AUTH				-22.0%	-9.0%	-9.0%	10.7%	4.9%	8.0%	
POSITIONS										
FULL TIME	4.0		5.0	5.0	5.0	5.0	5.0	4.0	5.0	
PART TIME	3.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	72.0		72.0	72.0	72.0	72.0	72.0	57.0	72.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	93.3	104.6			107.7	112.7	110.4	110.0	112.7	110.0	110.0		
02 TRAVEL	25.7	33.0			33.0	29.2	26.3	26.3	26.3	26.3	26.3		
03 CONTRACTUAL	28.7	36.0			36.0	31.9	31.9	31.9	36.0	36.0	36.0		
04 COMMODITIES	2.5	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
05 EQUIPMENT	.1	3.5			3.5	.5	.5	.5	3.5	.5	.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	150.3	178.1			181.2	175.3	170.1	169.7	179.5	173.8	173.8		
1005 GF/PRGM	150.3	178.1			181.2	175.3	170.1	169.7	179.5	173.8	173.8		
15 FULL TIME	1.0	1.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0		
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	21.0	21.0			21.0	21.0	21.0	21.0	21.0	21.0	21.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$173.8) VERSUS GOV AMD (\$169.7)
03 CONTRACTUAL	4.1	12.9%	PARTIALLY RESTORE DECREMENT FOR OVERSITE \$4.1 GF/PR.
** TOTALS	4.1	2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$173.8) VERSUS GOV AMD (\$169.7)
03 CONTRACTUAL	4.1	12.9%	PARTIALLY RESTORE DECREMENT FOR OVERSITE \$4.1 GF/PR.
** TOTALS	4.1	2.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$179.5) VERSUS GOV AMD (\$169.7)
01 PERS. SERV.	2.7	2.5%	RESTORE 2% PERSONAL SERVICES \$2.3 GF/PR AND HEALTH BENEFIT COST ADJUSTMENT \$0.4 GF/PR.
03 CONTRACTUAL	4.1	12.9%	PARTIALLY RESTORE DECREMENT FOR OVERSITE \$4.1 GF/PR.
05 EQUIPMENT	3.0	600.0%	PARTIALLY RESTORE DECREMENT FOR OVERSITE \$3.0 GF/PR.
** TOTALS	9.8	5.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1101 POSITION ADJUSTMENT														
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	

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	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	3.1	3.1	0.0	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4140 REDUCE OVERSITE OF TEACHING PROFESSIONALS													
AGY:	0.0	0.0	-10.9	-10.9	0.0	0.0	-3.8	-4.1	0.0	-3.0	0.0	0.0	0.0
GOV:	0.0	0.0	-10.9	-10.9	0.0	0.0	-3.8	-4.1	0.0	-3.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-2.3	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-2.9	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5999 FY '92 HEALTH BENEFIT COST 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	-0.4	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: 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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	188.0	188.0			194.8	205.7	174.8	184.9	205.7	184.9	184.9		
02 TRAVEL	33.0	22.4			22.4	22.4	19.0	20.3	20.9	20.3	20.3		
03 CONTRACTUAL	181.8	99.3			99.3	166.7	141.7	151.3	99.3	151.3	151.3		
04 COMMODITIES	4.3	5.5			5.5	5.5	4.7	5.0	5.5	5.0	5.0		
05 EQUIPMENT	1.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1322.1	1684.8			1684.8	1258.0	1512.2	1512.2	1849.8	1832.4	1882.4		
08 MISC.													
** TOTAL EXPEND	1730.4	2000.0			2006.8	1658.3	1852.4	1873.7	2181.2	2193.9	2243.9		
1002 FED RCPTS	514.4	575.0			575.0	575.0	555.0	575.0	575.0	675.0	675.0		
1003 G/F MATCH		50.0			50.0	50.0	48.2	50.0	215.0	165.0	215.0		
1004 GEN FUND	1214.0	1370.0			1376.8	1028.3	1244.4	1243.9	1386.2	1349.1	1349.1		
1005 GF/PRGM	2.0	5.0			5.0	5.0	4.8	4.8	5.0	4.8	4.8		
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	2.0	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	36.0	51.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,243.9) VERSUS GOV AMD (\$1,873.7)
07 GRANTS, CLMS	370.2	24.5%	DENY GRANT REDUCTION \$209.4 GF. DENY GRANT INCREMENT <\$104.2> GF. INCREASE FOR FEDERAL ARTS CURRICULUM \$15.0 GFM. INCREASE FOR RURAL ARTS PROGRAM \$150.0 GFM AND \$100.0 FED FUNDS.
** TOTALS	370.2	19.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,193.9) VERSUS GOV AMD (\$1,873.7)
07 GRANTS, CLMS	320.2	21.2%	DENY GRANT REDUCTION \$209.4 GF. DENY GRANT INCREMENT <\$104.2> GF. INCREASE FOR FEDERAL ARTS CURRICULUM \$15.0 GFM. INCREASE FOR RURAL ARTS PROGRAM \$100.0 GFM AND \$100.0 FED FUNDS.
** TOTALS	320.2	17.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,181.2) VERSUS GOV AMD (\$1,873.7)
01 PERS. SERV.	20.8	11.2%	RESTORE 15% COUNCIL REDUCTION \$16.6 GF AND \$0.2 GF/PR. RESTORE 2% PERSONAL SERVICES \$3.5 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.5 GF.
02 TRAVEL	0.6	3.0%	RESTORE 15% COUNCIL REDUCTION \$0.6 GF.
03 CONTRACTUAL	-52.0	-34.4%	REVERSE LINE ITEM TRANSFER REF #3100 TO GRANTS <\$67.4>. RESTORE 15% COUNCIL REDUCTION \$15.4 GF.
04 COMMODITIES	0.5	10.0%	RESTORE 15% COUNCIL REDUCTION \$0.5 GF.
07 GRANTS, CLMS	337.6	22.3%	REVERSE LINE ITEM TRANSFER REF #3100 FROM CONTRACTUAL \$67.4. DENY GRANT REDUCTION \$209.4 GF. DENY GRANT INCREMENT <\$104.2> GF. INCREASE FOR FEDERAL ARTS CURRICULUM \$15.0 GFM. INCREASE FOR RURAL ARTS PROGRAM \$150.0 GFM.
** TOTALS	307.5	16.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.8	6.8	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.9	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3100	TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.4	0.0	0.0	0.0	-67.4	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.4	0.0	0.0	0.0	-67.4	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4141	REDUCE VARIOUS GRANT PROGRAMS												
AGY:	0.0	0.0	-359.4	-359.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-359.4	0.0
GOV:	0.0	0.0	-209.4	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	0.0
4179	INCREASE COMPETITIVE GRANTS												
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	104.2	104.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.2	0.0
4500	REDUCE COUNCIL 15%												
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	-54.4	-35.1	-19.3	-27.4	-1.2	-25.0	-0.8	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-3.5	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-2.2	-1.5	-0.7	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5052 PARTIAL RESTORATION OF PERS. SERV./TRAVEL/COUNCIL REDUCTIONS REF # 4500/4994/4995														
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	21.8	1.8	20.0	10.6	1.3	9.6	0.3	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-0.5	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: KOTZEBUE TECHNICAL CENTER
 SUB-PROGRAM: KOTZEBUE TECH OPERATIONS GRANT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	902.5	902.5			902.5	851.3	851.3	851.3	902.5	902.5	902.5		
08 MISC.		63.2			63.2	63.2	63.2	63.2	63.2	63.2	63.2		
** TOTAL EXPEND	902.5	965.7			965.7	914.5	914.5	914.5	965.7	965.7	965.7		
1004 GEN FUND	902.5	965.7			965.7	914.5	914.5	914.5	965.7	965.7	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 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$965.7) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	51.2	6.0%	RESTORE GRANT FUNDING \$51.2 GF.
** TOTALS	51.2	5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$965.7) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	51.2	6.0%	RESTORE GRANT FUNDING \$51.2 GF.
** TOTALS	51.2	5.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$965.7) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	51.2	6.0%	RESTORE GRANT FUNDING \$51.2 GF.
** TOTALS	51.2	5.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4142	REDUCTION TO STUDENT SERVICES													
AGY:	0.0	0.0	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.2	0.0	
GOV:	0.0	0.0	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-51.2	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

 AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

 PROGRAM: AK VOCATIONAL TECHNICAL CTR
 SUB-PROGRAM: AVTEC OPERATIONS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3409.0	3331.9			3428.2	3581.9	3510.3	3498.1	3581.9	3498.1	3581.9		
02 TRAVEL	54.3	37.7			37.7	37.7	33.9	34.0	34.0	34.0	34.0		
03 CONTRACTUAL	574.3	636.7			636.7	636.7	636.7	636.7	636.7	636.7	636.7		
04 COMMODITIES	584.0	624.6			624.6	624.6	624.6	624.6	624.6	624.6	624.6		
05 EQUIPMENT	5.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS	20.0	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2		
08 MISC.													
** TOTAL EXPEND	4647.0	4691.1			4787.4	4941.1	4865.7	4853.6	4937.4	4853.6	4937.4		
1004 GEN FUND	3605.3	3641.3			3737.6	4064.1	3989.4	3977.2	4061.0	3977.2	4061.0		
1005 GF/PRGM	635.6	735.9			735.9	735.9	735.3	735.3	735.3	735.3	735.3		
1007 I/A RCPTS	233.3	141.1			141.1	141.1	141.0	141.1	141.1	141.1	141.1		
1049 TRNG/BLDG	172.8	172.8			172.8								
15 FULL TIME	25.0	25.0			25.0	25.0	25.0	25.0	25.0	25.0	25.0		
16 PART TIME	38.0	38.0			38.0	38.0	38.0	38.0	38.0	38.0	38.0		
17 TEMPORARY													
18 STAFF MONTHS	696.0	696.0			696.0	696.0	696.0	696.0	696.0	696.0	696.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,937.4) VERSUS GOV AMD (\$4,853.6)
01 PERS. SERV.	83.8	2.4%	RESTORE 2% PERSONAL SERVICES \$71.6 GF AND HEALTH BENEFITS COST ADJUSTMENT \$12.2 GF.
** TOTALS	83.8	1.7%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,937.4) VERSUS GOV AMD (\$4,853.6)
01 PERS. SERV.	83.8	2.4%	RESTORE 2% PERSONAL SERVICES \$71.6 GF AND HEALTH BENEFITS COST ADJUSTMENT \$12.2 GF.
** TOTALS	83.8	1.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	96.3	96.3	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	96.3	96.3	0.0	96.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

2999 FY '92 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	153.7	153.7	0.0	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	153.7	153.7	0.0	153.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4071 BUILDING & TRAINING FUNDS ARE NO LONGER AVAILABLE														
AGY:	0.0	0.0	0.0	172.8	-172.8	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	172.8	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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	-71.6	-71.6	0.0	-71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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	-3.8	-3.7	-0.1	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5054 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995														
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	0.1	0.0	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0
5999 FY '92 HEALTH BENEFIT COST 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	0.0
GOV:	0.0	0.0	-12.2	-12.2	0.0	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
INSTRUCTION PROGRAM	1509.5		1543.8	1526.2	1497.3	1525.5	1605.3	1604.6	1605.3	
RESIDENTIAL PROGRAM	1839.5		1861.8	1932.6	1903.2	1900.9	1949.6	1931.0	1949.6	
PRIVATE AND FEDERAL GRANTS	12.0		12.0							
** TOTAL	3361.0		3417.6	3458.8	3400.5	3426.4	3554.9	3535.6	3554.9	
** CHANGE VERSUS FY91AUTH				1.2%	-0.5%	0.3%	4.0%	3.5%	4.0%	
OBJECT DESCRIPTION										
PERS. SERV.	1706.5		1763.1	1954.6	1917.3	1935.4	1954.6	1935.4	1954.6	
TRAVEL	209.5		209.5	209.5	188.5	196.3	226.5	226.4	226.5	
CONTRACTUAL	1196.7		1196.7	1046.4	1046.4	1046.4	1125.5	1125.5	1125.5	
COMMODITIES	198.3		198.3	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	
FUNDING SUMMARY										
GENERAL FUND	1868.0		1891.2	1916.0	1886.1	1883.6	1933.0	1913.7	1933.0	
OTHER FUNDS	1493.0		1526.4	1542.8	1514.4	1542.8	1621.9	1621.9	1621.9	
** GENERAL FUND CHANGE VS. FY91AUTH				1.3%	-0.3%	-0.4%	2.2%	1.2%	2.2%	
POSITIONS										
FULL TIME	12.0		16.0	16.0	16.0	16.0	16.0	16.0	16.0	
PART TIME	21.0		21.0	21.0	21.0	21.0	21.0	21.0	21.0	
STAFF MONTHS	379.0		427.0	427.0	427.0	427.0	427.0	427.0	427.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	1027.0	1060.3			1094.6	1149.1	1127.9	1148.5	1149.1	1148.5	1149.1		
02 TRAVEL	101.2	76.5			76.5	76.5	68.8	76.4	76.5	76.4	76.5		
03 CONTRACTUAL	210.0	208.2			208.2	136.1	136.1	136.1	215.2	215.2	215.2		
04 COMMODITIES	90.9	114.5			114.5	114.5	114.5	114.5	114.5	114.5	114.5		
05 EQUIPMENT	46.4	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1475.5	1509.5			1543.8	1526.2	1497.3	1525.5	1605.3	1604.6	1605.3		
1002 FED RCPTS	13.2												
1004 GEN FUND	6.0												
1005 GF/PRGM		16.5			17.4	18.8	18.1	18.1	18.8	18.1	18.8		
1007 I/A RCPTS	1456.3	1493.0			1526.4	1507.4	1479.2	1507.4	1586.5	1586.5	1586.5		
15 FULL TIME	5.0	5.0			7.0	7.0	7.0	7.0	7.0	7.0	7.0		
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			252.0	252.0	252.0	252.0	252.0	252.0	252.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,605.3) VERSUS GOV AMD (\$1,525.5)
01 PERS. SERV.	0.6	0.1%	RESTORE 2% PERSONAL SERVICES \$0.6. GF/PR.
02 TRAVEL	0.1	0.1%	RESTORE TRAVEL REDUCTION \$0.1 GF/PR.
03 CONTRACTUAL	79.1	58.1%	RESTORE DECUREMENT \$79.1 I/A.
** TOTALS	79.8	5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,604.6) VERSUS GOV AMD (\$1,525.5)
03 CONTRACTUAL	79.1	58.1%	RESTORE DECUREMENT \$79.1 I/A.
** TOTALS	79.1	5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,605.3) VERSUS GOV AMD (\$1,525.5)
01 PERS. SERV.	0.6	0.1%	RESTORE 2% PERSONAL SERVICES \$0.6. GF/PR.
02 TRAVEL	0.1	0.1%	RESTORE TRAVEL REDUCTION \$0.1 GF/PR.
03 CONTRACTUAL	79.1	58.1%	RESTORE DECUREMENT \$79.1 I/A.
** TOTALS	79.8	5.2%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1102	POSITION ADJUSTMENT												
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
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

11

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45
 AGY: 0.0 0.0 34.3 0.9 33.4 34.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0
 GOV: 0.0 0.0 34.3 0.9 33.4 34.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	54.5	1.4	53.1	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.5	1.4	53.1	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4143 STUDENT BOARD (FOOD) CHARGES OF \$1.00 PER MEAL													
AGY:	0.0	0.0	-79.1	0.0	-79.1	0.0	0.0	-79.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-79.1	0.0	-79.1	0.0	0.0	-79.1	0.0	0.0	0.0	0.0	0.0
4144 FOOD SERVICE RECEIPTS													
AGY:	0.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	7.0	0.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.2	-0.6	-20.6	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%													
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	-7.7	-0.1	-7.6	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5056 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	28.2	0.0	28.2	20.6	7.6	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 08:43 6/03/91

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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	677.8	646.2			668.5	805.5	789.4	786.9	805.5	786.9	805.5		
02 TRAVEL	122.5	133.0			133.0	133.0	119.7	119.9	150.0	150.0	150.0		
03 CONTRACTUAL	909.9	976.5			976.5	910.3	910.3	910.3	910.3	910.3	910.3		
04 COMMODITIES	97.4	83.8			83.8	83.8	83.8	83.8	83.8	83.8	83.8		
05 EQUIPMENT	38.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1845.8	1839.5			1861.8	1932.6	1903.2	1900.9	1949.6	1931.0	1949.6		
1004 GEN FUND	1845.8	1839.5			1861.8	1897.2	1868.0	1865.5	1914.2	1895.6	1914.2		
1061 CIP RCPTS						35.4	35.2	35.4	35.4	35.4	35.4		
15 FULL TIME	7.0	7.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
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			175.0	175.0	175.0	175.0	175.0	175.0	175.0		

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,949.6) VERSUS GOV AMD (\$1,900.9)
01 PERS. SERV.	18.6	2.4%	RESTORE 2% PERSONAL SERVICES \$16.1 GF AND HEALTH BENEFITS COST ADJUSTMENT \$2.5 GF.
02 TRAVEL	30.1	25.1%	RESTORE TRAVEL REDUCTION \$13.1 GF AND INCREASE FOR STUDENT ROUND TRIP TRAVEL \$17.0 GF.
** TOTALS	48.7	2.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,931.0) VERSUS GOV AMD (\$1,900.9)
02 TRAVEL	30.1	25.1%	RESTORE TRAVEL REDUCTION \$13.1 GF AND INCREASE FOR STUDENT ROUND TRIP TRAVEL \$17.0 GF.
** TOTALS	30.1	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,949.6) VERSUS GOV AMD (\$1,900.9)
01 PERS. SERV.	18.6	2.4%	RESTORE 2% PERSONAL SERVICES \$16.1 GF AND HEALTH BENEFITS COST ADJUSTMENT \$2.5 GF.
02 TRAVEL	30.1	25.1%	RESTORE TRAVEL REDUCTION \$13.1 GF AND INCREASE FOR STUDENT ROUND TRIP TRAVEL \$17.0 GF.
** TOTALS	48.7	2.6%	

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

***** FY92 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

1104 POSITION ADJUSTMENT

	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
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

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

	AGY:	0.0	0.0	22.3	22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.3	22.3	0.0	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0		35.4	35.4	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		35.4	35.4	0.0	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3052 FUNDING TO MEET SECURITY STAFF COSTS														
AGY:	0.0	0.0		0.0	0.0	0.0	66.2	0.0	-66.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		0.0	0.0	0.0	66.2	0.0	-66.2	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4145 COSTS ASSOCIATED WITH THE NEW STUDENT DORMITORY														
AGY:	0.0	0.0		35.4	0.0	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		35.4	0.0	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994 INCREASE PERSONAL SERVICES VACANCY BY 2%														
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		-16.1	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995 REDUCE TRAVEL FUNDING BY 10%														
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		-13.3	-13.1	-0.2	0.0	-13.3	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
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5058 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	0.2	0.0	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-2.5	-2.5	0.0	-2.5	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 08:43 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2.5												
02 TRAVEL	1.1												
03 CONTRACTUAL	.2	12.0			12.0								
04 COMMODITIES													
05 EQUIPMENT	5.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	9.3	12.0			12.0								
1002 FED RCPTS	9.3												
1005 GF/PRGM		12.0			12.0								
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL
SUB-PROGRAM: PRIVATE AND FEDERAL GRANTS

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4146	REDUCTION TO MATCH ACTUAL ACTIVITY												
AGY:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-12.0	-12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:43 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
COUNSELING AND PLACEMENT	3958.1		4064.5	4256.0	4174.0	4225.4	4286.0	4255.4	4255.4	
FEDERAL TRAINING GRANT	41.1		41.1	41.1	38.4	41.1	41.1	41.1	41.1	
SERVICES TO CLIENTS	3632.1		3632.1	3832.1	3832.1	3832.1	3832.1	3832.1	3832.1	
VOC REHAB ADMINISTRATION	984.7		1005.8	1038.8	1017.8	1031.6	1038.8	1031.6	1031.6	
INDEPENDENT LIVING REHAB	1284.5		1286.3	1393.9	1390.6	1393.3	1805.1	1504.5	1604.5	
SPECIALIZED FACILITIES	221.0		155.8	155.8	155.8	155.8	205.8	155.8	180.8	
SERVICES FOR THE BLIND & DEAF	650.5		650.5	725.5	725.5	725.5	725.5	725.5	725.5	
DISABILITY DETERMINATION	2343.4		2370.6	2414.2	2388.3	2414.2	2414.2	2414.2	2414.2	
SUPPORTED WORK	409.2		409.2	309.1	309.1	309.1	309.1	309.1	309.1	
ASSISTIVE TECHNOLOGY	563.1		567.2	609.1	598.6	609.1	609.1	609.1	609.1	
** TOTAL	14087.7		14183.1	14775.6	14630.2	14737.2	15266.8	14878.4	15003.4	
** CHANGE VERSUS FY91AUTH				4.2%	3.2%	3.9%	7.6%	4.9%	5.8%	
OBJECT DESCRIPTION										
PERS. SERV.	5281.5		5442.1	5744.9	5630.1	5711.4	5774.9	5741.4	5741.4	
TRAVEL	294.7		294.7	305.0	274.4	300.0	278.2	273.2	273.2	
CONTRACTUAL	1230.0		1230.0	2088.6	2088.6	2088.6	2061.6	2061.6	2061.6	
COMMODITIES	99.8		99.8	99.1	99.1	99.1	99.1	99.1	99.1	
EQUIPMENT	73.7		73.7	56.2	56.2	56.2	56.2	56.2	56.2	
GRANTS, CLMS	7108.0		7042.8	6481.8	6481.8	6481.9	6996.8	6646.9	6771.9	
FUNDING SUMMARY										
FED RCPTS	8944.6		9045.1	9694.9	9598.7	9694.9	9694.9	9694.9	9694.9	
G/F MATCH	1247.9		1265.6	1449.0	1434.1	1449.0	1449.0	1449.0	1449.0	
GENERAL FUND	3760.2		3737.4	3472.5	3439.5	3534.1	3663.7	3575.3	3600.3	
OTHER FUNDS	135.0		135.0	159.2	157.9	59.2	459.2	159.2	259.2	
** GENERAL FUND CHANGE VS. FY91AUTH				-1.6%	-2.6%	-0.4%	2.2%	0.4%	0.9%	
POSITIONS										
FULL TIME	110.0		113.0	114.0	113.0	114.0	114.0	114.0	114.0	
STAFF MONTHS	1320.0		1356.0	1368.0	1356.0	1368.0	1368.0	1368.0	1368.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

	FISCAL YEAR 1992												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	3128.6	3414.4			3520.8	3659.2	3586.0	3631.2	3689.2	3661.2	3661.2		
02 TRAVEL	93.9	77.6			77.6	87.6	78.8	85.0	87.6	85.0	85.0		
03 CONTRACTUAL	316.9	391.5	174.0		391.5	434.6	434.6	434.6	434.6	434.6	434.6		
04 COMMODITIES	43.9	59.3			59.3	59.3	59.3	59.3	59.3	59.3	59.3		
05 EQUIPMENT	72.3	15.3	75.0		15.3	15.3	15.3	15.3	15.3	15.3	15.3		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3655.6	3958.1	249.0		4064.5	4256.0	4174.0	4225.4	4286.0	4255.4	4255.4		
1002 FED RCPTS	2006.0	2164.8	249.0		2221.2	2388.9	2344.2	2388.9	2388.9	2388.9	2388.9		
1003 G/F MATCH	533.3	508.8			523.4	606.7	595.3	606.7	606.7	606.7	606.7		
1004 GEN FUND	1063.3	716.1			751.5	473.7	449.4	475.4	535.9	505.4	505.4		
1005 GF/PRGM		52.3			52.3	52.3	52.2	52.2	52.3	52.2	52.2		
1006 GF/MHTIA		516.1			516.1	731.4	729.9	699.2	699.2	699.2	699.2		
1007 I/A RCPTS	53.0					3.0	3.0	3.0	3.0	3.0	3.0		
15 FULL TIME	75.0	78.0			78.0	78.0	78.0	78.0	78.0	78.0	78.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	900.0	936.0			936.0	936.0	936.0	936.0	936.0	936.0	936.0		

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

REVISED PROGRAMS: 91-4035 \$249.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:43 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,255.4) VERSUS GOV AMD (\$4,225.4)
01 PERS. SERV.	30.0	0.8%	RESTORE DECREMENT FOR FORCED VACANCY \$30.0 GF.
** TOTALS	30.0	0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,255.4) VERSUS GOV AMD (\$4,225.4)
01 PERS. SERV.	30.0	0.8%	RESTORE DECREMENT FOR FORCED VACANCY \$30.0 GF.
** TOTALS	30.0	0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,286.0) VERSUS GOV AMD (\$4,225.4)
01 PERS. SERV.	58.0	1.6%	RESTORE DECREMENT FOR FORCED VACANCY \$30.0 GF. RESTORE 2% PERSONAL SERVICES \$23.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$4.7 GF.
02 TRAVEL	2.6	3.1%	RESTORE TRAVEL REDUCTION \$2.6 GF.
** TOTALS	60.6	1.4%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	106.4	50.0	56.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	106.4	50.0	56.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	168.4	79.2	89.2	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	168.4	79.2	89.2	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3054	FUND CHANGE													
AGY:	0.0	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3057	TRANSFER FROM SUPPORTED EMPLOYMENT													
AGY:	0.0	0.0	50.1	0.0	50.1	0.0	10.0	40.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	50.1	0.0	50.1	0.0	10.0	40.1	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4147	JANITORIAL SERVICES AT THE KENAI BRANCH OFFICE													
AGY:	0.0	0.0	3.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.0	0.0	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	
4148	SAVINGS ACHIEVED THROUGH FORCED VACANCIES													
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	-30.0	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-73.2	-33.4	-39.8	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-8.8	-3.9	-4.9	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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 MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION

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

5064 PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	56.1	11.4	44.7	49.9	6.2	0.0	0.0	0.0	0.0	0.0	0.0

5999 FY '92 HEALTH BENEFIT COST 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	-4.7	-4.7	0.0	-4.7	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 08:43 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	12.8	26.3			26.3	26.3	23.6	26.3	26.3	26.3	26.3	26.3	
03 CONTRACTUAL	18.3	13.8			13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	
04 COMMODITIES	.5	1.0			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	31.6	41.1			41.1	41.1	38.4	41.1	41.1	41.1	41.1	41.1	
1002 FED RCPTS	28.4	37.0			37.0	37.0	34.6	37.0	37.0	37.0	37.0	37.0	
1003 G/F MATCH	3.2	4.1			4.1	4.1	3.8	4.1	4.1	4.1	4.1	4.1	
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 08:43 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.7	-0.3	-2.4	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5066	RESTORATION OF TRAVEL REDUCTION REF# 4995												
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	2.7	0.3	2.4	0.0	2.7	0.0	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 08:44 6/03/91

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 2 -----													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						75.0	75.0	75.0	75.0	75.0	75.0		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3531.0	3632.1	-50.0		3632.1	3757.1	3757.1	3757.1	3757.1	3757.1	3757.1		
08 MISC.													
** TOTAL EXPEND	3531.0	3632.1	-50.0		3632.1	3832.1	3832.1	3832.1	3832.1	3832.1	3832.1		
1002 FED RCPTS	1963.2	2063.0	-50.0		2063.0	2261.9	2261.9	2261.9	2261.9	2261.9	2261.9		
1003 G/F MATCH	521.9	462.9			462.9	518.9	518.9	518.9	518.9	518.9	518.9		
1004 GEN FUND	1045.9	466.0			466.0	438.5	438.5	325.6	325.6	325.6	325.6		
1006 GF/MHTIA		640.2			640.2	612.8	612.8	725.7	725.7	725.7	725.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 91-4035 \$50.0-

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3059	TRANSFER TO SVCS. FOR THE BLIND AND DEAF														
AGY:	0.0	0.0	-75.0	-32.9	-42.1	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	-75.0	-32.9	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0
3062	FUND CHANGE														
AGY:	0.0	0.0	0.0	34.0	-34.0	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	34.0	-34.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3065	TRANSFER FROM SUPPORTED EMPLOYMENT														
AGY:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0
GOV:	0.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4149	SOCIAL SERVICES FUNDING														
AGY:	0.0	0.0	150.0	0.0	150.0	0.0	0.0	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	0.0	0.0	150.0	0.0
4150	INCREASED MEDICAL COSTS														
AGY:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 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	MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	754.2	703.4			724.5	757.5	742.4	752.0	757.5	752.0	752.0		
02 TRAVEL	91.7	59.0			59.0	59.0	53.1	57.3	59.0	57.3	57.3		
03 CONTRACTUAL	134.9	204.0			204.0	204.0	204.0	204.0	204.0	204.0	204.0		
04 COMMODITIES	8.6	10.8	-40.0		10.8	10.8	10.8	10.8	10.8	10.8	10.8		
05 EQUIPMENT	10.7	7.5			7.5	7.5	7.5	7.5	7.5	7.5	7.5		
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1000.1	984.7	-40.0		1005.8	1038.8	1017.8	1031.6	1038.8	1031.6	1031.6		
1002 FED RCPTS	551.6	542.7	-40.0		553.9	586.5	575.0	586.5	586.5	586.5	586.5		
1003 G/F MATCH	146.6	129.2			132.1	150.2	147.2	150.2	150.2	150.2	150.2		
1004 GEN FUND	301.9	181.9			188.9	122.5	117.0	120.4	127.6	120.4	120.4		
1006 GF/MHTIA		130.9			130.9	179.6	178.6	174.5	174.5	174.5	174.5		
15 FULL TIME	12.0	12.0			12.0	12.0	12.0	12.0	12.0	12.0	12.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			144.0	144.0	144.0	144.0	144.0	144.0	144.0		

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

REVISED PROGRAMS: 91-4035 \$40.0-

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,038.8) VERSUS GOV AMD (\$1,031.6)
01 PERS. SERV.	5.5	0.7%	RESTORE 2% PERSONAL SERVICES \$4.8 GF AND HEALTH BENEFIT COST ADJUSTMENT \$0.7 GF.
02 TRAVEL	1.7	3.0%	RESTORE TRAVEL REDUCTION \$1.7 GF.
** TOTALS	7.2	0.7%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	21.1	9.9	11.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	21.1	9.9	11.2	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	33.0	15.5	17.5	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	33.0	15.5	17.5	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

3067 TO REFLECT ACTUAL ACTIVITY

AGY:	0.0	0.0	0.0	-15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-15.1	-6.9	-8.2	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-5.9	-2.6	-3.3	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5005	MENTAL HEALTH TRUST FUND AUDIT RECOMMENDATION												
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
5068	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	14.5	3.0	11.5	10.3	4.2	0.0	0.0	0.0	0.0	0.0	0.0
5999	FY '92 HEALTH BENEFIT COST 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	-0.7	-0.7	0.0	-0.7	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 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	73.4	73.5			75.3	78.1	76.6	78.1	78.1	78.1	78.1		
02 TRAVEL	16.0	18.0			18.0	18.0	16.2	17.3	18.0	17.3	17.3		
03 CONTRACTUAL	4.8	14.8			14.8	14.8	14.8	14.8	14.8	14.8	14.8		
04 COMMODITIES	1.8	2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1123.7	1175.6	237.6		1175.6	1280.4	1280.4	1280.5	1691.6	1391.7	1491.7		
08 MISC.													
** TOTAL EXPEND	1219.7	1284.5	237.6		1286.3	1393.9	1390.6	1393.3	1805.1	1504.5	1604.5		
1002 FED RCPTS	437.6	500.5	237.6		502.1	755.7	753.3	755.7	755.7	755.7	755.7		
1003 G/F MATCH	48.7	50.6			50.8	51.0	50.8	51.0	51.0	51.0	51.0		
1004 GEN FUND	633.4	633.4			633.4	487.2	486.6	586.6	598.4	597.8	597.8		
1007 I/A RCPTS	100.0	100.0			100.0	100.0	99.9		400.0	100.0	200.0		
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		

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

REVISED PROGRAMS: 91-4103 \$237.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,604.5) VERSUS GOV AMD (\$1,393.3)
07 GRANTS, CLMS	211.2	16.5%	RESTORE INDEPENDENT LIVING GRANTS \$11.2 GF. RESTORE PERSONAL CARE ATTENDANTS \$100.0 AND INCREASE \$100.0 I/A FROM HEALTH & SOCIAL SERVICES.
** TOTALS	211.2	15.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,504.5) VERSUS GOV AMD (\$1,393.3)
07 GRANTS, CLMS	111.2	8.7%	RESTORE INDEPENDENT LIVING GRANTS \$11.2 GF. RESTORE PERSONAL CARE ATTENDANTS \$100.0 I/A FROM HEALTH & SOCIAL SERVICES.
** TOTALS	111.2	8.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,805.1) VERSUS GOV AMD (\$1,393.3)
02 TRAVEL	0.7	4.0%	RESTORE TRAVEL REDUCTION \$0.7 GF.
07 GRANTS, CLMS	411.1	32.1%	RESTORE INDEPENDENT LIVING GRANTS \$11.2 GF. RESTORE PERSONAL CARE ATTENDANTS \$100.0 AND INCREASE \$300.0 I/A FROM HEALTH & SOCIAL SERVICES.
** TOTALS	411.8	29.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	1.8	0.2	1.6	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	1.8	0.2	1.6	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 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
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	2.8	0.2	2.6	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.8	0.2	2.6	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4151	SOUTHEAST ALASKA INDEPENDENT LIVING GRANT												
AGY:	0.0	0.0	251.0	0.0	251.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0	0.0
GOV:	0.0	0.0	251.0	0.0	251.0	0.0	0.0	0.0	0.0	0.0	0.0	251.0	0.0
4152	REDUCE STATE INDEPENDENT LIVING GRANTS												
AGY:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0.0
GOV:	0.0	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.2	0.0
4153	ELIMINATION OF MESSAGE RELAY SERVICES												
AGY:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0
GOV:	0.0	0.0	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0
4154	ELIMINATION OF THE PERSONAL CARE ATTENDANTS PROGRAM												
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-1.5	-0.1	-1.4	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-1.8	-0.7	-1.1	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5014	OFFSET PERSONAL CARE ATTENDANTS PROGRAM DECREMENT REF# 4154												
AGY:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0
GOV:	0.0	0.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0

11

5016 IA AUTHORIZATION FOR PERSONAL CARE ATTENDANTS

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	-99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0.0	0.0	-99.9	0.0

5070 RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995

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	2.6	0.2	2.4	1.5	1.1	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL			8.4										
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	178.6	221.0	67.1		155.8	155.8	155.8	155.8	205.8	155.8	180.8		
08 MISC.													
** TOTAL EXPEND	178.6	221.0	75.5		155.8	155.8	155.8	155.8	205.8	155.8	180.8		
1002 FED RCPTS	72.0	46.1	75.5		46.1	49.1	49.1	49.1	49.1	49.1	49.1		
1003 G/F MATCH	19.1	11.9			11.9	12.5	12.5	12.5	12.5	12.5	12.5		
1004 GEN FUND	39.2	89.0			29.0	25.4	25.4	25.4	75.4	25.4	50.4		
1005 GF/PRGM	48.3	74.0			68.8	68.8	68.8	68.8	68.8	68.8	68.8		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 91-4035 \$75.5

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$180.8) VERSUS GOV AMD (\$155.8)
07 GRANTS, CLMS	25.0	16.0%	INCREASE FOR ASSOC. FOR RETARDED CITIZENS OF ANCHORAGE \$25.0 GF.
** TOTALS	25.0	16.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$205.8) VERSUS GOV AMD (\$155.8)
07 GRANTS, CLMS	50.0	32.1%	INCREASE FOR ASSOC. FOR RETARDED CITIZENS OF ANCHORAGE \$50.0 GF.
** TOTALS	50.0	32.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1008	INCREASE FOR THE ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE (25/5)													
AGY:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	
GOV:	0.0	0.0	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	
1802	SB 394 BLIND /DISABLE VENDORS GROUP HEALTH INSURANCE													
AGY:	0.0	0.0	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	
GOV:	0.0	0.0	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3069	FUND CHANGE													
AGY:	0.0	0.0	0.0	-3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	-3.0	3.0	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 08:44 6/03/91

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						725.5	725.5	725.5	725.5	725.5	725.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	650.5	650.5			650.5								
08 MISC.													
** TOTAL EXPEND	650.5	650.5			650.5	725.5	725.5	725.5	725.5	725.5	725.5		
1002 FED RCPTS	238.4	309.8			309.8	339.6	339.6	339.6	339.6	339.6	339.6		
1003 G/F MATCH	63.4	80.4			80.4	105.6	105.6	105.6	105.6	105.6	105.6		
1004 GEN FUND	348.7	260.3			260.3	280.3	280.3	280.3	280.3	280.3	280.3		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44

6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER FROM SERVICES TO CLIENTS													
AGY:	0.0	0.0	75.0	32.9	42.1	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	75.0	32.9	42.1	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	
3071	FUND CHANGE													
AGY:	0.0	0.0	0.0	12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT											
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4155	TRANSFER TO CONTINUE SERVICE VIA CONTRACTS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0.0	0.0	-650.5	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.5	0.0	0.0	0.0	-650.5	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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 2										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	
01 PERS. SERV.	900.6	902.3			929.5	1050.6	1029.6	1050.6	1050.6	1050.6	1050.6	
02 TRAVEL	23.1	49.1			49.1	49.1	44.2	49.1	49.1	49.1	49.1	
03 CONTRACTUAL	295.5	526.5			526.5	526.5	526.5	526.5	526.5	526.5	526.5	
04 COMMODITIES	5.3	22.4			22.4	22.4	22.4	22.4	22.4	22.4	22.4	
05 EQUIPMENT	.7	28.4			28.4	28.4	28.4	28.4	28.4	28.4	28.4	
06 LANDS/BLDGS												
07 GRANTS, CLMS	555.0	814.7			814.7	737.2	737.2	737.2	737.2	737.2	737.2	
08 MISC.												
** TOTAL EXPEND	1780.2	2343.4			2370.6	2414.2	2388.3	2414.2	2414.2	2414.2	2414.2	
1002 FED RCPTS	1775.5	2308.4			2335.6	2358.0	2333.3	2358.0	2358.0	2358.0	2358.0	
1003 G/F MATCH	4.7											
1007 I/A RCPTS		35.0			35.0	56.2	55.0	56.2	56.2	56.2	56.2	
15 FULL TIME	19.0	19.0			19.0	19.0	19.0	19.0	19.0	19.0	19.0	
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	228.0	228.0			228.0	228.0	228.0	228.0	228.0	228.0	228.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

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

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

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

* * * FY92 GOVERNOR (OMB NOTES) * * *

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	27.2	0.0	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.2	0.0	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	43.6	0.0	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	43.6	0.0	43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3073	FUND CHANGE												
AGY:	0.0	0.0	0.0	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0.0	-77.5	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	77.5	0.0	0.0	0.0	0.0	0.0	-77.5	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-21.0	0.0	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-4.9	0.0	-4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5072	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	25.9	0.0	25.9	21.0	4.9	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 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SUPPORTED WORK

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992										(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE		
01 PERS. SERV.	137.0	57.9	-24.0		57.9							
02 TRAVEL	42.4	26.5	3.5		26.5							
03 CONTRACTUAL	17.4	12.0			12.0							
04 COMMODITIES	1.5	1.7			1.7							
05 EQUIPMENT	2.2	2.0			2.0							
06 LANDS/BLDGS												
07 GRANTS, CLMS	537.1	309.1	99.1		309.1	309.1	309.1	309.1	309.1	309.1	309.1	
08 MISC.												
** TOTAL EXPEND	737.6	409.2	78.6		409.2	309.1	309.1	309.1	309.1	309.1	309.1	
1002 FED RCPTS	737.6	409.2	78.6		409.2	309.1	309.1	309.1	309.1	309.1	309.1	
15 FULL TIME	3.0											
16 PART TIME												
17 TEMPORARY												
18 STAFF MONTHS	36.0											

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

REVISED PROGRAMS: 91-4022 \$78.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 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	TRANSFER TO COUNSELING & PLACEMENT													
AGY:	0.0	0.0	-50.1	0.0	-50.1	-7.9	-26.5	-12.0	-1.7	-2.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.1	0.0	-50.1	-7.9	-26.5	-12.0	-1.7	-2.0	0.0	0.0	0.0	
3064	TRANSFER TO SERVICES TO CLIENTS													
AGY:	0.0	0.0	-50.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-50.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

01-05-65-32-00 (0-00-17948-1202)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

FISCAL YEAR 1992

EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.		130.0			134.1	199.5	195.5	199.5	199.5	199.5	199.5		
02 TRAVEL		38.2			38.2	65.0	58.5	65.0	38.2	38.2	38.2		
03 CONTRACTUAL		67.4			67.4	94.4	94.4	94.4	67.4	67.4	67.4		
04 COMMODITIES		2.0			2.0	3.0	3.0	3.0	3.0	3.0	3.0		
05 EQUIPMENT		20.5			20.5	5.0	5.0	5.0	5.0	5.0	5.0		
06 LANDS/BLDGS													
07 GRANTS, CLMS		305.0			305.0	242.2	242.2	242.2	296.0	296.0	296.0		
08 MISC.													
** TOTAL EXPEND		563.1			567.2	609.1	598.6	609.1	609.1	609.1	609.1		
1002 FED RCPTS		563.1			567.2	609.1	598.6	609.1	609.1	609.1	609.1		
15 FULL TIME					3.0	4.0	3.0	4.0	4.0	4.0	4.0		
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					36.0	48.0	36.0	48.0	48.0	48.0	48.0		

NEW POSITIONS...

T I T L E	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 VOC REHAB ASSIST I	ANCHORAGE	F	01 PERS. SERV. POS'N COST	35.4 35.4	1002 FED RCPTS	35.4	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST	35.4			1	1	1	1	1

NEW POSITION FOOTNOTES...

1 REF #4156 APPROVED INCREMENT SHOULD INCLUDE 1 PFT POSITION.

01-05-65-32-00 (0-00-17948-1202)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$609.1) VERSUS GOV AMD (\$609.1)
02 TRAVEL	-26.8	-41.2%	REVERSE TRANSFER REF #3075 RETURN TRAVEL FUNDS TO THE GRANT LINE <\$26.8> FED FUNDS.
03 CONTRACTUAL	-27.0	-28.6%	REVERSE TRANSFER REF #3075 RETURN CONTRACTUAL FUNDS TO THE GRANT LINE <\$27.0> FED FUNDS.
07 GRANTS, CLMS	53.8	22.2%	REVERSE TRANSFER REF #3075 ADD TRAVEL \$26.8 AND CONTRACTUAL \$27.0 FED FUNDS.

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB ASSIST I	ANCHORAGE	FULL	1	35.4	35.4	
** TOTALS			1	35.4	35.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$609.1) VERSUS GOV AMD (\$609.1)
02 TRAVEL	-26.8	-41.2%	REVERSE TRANSFER REF #3075 RETURN TRAVEL FUNDS TO THE GRANT LINE <\$26.8> FED FUNDS.
03 CONTRACTUAL	-27.0	-28.6%	REVERSE TRANSFER REF #3075 RETURN CONTRACTUAL FUNDS TO THE GRANT LINE <\$27.0> FED FUNDS.
07 GRANTS, CLMS	53.8	22.2%	REVERSE TRANSFER REF #3075 ADD TRAVEL \$26.8 AND CONTRACTUAL \$27.0 FED FUNDS.

POSITIONS AUTHORIZED
TITLE

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB ASSIST I	ANCHORAGE	FULL	1	35.4	35.4	
** TOTALS			1	35.4	35.4	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$609.1) VERSUS GOV AMD (\$609.1)
02 TRAVEL	-26.8	-41.2%	REVERSE TRANSFER REF #3075 RETURN TRAVEL FUNDS TO THE GRANT LINE <\$26.8> FED FUNDS.
03 CONTRACTUAL	-27.0	-28.6%	REVERSE TRANSFER REF #3075 RETURN CONTRACTUAL FUNDS TO THE GRANT LINE <\$27.0> FED FUNDS.
07 GRANTS, CLMS	53.8	22.2%	REVERSE TRANSFER REF #3075 ADD TRAVEL \$26.8 AND CONTRACTUAL \$27.0 FED FUNDS.

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB ASSIST I	ANCHORAGE	FULL	1	35.4	35.4		
** TOTALS			1	35.4	35.4		

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

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 VOC REHAB ASSIST I	ANCHORAGE	FULL	1	35.4	35.4		
** TOTALS			1	35.4	35.4		

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1106 POSITION ADJUSTMENT													
AGY:	3.0	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:	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	6.5	0.0	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3075	REVISED FEDERAL CONTRACT												
AGY:	0.0	0.0	0.0	0.0	0.0	23.5	26.8	27.0	1.0	-15.5	0.0	-62.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	23.5	26.8	27.0	1.0	-15.5	0.0	-62.8	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4156	INFORMATION REFERRAL SPECIALIST												
AGY:	1.0	0.0	35.4	0.0	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.4	0.0	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-4.0	0.0	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-6.5	0.0	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5062	CORRECT REF# 4156 INFORMATION REFERRAL SPECIALIST												
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:	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
5074	RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995												
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	10.5	0.0	10.5	4.0	6.5	0.0	0.0	0.0	0.0	0.0	0.0

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
LIBRARY OPERATIONS	5265.2		5349.1	5320.0	5264.0	5224.8	5580.0	5224.8	5490.5	
BLUE BOOK	53.5		53.9	15.5	15.2	15.1	15.5	15.1	15.1	
ARCHIVES	665.2		682.9	711.2	698.3	750.5	730.7	750.5	750.5	
** TOTAL	5983.9		6085.9	6046.7	5977.5	5990.4	6326.2	5990.4	6256.1	
** CHANGE VERSUS FY91AUTH				-0.6%	-1.8%	-1.6%	3.9%	-1.6%	2.8%	
OBJECT DESCRIPTION										
PERS. SERV.	2995.0		3087.0	3067.4	3006.1	3112.8	3258.6	3112.8	3188.5	
TRAVEL	52.8		52.8	78.6	70.7	72.4	72.4	72.4	72.4	
CONTRACTUAL	637.8		647.8	596.7	596.7	596.7	621.7	596.7	621.7	
COMMODITIES	605.3		605.3	597.4	597.4	501.9	626.9	501.9	626.9	
EQUIPMENT	9.0		9.0	62.6	62.6	62.6	62.6	62.6	62.6	
GRANTS, CLMS	1684.0		1684.0	1644.0	1644.0	1644.0	1684.0	1644.0	1684.0	
FUNDING SUMMARY										
FED RCPTS	850.0		850.0	978.4	976.7	978.4	978.4	978.4	978.4	
GENERAL FUND	4822.8		4921.1	4747.7	4683.2	4671.4	5007.2	4671.4	4937.1	
OTHER FUNDS	311.1		314.8	320.6	317.6	340.6	340.6	340.6	340.6	
** GENERAL FUND CHANGE VS. FY91AUTH				-3.5%	-4.8%	-5.1%	1.7%	-5.1%	0.3%	
POSITIONS										
FULL TIME	63.0		65.0	60.0	60.0	60.0	65.0	60.0	65.0	
PART TIME	10.0		10.0	9.0	9.0	9.0	10.0	9.0	10.0	
TEMPORARY				1.0	1.0	1.0				
STAFF MONTHS	828.0		852.0	834.0	834.0	834.0	852.0	822.0	852.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2257.5	2412.9	30.0		2486.8	2438.3	2389.6	2464.3	2629.5	2464.3	2540.0		
02 TRAVEL	85.9	47.3	19.1		47.3	73.1	65.8	67.4	67.4	67.4	67.4		
03 CONTRACTUAL	703.5	563.9	9.2		573.9	561.8	561.8	561.8	586.8	561.8	586.8		
04 COMMODITIES	178.5	548.1			548.1	540.2	540.2	424.7	549.7	424.7	549.7		
05 EQUIPMENT	71.9	9.0			9.0	62.6	62.6	62.6	62.6	62.6	62.6		
06 LANDS/BLDGS													
07 GRANTS, CLMS	1348.7	1684.0			1684.0	1644.0	1644.0	1644.0	1684.0	1644.0	1684.0		
08 MISC.													
** TOTAL EXPEND	4646.0	5265.2	58.3		5349.1	5320.0	5264.0	5224.8	5580.0	5224.8	5490.5		
1002 FED RCPTS	421.2	850.0	58.3		850.0	978.4	976.7	978.4	978.4	978.4	978.4		
1003 G/F MATCH	3773.5												
1004 GEN FUND	237.8	3944.4			4027.5	3993.8	3940.5	3898.8	4129.0	3898.8	4039.5		
1005 GF/PRGM		288.3			288.3	163.3	163.1	163.1	288.1	163.1	288.1		
1007 I/A RCPTS	213.5	182.5			183.3	184.5	183.7	184.5	184.5	184.5	184.5		
15 FULL TIME	54.0	54.0			54.0	49.0	49.0	49.0	54.0	49.0	54.0		
16 PART TIME	6.0	6.0			6.0	5.0	5.0	5.0	6.0	5.0	6.0		
17 TEMPORARY						1.0	1.0	1.0					
18 STAFF MONTHS	685.0	685.0			685.0	667.0	667.0	667.0	685.0	655.0	685.0		

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

REVISED PROGRAMS: 91-0052 \$18.0, 91-0410 \$40.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,490.5) VERSUS GOV AMD (\$5,224.8)
01 PERS. SERV.	75.7	3.1%	RESTORE MEDIA SERVICE \$75.7 GF.
03 CONTRACTUAL	25.0	4.4%	RESTORE MEDIA SERVICES \$25.0 GF.
04 COMMODITIES	125.0	29.4%	RESTORE MEDIA SERVICES \$125.0 GF/PR.
07 GRANTS, CLMS	40.0	2.4%	RESTORE PUBLIC LIBRARY MATCHING GRANTS \$40.0 GF.
** TOTALS	265.7	5.1%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,580.0) VERSUS GOV AMD (\$5,224.8)
01 PERS. SERV.	165.2	6.7%	RESTORE MEDIA SERVICE \$75.7 GF. RESTORE 2% PERSONAL SERVICES \$47.8 GF. DENY TRANSFER REF #5009 TO ARCHIVES \$32.0 GF. RESTORE HEALTH BENEFIT COST ADJUSTMENT \$9.7 GF.
03 CONTRACTUAL	25.0	4.4%	RESTORE MEDIA SERVICES \$25.0 GF.
04 COMMODITIES	125.0	29.4%	RESTORE MEDIA SERVICES \$125.0 GF/PR.
07 GRANTS, CLMS	40.0	2.4%	RESTORE PUBLIC LIBRARY MATCHING GRANTS \$40.0 GF.
** TOTALS	355.2	6.8%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1800	HB 405	PUBLIC ACCESS TO EDP INFORMATION											
AGY:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0
1900	FY '91	SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45											
AGY:	0.0	0.0	73.9	73.1	0.8	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	73.9	73.1	0.8	73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2001	DELETE ONE TIME ITEM HB 405													
AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	118.2	117.0	1.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	118.2	117.0	1.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3077	FUNDING FOR LIBRARY MATERIALS													
AGY:	0.0	0.0	0.0	0.0	0.0	-115.5	0.0	0.0	115.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-115.5	0.0	0.0	115.5	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4157	ELIMINATION OF MEDIA SERVICES													
AGY:	-5.0	-1.0	-225.7	-225.7	0.0	-75.7	0.0	-25.0	-125.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	-1.0	-225.7	-225.7	0.0	-75.7	0.0	-25.0	-125.0	0.0	0.0	0.0	0.0	
4158	REDUCE PUBLIC LIBRARY MATCHING GRANTS TO 88%													
AGY:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	
GOV:	0.0	0.0	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	
4159	NATIONAL LIBRARY OF MEDICINE GRANT													
AGY:	0.0	0.0	128.4	0.0	128.4	24.5	25.8	22.9	1.6	53.6	0.0	0.0	0.0	
GOV:	0.0	0.0	128.4	0.0	128.4	24.5	25.8	22.9	1.6	53.6	0.0	0.0	0.0	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-48.7	-47.8	-0.9	-48.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-7.3	-5.7	-1.6	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5008	REVERSE TRANSFER BETWEEN LINE ITEMS REF# 3077													
AGY:	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	-115.5	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	115.5	0.0	0.0	-115.5	0.0	0.0	0.0	0.0	
5009	TRANSFER TO ARCHIVES													
AGY:	0.0	0.0	-32.0	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-32.0	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5060	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	2.5	0.0	2.5	0.9	1.6	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-9.7	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	12.0	14.5			14.9	15.5	15.2	15.1	15.5	15.1	15.1		
02 TRAVEL													
03 CONTRACTUAL		39.0			39.0								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	12.0	53.5			53.9	15.5	15.2	15.1	15.5	15.1	15.1		
1004 GEN FUND	12.0	53.5			53.9	15.5	15.2	15.1	15.5	15.1	15.1		
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 08:44 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$15.5) VERSUS GOV AMD (\$15.1)
01 PERS. SERV.	0.4	2.6%	RESTORE 2% PERSONAL SERVICES \$0.3 GF AND HEALTH COST BENEFIT ADJUSTMENT \$0.1 GF.
** TOTALS	0.4	2.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.4	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	0.6	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.6	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

4160 NOT A PUBLISHING YEAR FOR THE BLUE BOOK

AGY:	0.0	0.0	-39.0	-39.0	0.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-39.0	-39.0	0.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-0.3	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
5999	FY '92	HEALTH BENEFIT COST 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	-0.1	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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 2										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	468.1	567.6			585.3	613.6	601.3	633.4	613.6	633.4	633.4		
02 TRAVEL	8.1	5.5	10.0		5.5	5.5	4.9	5.0	5.0	5.0	5.0		
03 CONTRACTUAL	31.0	34.9	2.7		34.9	34.9	34.9	34.9	34.9	34.9	34.9		
04 COMMODITIES	35.4	57.2	15.0		57.2	57.2	57.2	77.2	77.2	77.2	77.2		
05 EQUIPMENT	4.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	546.6	665.2	27.7		682.9	711.2	698.3	750.5	730.7	750.5	750.5		
1002 FED RCPTS			12.7										
1004 GEN FUND	502.4	531.9			546.7	575.1	564.4	594.4	574.6	594.4	594.4		
1005 GF/PRGM		4.7	15.0		4.7								
1007 I/A RCPTS	34.5	79.4			80.9	83.3	82.1	103.3	103.3	103.3	103.3		
1061 CIP RCPTS	9.7	49.2			50.6	52.8	51.8	52.8	52.8	52.8	52.8		
15 FULL TIME	9.0	9.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0		
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0		
17 TEMPORARY													
18 STAFF MONTHS	137.0	137.0			161.0	161.0	161.0	161.0	161.0	161.0	161.0		

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

REVISED PROGRAMS: 91-0120 \$12.7, 91-0174 \$5.0, 91-0234 \$10.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$730.7) VERSUS GOV AMD (\$750.5)
01 PERS. SERV.	-19.8	-3.1%	RESTORE 2% PERSONAL SERVICES \$10.2 GF AND HEALTH COST BENEFIT ADJUSTMENT \$2.0 GF. DENY TRANSFER REF #5010 FROM LIBRARY OPERATIONS <\$32.0> GF.
** TOTALS	-19.8	-2.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1107	POSITION ADJUSTMENT													
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	
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	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	17.7	14.8	2.9	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	17.7	14.8	2.9	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	28.3	23.7	4.6	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.3	23.7	4.6	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2500	FY91 FUNDING ERROR CORRECTION													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%													
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	-12.3	-10.2	-2.1	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.6	-0.5	-0.1	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5010	TRANSFER FROM LIBRARY OPERATIONS													
AGY:	0.0	0.0	32.0	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	32.0	32.0	0.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5017	ARCHIVE STORAGE CARTONS AND PHOTOCOPIES													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	
5062	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL REDUCTIONS REF # 4994/4995													
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	2.2	0.0	2.2	2.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	
5999	FY '92 HEALTH BENEFIT COST 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	-2.0	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE MUSEUMS

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
MUSEUM OPERATIONS	1337.7		1366.3	1522.5	1574.7	1571.0	1409.9	1487.9	1484.9	
SPECIFIC CULTURAL PROGRAMS	391.6		358.2				457.2	566.6	358.2	
** TOTAL	1729.3		1724.5	1522.5	1574.7	1571.0	1867.1	2054.5	1843.1	
** CHANGE VERSUS FY91AUTH				-11.7%	-8.7%	-8.9%	8.3%	19.1%	6.9%	
OBJECT DESCRIPTION										
PERS. SERV.	757.3		785.9	916.0	897.7	894.0	916.0	894.0	916.0	
TRAVEL	20.2		20.2	20.2	18.2	18.2	18.2	18.2	18.2	
CONTRACTUAL	390.2		390.2	257.2	257.2	257.2	257.2	305.7	305.7	
COMMODITIES	50.0		50.0	50.0	50.0	50.0	50.0	150.0	125.0	
EQUIPMENT										
GRANTS, CLMS	511.6		478.2	279.1	351.6	351.6	625.7	686.6	478.2	
FUNDING SUMMARY										
GENERAL FUND	1729.3		1724.5	1522.5	1574.7	1571.0	1867.1	2054.5	1843.1	
** GENERAL FUND CHANGE VS. FY91AUTH				-11.7%	-8.7%	-8.9%	8.3%	19.1%	6.9%	
POSITIONS										
FULL TIME	17.0		20.0	18.0	18.0	18.0	18.0	18.0	18.0	
PART TIME	1.0		5.0	4.0	4.0	4.0	4.0	4.0	4.0	
STAFF MONTHS	194.0		254.0	254.0	254.0	254.0	254.0	254.0	254.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1992										(11) C. C.	(12) BILLS	(13)
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	701.2	757.3			785.9	916.0	897.7	894.0	916.0	894.0	916.0		
02 TRAVEL	23.7	20.2			20.2	20.2	18.2	18.2	18.2	18.2	18.2		
03 CONTRACTUAL	310.2	390.2	26.1		390.2	257.2	257.2	257.2	257.2	305.7	305.7		
04 COMMODITIES	38.3	50.0	.1		50.0	50.0	50.0	50.0	50.0	150.0	125.0		
05 EQUIPMENT	23.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS	120.0	120.0			120.0	279.1	351.6	351.6	168.5	120.0	120.0		
08 MISC.													
** TOTAL EXPEND	1216.6	1337.7	26.2		1366.3	1522.5	1574.7	1571.0	1409.9	1487.9	1484.9		
1002 FED RCPTS	9.7		10.5										
1004 GEN FUND	1107.3	1209.7			1238.3	1438.0	1490.3	1486.6	1282.0	1360.0	1357.0		
1005 GF/PRGM	99.6	128.0			128.0	84.5	84.4	84.4	127.9	127.9	127.9		
1077 GIFTS/GRNT			15.7										
15 FULL TIME	15.0	17.0			20.0	18.0	18.0	18.0	18.0	18.0	18.0		
16 PART TIME	1.0	1.0			5.0	4.0	4.0	4.0	4.0	4.0	4.0		
17 TEMPORARY													
18 STAFF MONTHS	170.0	194.0			254.0	254.0	254.0	254.0	254.0	254.0	254.0		

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

REVISED PROGRAMS: 91-0150 \$2.5, 91-0467 \$23.7

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,484.9) VERSUS GOV AMD (\$1,571.0)
01 PERS. SERV.	22.0	2.5%	RESTORE 2% PERSONAL SERVICES \$18.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$3.7 GF.
03 CONTRACTUAL	48.5	18.9%	RESTORE REF #4161 \$43.5 GF/PR AND \$5.0 GF.
04 COMMODITIES	75.0	150.0%	INCREASE FOR MUSEUM ACQUISITIONS \$75.0 GF.
07 GRANTS, CLMS	-231.6	-65.9%	RESTORE REF #4161 \$20.0 GF. DENY TRANSFER REF #3084 FROM SPECIFIC CULTURAL PROGRAMS <\$179.1> GF. DENY INCREASE FOR COMPETITIVE GRANTS <\$72.5> GF.
** TOTALS	-86.1	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,487.9) VERSUS GOV AMD (\$1,571.0)
03 CONTRACTUAL	48.5	18.9%	RESTORE REF #4161 \$43.5 GF/PR AND \$5.0 GF.
04 COMMODITIES	100.0	200.0%	INCREASE FOR MUSEUM ACQUISITIONS \$100.0 GF.
07 GRANTS, CLMS	-231.6	-65.9%	RESTORE REF #4161 \$20.0 GF. DENY TRANSFER REF #3084 FROM SPECIFIC CULTURAL PROGRAMS <\$179.1> GF. DENY INCREASE FOR COMPETITIVE GRANTS <\$72.5> GF.
** TOTALS	-83.1	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,409.9) VERSUS GOV AMD (\$1,571.0)
01 PERS. SERV.	22.0	2.5%	RESTORE 2% PERSONAL SERVICES \$18.3 GF AND HEALTH BENEFIT COST ADJUSTMENT \$3.7 GF.
07 GRANTS, CLMS	-183.1	-52.1%	RESTORE REF #4161 TRANSFER CONTRACTUAL INTO GRANTS \$48.5 (\$43.5 GF/PR & \$5.0 GF). RESTORE REF #4161 \$20.0 GF. DENY TRANSFER REF #3084 FROM SPECIFIC CULTURAL PROGRAMS <\$179.1> GF. DENY INCREASE FOR COMPETITIVE GRANTS <\$72.5> GF.
** TOTALS	-161.1	-10.3%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1108	POSITION ADJUSTMENT													
AGY:	3.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	3.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45													
AGY:	0.0	0.0	28.6	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	28.6	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2999	FY '92 PERSONAL SERVICES 5% COLA													
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 FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3081	TO COVER PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	84.5	0.0	-84.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	84.5	0.0	-84.5	0.0	0.0	0.0	0.0	0.0	
3084	TRANSFER FROM SPECIFIC CULTURAL PROGRAMS													
AGY:	0.0	0.0	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	179.1	0.0	
GOV:	0.0	0.0	179.1	179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	179.1	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4161	GENERAL REDUCTION TO BOTH GRANTS AND STAFF													
AGY:	-2.0	-1.0	-68.5	-68.5	0.0	0.0	0.0	-48.5	0.0	0.0	0.0	-20.0	0.0	
GOV:	-2.0	-1.0	-68.5	-68.5	0.0	0.0	0.0	-48.5	0.0	0.0	0.0	-20.0	0.0	

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4178 INCREASE COMPETITIVE GRANTS

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	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0.0

4994 INCREASE PERSONAL SERVICES VACANCY BY 2%

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	-18.3	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4995 REDUCE TRAVEL FUNDING BY 10%

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	-2.0	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5999	FY '92	HEALTH	BENEFIT	COST	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	0.0
GOV:	0.0	0.0	-3.7	-3.7	0.0	-3.7	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 08:44 6/03/91

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 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	358.2	391.6			358.2				457.2	566.6	358.2		
08 MISC.													
** TOTAL EXPEND	358.2	391.6			358.2				457.2	566.6	358.2		
1004 GEN FUND	358.2	391.6			358.2				457.2	566.6	358.2		
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 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA STATE MUSEUMS
SUB-PROGRAM: SPECIFIC CULTURAL PROGRAMS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$358.2) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	358.2	100.0%	DENY TRANSFER REF #3083 TO MUSEUM OPERATIONS \$179.1. RESTORE DECREMENT \$179.1 TO FUND AT FY91 AUTHORIZED LEVEL
** TOTALS	358.2	100.0%	

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 * * * * *

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$566.6) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	566.6	100.0%	DENY TRANSFER REF #3083 TO MUSEUM OPERATIONS \$179.1. RESTORE DECREMENT \$179.1. INCREASE TO FY91 CONFERENCE COMMITTEE \$33.4. INCREASE FOR ALASKA AVIATION HERITAGE MUSEUM \$100.0 GF. INCREASE FOR ANCHORAGE MUSEUM CROSSROADS OF CONTINENTS \$75.0 GF.
** TOTALS	566.6	100.0%	

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, THE NANA MUSEUM OF THE ARCTIC \$141.6 AND THE ALASKA AVIATION HERITAGE MUSEUM \$100.0 AND THE ANCHORAGE MUSEUM CROSSROADS OF CONTINENTS \$75.0 GF.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$457.2) VERSUS GOV AMD (\$0.0)
07 GRANTS, CLMS	457.2	100.0%	DENY TRANSFER REF #3083 TO MUSEUM OPERATIONS \$179.1. RESTORE DECREMENT \$179.1. INCREASE FOR SEALASKA HERITAGE FOUNDATION LANGUAGE & CULTURAL STUDIES \$99.0.
** TOTALS	457.2	100.0%	

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, THE NANA MUSEUM OF THE ARCTIC \$124.9, AND SEALASKA HERITAGE FOUNDATION LANGUAGE AND CULTURAL STUDIES \$99.0.

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1010	INCREASE GRANTS (25/16)													
AGY:	0.0	0.0	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	
GOV:	0.0	0.0	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0.0	

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3083	TRANSFER TO MUSEUM OPERATIONS													
AGY:	0.0	0.0	-179.1	-179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.1	0.0	
GOV:	0.0	0.0	-179.1	-179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.1	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4162	REDUCE GRANT FUNDING													
AGY:	0.0	0.0	-179.1	-179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.1	0.0	
GOV:	0.0	0.0	-179.1	-179.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-179.1	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY ED COMMISSION

LEG. FIN.

COMPONENT DESCRIPTION	FY91CONF	FY91 SUP	FY91AUTH	FY92 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	BILLS
PROGRAM ADMINISTRATION	735.3		750.0	818.4	777.8	782.1	762.3	762.3	762.3	
STUDENT LOAN OPERATIONS	3527.2		3613.3	4225.5	4001.9	4001.9	4067.8	4067.8	4067.8	42.0
WICHE ADMINISTRATION	70.4		70.4	73.5	73.4	73.4	73.5	73.4	73.4	
WICHE-STUDENT EXCHANGE PROG	1159.9		1159.9	951.1	951.1	951.1	1099.9	1159.9	1099.9	
WAMI MEDICAL EDUCATION	1150.6		1150.6	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	
FEDERAL STUDENT AID	530.5		530.5	505.0	505.0	505.0	505.0	505.0	505.0	
GOV COUNCIL ON VOC & CAREER ED	139.0		141.6	145.7	123.8	148.8	148.8	148.8	148.8	
DATA AND WORD PROCESSING	196.5		196.5	356.5	356.5	356.5	356.5	356.5	356.5	
** TOTAL	7509.4		7612.8	8283.2	7997.0	8026.3	8221.3	8281.2	8221.2	42.0
** CHANGE VERSUS FY91AUTH				8.8%	5.0%	5.4%	8.0%	8.8%	8.0%	
OBJECT DESCRIPTION										
PERS. SERV.	3370.2		3473.6	3935.1	3825.9	3838.8	3892.8	3892.8	3892.8	
TRAVEL	153.6		153.6	172.5	142.7	150.6	142.8	142.7	142.7	
CONTRACTUAL	2192.7		2192.7	2566.0	2470.7	2477.8	2477.8	2477.8	2477.8	42.0
COMMODITIES	102.5		102.5	102.5	101.6	103.0	103.0	103.0	103.0	
EQUIPMENT				51.0						
GRANTS, CLMS	1690.4		1690.4	1456.1	1456.1	1456.1	1604.9	1664.9	1604.9	
FUNDING SUMMARY										
FED RCPTS	452.8		458.8	442.8	419.3	464.9	462.4	462.4	462.4	
G/F MATCH	120.0		120.0	120.0	120.0	120.0	120.0	120.0	120.0	
GENERAL FUND	2649.9		2649.9	2501.1	2498.3	2482.0	2630.9	2690.8	2630.8	
OTHER FUNDS	4286.7		4384.1	5219.3	4959.4	4959.4	5008.0	5008.0	5008.0	42.0
** GENERAL FUND CHANGE VS. FY91AUTH				-5.4%	-5.5%	-6.1%	-0.7%	1.5%	-0.7%	
POSITIONS										
FULL TIME	89.0		89.0	89.0	89.0	89.0	89.0	89.0	89.0	
PART TIME	1.0		1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	1074.0		1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	1074.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	457.0	482.1			496.8	550.7	521.2	523.0	511.1	511.1	511.1		
02 TRAVEL	108.0	105.1			105.1	110.5	99.4	101.9	94.0	94.0	94.0		
03 CONTRACTUAL	75.9	140.1			140.1	149.2	149.2	149.2	149.2	149.2	149.2		
04 COMMODITIES	5.5	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0		
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	646.4	735.3			750.0	818.4	777.8	782.1	762.3	762.3	762.3		
1002 FED RCPTS	125.3	172.3			175.7	181.1	176.8	181.1	178.6	178.6	178.6		
1022 CORP RCPTS	521.1	563.0			574.3	637.3	601.0	601.0	583.7	583.7	583.7		
15 FULL TIME	7.0	9.0			9.0	9.0	9.0	9.0	9.0	9.0	9.0		
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	90.0	108.0			108.0	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 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$762.3) VERSUS GOV AMD (\$782.1)
01 PERS. SERV.	-11.9	-2.3%	RESTORE 2% PERSONAL SERVICES \$8.9 CORP RECEIPTS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$20.8> CORP RECEIPTS.
02 TRAVEL	-7.9	-7.8%	REDUCE TRAVEL <\$2.5> FED FUNDS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$5.4> CORP RECEIPTS.
** TOTALS	-19.8	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$762.3) VERSUS GOV AMD (\$782.1)
01 PERS. SERV.	-11.9	-2.3%	RESTORE 2% PERSONAL SERVICES \$8.9 CORP RECEIPTS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$20.8> CORP RECEIPTS.
02 TRAVEL	-7.9	-7.8%	REDUCE TRAVEL <\$2.5> FED FUNDS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$5.4> CORP RECEIPTS.
** TOTALS	-19.8	-2.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$762.3) VERSUS GOV AMD (\$782.1)
01 PERS. SERV.	-11.9	-2.3%	RESTORE 2% PERSONAL SERVICES \$8.9 CORP RECEIPTS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$20.8> CORP RECEIPTS.
02 TRAVEL	-7.9	-7.8%	REDUCE TRAVEL <\$2.5> FED FUNDS. DENY INCREMENT FOR INSTITUTIONAL AUTHORIZATION <\$5.4> CORP RECEIPTS.
** TOTALS	-19.8	-2.5%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800

1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45

AGY:	0.0	0.0	14.7	0.0	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	14.7	0.0	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	23.4	0.0	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	23.4	0.0	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3086	TO COVER COSTS ASSOCIATED WITH RIP												
AGY:	0.0	0.0	0.0	0.0	0.0	-9.1	0.0	9.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-9.1	0.0	9.1	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4163	MAINTENANCE OF CURRENT STAFFING LEVELS												
AGY:	0.0	0.0	18.8	0.0	18.8	18.8	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
4164	INSTITUTIONAL AUTHORIZATION AND MONITORING ACTIVITIES												
AGY:	0.0	0.0	20.8	0.0	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.8	0.0	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4165	INSTITUTIONAL AUTHORIZATION TRAVEL COSTS												
AGY:	0.0	0.0	5.4	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	5.4	0.0	5.4	0.0	5.4	0.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-10.7	0.0	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-11.1	0.0	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
5100	PARTIAL RESTORATION OF PERS. SERV. AND TRAVEL 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	
GOV:	0.0	0.0	4.3	0.0	4.3	1.8	2.5	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	2683.9	2801.5	292.0		2887.6	3292.7	3226.8	3226.8	3292.7	3292.7	3292.7		
02 TRAVEL	19.9	22.2			22.2	34.7	20.0	20.0	20.0	20.0	20.0		
03 CONTRACTUAL	539.1	615.0	35.0		615.0	758.6	666.6	666.6	666.6	666.6	666.6	42.0	
04 COMMODITIES	67.3	88.5			88.5	88.5	88.5	88.5	88.5	88.5	88.5		
05 EQUIPMENT	305.2					51.0							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3615.4	3527.2	327.0		3613.3	4225.5	4001.9	4001.9	4067.8	4067.8	4067.8	42.0	
1022 CORP RCPTS	3615.4	3527.2	327.0		3613.3	4225.5	4001.9	4001.9	4067.8	4067.8	4067.8	42.0	
15 FULL TIME	81.0	79.0			79.0	79.0	79.0	79.0	79.0	79.0	79.0		
16 PART TIME	8.0												
17 TEMPORARY													
18 STAFF MONTHS	1034.0	948.0			948.0	948.0	948.0	948.0	948.0	948.0	948.0		

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

REVISED PROGRAMS: 91-6013 \$327.0

FISCAL NOTES: SB 77 \$42.0

NEW LEGISLATION...

SB 77

STUDENT LOANS: 1/2 TIME, CAREER ED, ETC

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,067.8) VERSUS GOV AMD (\$4,001.9)
01 PERS. SERV.	65.9	2.0%	RESTORE 2% PERSONAL SERVICES \$65.9 CORP RECEIPTS.
** TOTALS	65.9	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,067.8) VERSUS GOV AMD (\$4,001.9)
01 PERS. SERV.	65.9	2.0%	RESTORE 2% PERSONAL SERVICES \$65.9 CORP RECEIPTS.
** TOTALS	65.9	1.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,067.8) VERSUS GOV AMD (\$4,001.9)
01 PERS. SERV.	65.9	2.0%	RESTORE 2% PERSONAL SERVICES \$65.9 CORP RECEIPTS.
** TOTALS	65.9	1.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1900 FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45														
AGY:	0.0	0.0	86.1	0.0	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	86.1	0.0	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	

2999	FY '92	PERSONAL SERVICES 5% COLA											
AGY:	0.0	0.0	138.0	0.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	138.0	0.0	138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3088	TRANSFER TO COVER RIP COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-16.6	0.0	16.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-16.6	0.0	16.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4166	MAINTENANCE OF CURRENT STAFFING LEVELS												
AGY:	0.0	0.0	283.7	0.0	283.7	283.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	283.7	0.0	283.7	283.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4167	DATA COLLECTION ASSESSMENT AND TRAVEL COSTS												
AGY:	0.0	0.0	42.5	0.0	42.5	0.0	12.5	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4168	FINANCIAL AID INFORMATION AND DISSEMINATION												
AGY:	0.0	0.0	30.0	0.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4169	JUNEAU OFFICE RELOCATION COSTS												
AGY:	0.0	0.0	32.0	0.0	32.0	0.0	0.0	32.0	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
4170	REPLACEMENT OFFICE EQUIPMENT												
AGY:	0.0	0.0	51.0	0.0	51.0	0.0	0.0	0.0	0.0	51.0	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
4171	PERSONNEL/PAYROLL ACTIVITIES												
AGY:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	35.0	0.0	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-65.9	0.0	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.2	0.0	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	1.0	1.0			1.0	1.0	.9	.9	1.0	.9	.9		
03 CONTRACTUAL	66.1	69.4			69.4	72.5	72.5	72.5	72.5	72.5	72.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	67.1	70.4			70.4	73.5	73.4	73.4	73.5	73.4	73.4		
1004 GEN FUND	67.1	70.4			70.4	73.5	73.4	73.4	73.5	73.4	73.4		
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 08:44 6/03/91

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

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$73.5) VERSUS GOV AMD (\$73.4)
02 TRAVEL	0.1	11.1%	RESTORE TRAVEL REDUCTION \$0.1 GF.
** TOTALS	0.1	0.1%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3091	TRANSFER FROM WICHE STUDENT EXCHANGE PROGRAM													
AGY:	0.0	0.0	3.1	3.1	0.0	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.1	3.1	0.0	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-0.1	-0.1	0.0	0.0	-0.1	0.0	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 08:44 6/03/91

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 2												
	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1159.4	1159.9			1159.9	951.1	951.1	951.1	1099.9	1159.9	1099.9		
08 MISC.													
** TOTAL EXPEND	1159.4	1159.9			1159.9	951.1	951.1	951.1	1099.9	1159.9	1099.9		
1004 GEN FUND	1159.4	1159.9			1159.9	951.1	951.1	951.1	1099.9	1159.9	1099.9		
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 08:44 6/03/91

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,099.9) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	148.8	15.6%	RESTORE SUPPORT FOR WICHE STUDENTS \$148.8 GF.
** TOTALS	148.8	15.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,159.9) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	208.8	22.0%	RESTORE SUPPORT FOR WICHE STUDENTS \$208.8 GF.
** TOTALS	208.8	22.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,099.9) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	148.8	15.6%	RESTORE SUPPORT FOR WICHE STUDENTS \$148.8 GF.
** TOTALS	148.8	15.6%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3090	TRANSFER TO WICHE ADMINISTRATION													
AGY:	0.0	0.0	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0.0	
GOV:	0.0	0.0	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.1	0.0	
3093	TRANSFER TO WAMI MEDICAL EDUCATION													
AGY:	0.0	0.0	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.9	0.0	
GOV:	0.0	0.0	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-56.9	0.0	

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4172	ELIMINATE SUPPORT FOR 18 OF 26 NEW STUDENTS												
AGY:	0.0	0.0	-148.8	-148.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.8	0.0
GOV:	0.0	0.0	-148.8	-148.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-148.8	0.0

01-05-86-19-00 (0-00-18022-0953)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1087.6	1150.6			1150.6	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1087.6	1150.6			1150.6	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5		
1004 GEN FUND	1087.6	1150.6			1150.6	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5		
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 08:44 6/03/91

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

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	100	200	300	400	500	600	700	800
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER						
3094	TRANSFER FROM WICHE STUDENT EXCHANGE PROGRAM										
AGY:	0.0	0.0	56.9	56.9	0.0	0.0	0.0	56.9	0.0	0.0	0.0
GOV:	0.0	0.0	56.9	56.9	0.0	0.0	0.0	56.9	0.0	0.0	0.0

01-05-86-20-00 (0-05-18025-0216)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	269.6	530.5			530.5	505.0	505.0	505.0	505.0	505.0	505.0	505.0	
08 MISC.													
** TOTAL EXPEND	269.6	530.5			530.5	505.0	505.0	505.0	505.0	505.0	505.0	505.0	
1002 FED RCPTS	153.4	160.5			160.5	135.0	135.0	135.0	135.0	135.0	135.0	135.0	
1003 G/F MATCH	116.2	120.0			120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	
1004 GEN FUND		250.0			250.0	250.0	250.0	250.0	250.0	250.0	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 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR					LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4053	DECREASE													
	FEDERAL													
	GRANT													
	FUNDS													
AGY:	0.0	0.0	-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	
GOV:	0.0	0.0	-25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	0.0	

01-05-86-22-00 (0-00-18041-0954)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: GOV COUNCIL ON VOC & CAREER ED

LEG. FIN.

	F I S C A L Y E A R 1 9 9 2												
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.	85.4	86.6			89.2	91.7	77.9	89.0	89.0	89.0	89.0		
02 TRAVEL	28.1	25.3			25.3	26.3	22.4	27.8	27.8	27.8	27.8		
03 CONTRACTUAL	18.9	21.1			21.1	21.7	18.4	25.5	25.5	25.5	25.5		
04 COMMODITIES	5.2	6.0			6.0	6.0	5.1	6.5	6.5	6.5	6.5		
05 EQUIPMENT	1.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	139.0	139.0			141.6	145.7	123.8	148.8	148.8	148.8	148.8		
1002 FED RCPTS	120.0	120.0			122.6	126.7	107.5	148.8	148.8	148.8	148.8		
1004 GEN FUND	19.0	19.0			19.0	19.0	16.3						
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	1.0		
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0	1.0	1.0	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		

01-05-86-22-00 (0-00-18041-0954)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: AK POSTSECONDARY ED COMMISSION
SUB-PROGRAM: GOV COUNCIL ON VOC & CAREER ED

LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY91 CONFERENCE COMMITTEE TO FY91 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1900	FY '91 SALARY INCREASE AUTHORIZED BY SLA90/CHAPTER 45												
AGY:	0.0	0.0	2.6	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	2.6	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY91 AUTHORIZED TO FY92 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '92 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	4.1	0.0	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 BASE TO FY92 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3096	TO COVER COUNCIL ASSOCIATED COSTS												
AGY:	0.0	0.0	0.0	0.0	0.0	-1.6	1.0	0.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-1.6	1.0	0.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 ADJUSTED BASE TO FY92 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
4500	REDUCE COUNCIL 15%												
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	-17.7	-2.4	-15.3	-12.2	-1.3	-3.3	-0.9	0.0	0.0	0.0	0.0
4994	INCREASE PERSONAL SERVICES VACANCY BY 2%												
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	-1.6	0.0	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4995	REDUCE TRAVEL FUNDING BY 10%												
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	-2.6	-0.3	-2.3	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 GOVERNOR REQUEST TO FY92 GOVERNOR AMENDED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM	IMPACT	500	600	700	800					
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
5102	PRINTING, MAILING, AND OTHER OPERATING EXPENSES												
AGY:	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0
5103	PARTIAL RESTORATION OF PERS. SERV/TRAVEL/COUNCIL REDUCTIONS REF# 4500/4994/4995												
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	19.2	0.0	19.2	13.8	3.9	0.6	0.9	0.0	0.0	0.0	0.0
5104	CARL D. PERKINS VOCATIONAL EDUCATION ACT												
AGY:	0.0	0.0	22.1	0.0	22.1	0.0	5.8	14.3	2.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.1	0.0	22.1	0.0	5.8	14.3	2.0	0.0	0.0	0.0	0.0
5106	ELIMINATION OF STATE SUPPORT												
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	-16.3	-16.3	0.0	0.0	-4.3	-10.5	-1.5	0.0	0.0	0.0	0.0

01-05-86-25-00 (0-05-18042-0217)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

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 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	137.8	196.5			196.5	356.5	356.5	356.5	356.5	356.5	356.5		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	137.8	196.5			196.5	356.5	356.5	356.5	356.5	356.5	356.5		
1022 CORP RCPTS	137.8	196.5			196.5	356.5	356.5	356.5	356.5	356.5	356.5		
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 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY ED COMMISSION
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LEG. FIN.

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

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

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

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4174	STUDENT LOAN DATA PROCESSING SYSTEM												
AGY:	0.0	0.0	160.0	0.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	160.0	0.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0

01-05-92-05-00 (0-05-18100-0218)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM:

LEG. FIN.

F I S C A L Y E A R 1 9 9 2													
EXPENDITURES & FUNDING	(01) FY90 ACT	(22) FY91CONF	(03) FY91 RP	(04) FY91 SUP	(02) FY91AUTH	(25) FY92 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(12) BILLS	(13)
01 PERS. SERV.													
02 TRAVEL	24.2	25.3			25.3	25.3	22.8	22.8	20.0	22.8	22.8		
03 CONTRACTUAL	735.7	268.9			268.9	268.9	268.9	268.9	268.9	268.9	268.9		
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	759.9	294.2			294.2	294.2	291.7	291.7	288.9	291.7	291.7		
1022 CORP RCPTS	759.9	294.2			294.2	294.2	291.7	291.7	288.9	291.7	291.7		
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-92-05-00 (0-05-18100-0218)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 08:44 6/03/91

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM:

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$288.9) VERSUS GOV AMD (\$291.7)
02 TRAVEL	-2.8	-12.3%	REDUCE TRAVEL <\$2.8> CORP RECEIPTS.
** TOTALS	-2.8	-1.0%	

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

*** FY92 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 ADJUSTED BASE TO FY92 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4995	REDUCE TRAVEL FUNDING BY 10%													
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	-2.5	0.0	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	

