

Education



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

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:44

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM
PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

EDUCATION

K-12 SUPPORT

2	FOUNDATION PROGRAM	526382.6	541746.2	552580.5			-541746.2	-100.0%
4	ADDITIONAL DISTRICT SUPPORT		2131.2	2131.2			-2131.2	-100.0%
6	STUDENT LUNCH PROGRAM	13814.4	15000.0	18100.0			-15000.0	-100.0%
8	CIGARETTE TAX DISTRIBUTION	2600.0	2500.0	2700.0			-2500.0	-100.0%
10	TUITION STUDENTS	13878.5	13878.5	13878.5			-13878.5	-100.0%
12	BOARDING HOME GRANTS	223.2	230.0	230.0			-230.0	-100.0%
14	YOUTH IN DETENTION	794.9	800.0	800.0			-800.0	-100.0%
16	SCHOOLS FOR THE HANDICAPPED	2772.6	3077.5	3077.5			-3077.5	-100.0%
18	PUPIL TRANSPORTATION	24737.0	28572.0	28572.0			-28572.0	-100.0%
	*** PROGRAM TOTAL ***	585203.2	607935.4	622069.7			-607935.4	-100.0%
20	SCHOOL DEBT REIMBURSEMENT	116688.6	128986.1	127603.2			-128986.1	-100.0%
	EDUC FINANCE & SUPPORT SVS							
24	DISTRICT SUPPORT SERVICES	1784.3	1786.2	2106.1	1875.9	1875.9	89.7	5.0%
26	CIP OVERHEAD & ASSOC COSTS	113.7	537.1	548.5	545.2	545.2	8.1	1.5%
28	TEACHER CERTIFICATION		589.8	603.7	588.7	588.7	-1.1	-0.2%
30	UNALLOCATED REDUCTION				-19.0	-19.0	-19.0	100.0%
	*** PROGRAM TOTAL ***	1898.0	2913.1	3258.3	2990.8	2990.8	77.7	2.7%
32	DATA MANAGEMENT & PROCESSING							
34	DATA PROCESSING	595.9						
	DATA MANAGEMENT	450.0						
	*** PROGRAM TOTAL ***	1045.9						
	EDUCATION PROGRAM SUPPORT							
38	COMMUNITY SCHOOLS	579.0	600.0	600.0			-600.0	-100.0%
40	SPECIAL & SUPPLEMENTAL SVS	24211.8	24794.6	29923.6	29716.5	29716.5	4921.9	19.9%
42	BASIC ED & INSTRUCT IMPROVE	8246.1	8753.7	9384.8	9118.1	9118.1	364.4	4.2%
44	INSTRUCT DELIVERY & SUPPORT	5610.3						
46	EDUCATION SPECIAL PROJECTS	366.6	301.1	501.1	463.1	463.1	162.0	53.8%
48	DIRECTOR'S OFFICE	689.4	776.2				-776.2	-100.0%
50	DATA MANAGEMENT		936.9	921.7	638.4	638.4	-298.5	-31.9%
52	ADULT BASIC EDUCATION	2694.3	2324.6	2821.8	2821.8	2821.8	497.2	21.4%
54	EMPLOYMENT TRAINING GRANTS	247.8	350.0	350.0	350.0	350.0		
56	FEDERAL VOC EDUC GRANTS	3967.9	4272.3	4272.3	4272.3	4272.3		
58	ADULT & VOC EDUC ADMIN	1154.9	1034.1	1051.3	851.0	851.0	-183.1	-17.7%
60	AK CAREER INFORMATION SYSTEM	294.5	335.5	341.8	340.0	340.0	4.5	1.3%
62	RURAL SCHOOL VOC EDUC PROG	200.0	200.0	200.0	190.0	190.0	-10.0	-5.0%
64	VOC EDUC SPECIAL PROJECTS	195.7						
66	UNALLOCATED REDUCTION				-84.7	-84.7	-84.7	100.0%
	*** PROGRAM TOTAL ***	48458.3	44679.0	50368.4	48676.5	48676.5	3997.5	8.9%
	EXECUTIVE ADMINISTRATION							
70	STATE BOARD OF EDUCATION	98.4	59.9	82.7	67.7	67.7	7.8	13.0%
72	COMMISSIONER'S OFFICE			698.1	602.1	602.1	602.1	100.0%
74	EXECUTIVE ADMINISTRATION	623.7	874.1				-874.1	-100.0%
76	ADMINISTRATIVE SERVICES	765.8	1499.3	1781.0	1803.2	1803.2	303.9	20.3%
78	DEPARTMENT OVERHEAD EXPENSES	127.0	110.5	110.5			-110.5	-100.0%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:45

7/16/92

LEGISLATIVE FINANCE

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

SHORT FORM PAGE	BUDGET COMPONENT	FY91 ACT	FY92AUTH	GOV AMD	C. C.	ENACTED	ENACTED - FY92AUTH COMPARISON	
80	UNALLOCATED REDUCTION				-35.1	-35.1	-35.1	100.0%
	*** PROGRAM TOTAL ***	1614.9	2543.8	2672.3	2437.9	2437.9	-105.9	-4.2%
82	EDUCATIONAL SYSTEM REFORMS							
84	ALASKA 2000			2300.0				
	CORRESPONDENCE STUDY-STATE		4683.9	4799.3	2762.9	2762.9	-1921.0	-41.0%
	K-12 LICENSING STANDARDS							
86	LICENSING AND STANDARDS			35.1				
	COMMISSIONS AND BOARDS							
90	PROFESSIONAL TEACHING PRACTICE	183.6	35.0		177.6	177.6	142.6	407.4%
92	AK STATE COUNCIL ON THE ARTS	1960.2	1869.5	1869.5	1769.2	1769.2	-100.3	-5.4%
94	UNALLOCATED REDUCTION				-23.2	-23.2	-23.2	100.0%
	*** PROGRAM TOTAL ***	2143.8	1904.5	1869.5	1923.6	1923.6	19.1	1.0%
	KOTZEBUE TECHNICAL CENTER							
96	KOTZEBUE TECH OPERATIONS GRANT	965.7	914.5	914.5	848.7	848.7	-65.8	-7.2%
	AK VOCATIONAL TECHNICAL CTR							
98	AVTEC OPERATIONS	4801.1	4878.6	4869.5	4633.0	4633.0	-245.6	-5.0%
	MT. EDGE CUMBE BOARDING SCHOOL							
102	INSTRUCTION PROGRAM	1616.7	1605.3	1841.9	1819.2	1819.2	213.9	13.3%
104	RESIDENTIAL PROGRAM	1872.3	1944.5	2430.1	2332.9	2332.9	388.4	20.0%
106	UNALLOCATED REDUCTION				-42.5	-42.5	-42.5	100.0%
	*** PROGRAM TOTAL ***	3489.0	3549.8	4272.0	4109.6	4109.6	559.8	15.8%
	VOCATIONAL REHABILITATION							
110	COUNSELING AND PLACEMENT	4235.9	4225.4	4919.5	4708.7	4708.7	483.3	11.4%
112	FEDERAL TRAINING GRANT	40.5	41.1	41.1	41.1	41.1		
114	SERVICES TO CLIENTS	3509.5	3832.1	4339.2	4339.2	4339.2	507.1	13.2%
116	VOC REHAB ADMINISTRATION	1024.3	1031.6	1144.3	1130.8	1130.8	99.2	9.6%
118	INDEPENDENT LIVING REHAB	1499.8	1593.3	1813.2	1762.1	1762.1	168.8	10.6%
120	SPECIALIZED FACILITIES	326.6	155.8	505.8	467.9	467.9	312.1	200.3%
122	SERVICES FOR THE BLIND & DEAF	650.5	725.5	650.5	650.5	650.5	-75.0	-10.3%
124	DISABILITY DETERMINATION	1810.0	2414.2	2496.5	2482.9	2482.9	68.7	2.8%
126	SUPPORTED EMPLOYMENT	476.6	309.1	309.1	309.1	309.1		
128	ASSISTIVE TECHNOLOGY	493.8	609.1	647.1	644.5	644.5	35.4	5.8%
130	UNALLOCATED REDUCTION				-85.9	-85.9	-85.9	100.0%
	*** PROGRAM TOTAL ***	14067.5	14937.2	16866.3	16450.9	16450.9	1513.7	10.1%
	ALASKA STATE LIBRARY							
134	LIBRARY OPERATIONS	4975.8	5340.3	5234.2	5197.9	5197.9	-142.4	-2.7%
136	BLUE BOOK	54.4	15.1	54.8	54.6	54.6	39.5	261.6%
138	ARCHIVES	648.9	710.5	737.6	729.8	729.8	19.3	2.7%
	*** PROGRAM TOTAL ***	5679.1	6065.9	6026.6	5982.3	5982.3	-83.6	-1.4%
	ALASKA STATE MUSEUMS							
140	MUSEUM OPERATIONS	1389.9	1434.9	1498.5	1486.6	1486.6	51.7	3.6%
142	SPECIFIC CULTURAL PROGRAMS	358.2	179.1	179.1	134.4	134.4	-44.7	-25.0%
144	UNALLOCATED REDUCTION				-114.7	-114.7	-114.7	100.0%
	*** PROGRAM TOTAL ***	1748.1	1614.0	1677.6	1506.3	1506.3	-107.7	-6.7%
	ALASKA POSTSECONDARY EDUCATION							
148	PROGRAM ADMINISTRATION	736.9	753.4	746.6	648.1	648.1	-105.3	-14.0%
150	STUDENT LOAN OPERATIONS	3934.2	4043.9	4119.1	3962.1	3962.1	-81.8	-2.0%

SALCUTX

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:45

7/16/92

LEGISLATIVE FINANCE

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

SHORT
FORM

PAGE

BUDGET COMPONENT

FY91 ACT

FY92AUTH

GOV AMD

C. C.

ENACTED

ENACTED - FY92AUTH
COMPARISON

152	WICHE ADMINISTRATION	70.3	73.4	73.4	73.4	73.4		
154	WICHE-STUDENT EXCHANGE PROG	1159.6	951.1	951.1	819.0	819.0	-132.1	-13.9%
156	WAMI MEDICAL EDUCATION	1150.6	1207.5	1207.5	1207.5	1207.5		
158	FEDERAL STUDENT AID	496.9	505.0	505.0	505.0	505.0		
160	GOV COUNCIL ON VOC & CAREER ED	139.1	148.8	148.8	144.3	144.3	-4.5	-3.0%
162	DATA AND WORD PROCESSING	196.5	356.5	621.7	673.0	673.0	316.5	88.8%
164	UNALLOCATED REDUCTION				-45.1	-45.1	-45.1	100.0%
	*** PROGRAM TOTAL ***	7884.1	8039.6	8373.2	7987.3	7987.3	-52.3	-0.7%
166	STUDENT LOAN CORPORATION	280.6	291.7	272.3	224.6	224.6	-67.1	-23.0%
	*** EDUCATION TOTAL ***	795967.9	833937.1	858247.8	100534.4	100534.4	-733402.7	-87.9%
	***** TOTAL AGENCY EXPENDITURES	795967.9	833937.1	858247.8	100534.4	100534.4	-733402.7	-87.9%
	***** AGENCY FUNDING							
	FED RCPTS	80613.1	85432.7	95626.6	56718.9	56718.9	-28713.8	-33.6%
	GENERAL FUND	691445.3	594057.1	607548.1	29673.0	29673.0	-564384.1	-95.0%
	OTHER FUNDS	23909.5	154447.3	155073.1	14142.5	14142.5	-140304.8	-90.8%

STATE OF ALASKA -- AGENCY OPERATING BUDGET

SALTOTLT

7/16/92

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

	FY91 ACT	FY92 SUP	FY92AUTH	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
TOTAL FOR AGENCY	795967.9	20347.5	833937.1	858247.8	103134.9	100600.0	100534.4	100534.4	784251.9
BUDGET PERCENTAGE CHANGE COMPARED TO FY92AUTH:				2.9	-87.6	-87.9	-87.9	-87.9	-6.0
OBJECTS OF EXPENDITURES:									
PERS. SERV.	27627.6	198.6	29217.2	31012.8	29648.4	29037.4	29667.9	29667.9	145.3
TRAVEL	1944.3	12.0	1729.7	1876.4	1622.2	1577.0	1598.3	1598.3	54.4
CONTRACTUAL	13104.8	39.8	14791.8	16001.9	15099.9	14927.1	14940.6	14940.6	860.1
COMMODITIES	2383.1	.9	2782.5	2790.1	2781.5	2780.0	2781.3	2781.3	16.8
EQUIPMENT	966.3	1.5	251.7	300.4	298.9	298.4	298.9	298.9	27.0
GRANTS, CLMS	749941.8	20094.7	785104.0	806266.2	53721.0	54017.1	53836.5	53836.5	783148.3
MISC.			60.2		-37.0	-2037.0	-2589.1	-2589.1	
FUNDING SOURCES:									
FEDERAL RECEIPTS	59917.6		64735.6	74929.5	56646.0	56468.9	56646.0	56646.0	18200.0
GENERAL FUND MATCH	2157.0		2103.2	2112.6	2099.8	1901.3	1878.3	1878.3	
GENERAL FUND	684886.7	20094.7	580894.4	594424.2	24111.0	24173.8	23841.1	23841.1	599197.0
GF/PROGRAM RECEIPTS	2175.9	87.3	2004.1	1939.4	4154.9	2139.4	2150.1	2150.1	19.0
GF/MENTAL HEALTH TRUST	2225.7		9055.4	9071.9	1837.0	1837.0	1803.5	1803.5	7489.7
INTER-AGENCY RECEIPTS	8944.4		9063.6	9692.2	7628.7	7497.5	7628.7	7628.7	
DONATED COMMOD/HANDLING	185.8		582.7	588.5	586.8	582.7	586.8	586.8	
STATE CORP RECEIPTS	4991.3	165.5	5266.9	5581.1	5404.8	5348.3	5334.0	5334.0	
SCHOOL FUND (CIGARETTE)	2600.0		2500.0	2700.0					2700.0
PUBLIC LAW 81-874	20695.5		20697.1	20697.1	72.9	73.1	72.9	72.9	20624.0
DEBT RETIREMENT			128986.1	127603.2					127603.2
TRAINING & BUILDING FUND	172.8								
CAPITAL IMPR PROJ RCPTS			212.8	231.1	225.8	212.8	225.8	225.8	110.0
PUBLIC SCHOOL FUND	7015.2		7499.0	8309.0					8309.0
IFC GIFTS/GRANTS/BEQUESTS			336.2	368.0	367.2	365.2	367.2	367.2	
GENERAL FUND PERCENTAGE CHANGE COMPARED TO FY92AUTH:				2.3	-94.6	-94.9	-95.0	-95.0	
POSITIONS:									
FULL TIME	500.0		490.0	488.0	469.0	473.0	474.0	474.0	2.0
PART TIME	101.0		100.0	102.0	104.0	104.0	104.0	104.0	1.0
TEMPORARY	9.0		7.0	9.0	9.0	8.0	8.0	8.0	
STAFF MONTHS	7006.0		6990.7	7023.3	6815.7	6851.7	6863.7	6863.7	30.0

7/16/92

S T A T E O F A L A S K A
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
EDUCATION ASSOCIATE				JUNEAU		1	1		
EXECUTIVE SECRETARY	1			ANCHORAGE	77.3		1		1
CLERK II				ANCHORAGE				1	
TEACHER		1		MT EDGE CUMBE	49.5	1	1	1	1
TEACHER		1		MT EDGE CUMBE	43.9	1	1	1	1
TEACHER		1		MT EDGE CUMBE	43.9	1	1	1	1
LABORER WG VIII	1			MT EDGE CUMBE	38.9	1	1	1	1
SOCIAL WORKER II		1		MT EDGE CUMBE	32.1	1	1	1	1
DORMITORY ATTENDANT		1		MT EDGE CUMBE	27.0	1	1	1	1
DORMITORY ATTENDANT		1		MT EDGE CUMBE	27.0	1	1	1	1
GRADUATE INTERN II			1	MT EDGE CUMBE	30.3	1	1	1	1
MUSEUM SPECIALIST II		1		JUNEAU	22.1	1	1	1	1
*** AGENCY TOTAL	2	7	1		392.0	10	11	11	10

*** AGENCY FUNDING		GOVERNOR'S BUDGET	HOUSE BUDGET	SENATE BUDGET	C. C. BUDGET
FEDERAL RECEIPTS		16.4	16.4		
GENERAL FUND		155.3	155.3	155.3	155.3
GF/PROGRAM RECEIPTS		22.1	99.4	130.8	99.4
INTER-AGENCY RECEIPTS		137.3	137.3	137.3	137.3
*** TOTAL FUNDING		331.1	408.4	423.4	392.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:43 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
FOUNDATION PROGRAM		19944.7	541746.2	552580.5	552580.5	552580.5					584615.8
ADDITIONAL DISTRICT SUPPORT		150.0	2131.2	2131.2	2131.2	2131.2					3422.2
STUDENT LUNCH PROGRAM			15000.0	18100.0	18100.0	18100.0					18100.0
CIGARETTE TAX DISTRIBUTION			2500.0	2700.0	2700.0	2700.0					2700.0
TUITION STUDENTS			13878.5	13878.5	13878.5	13878.5					13878.5
BOARDING HOME GRANTS			230.0	230.0	230.0	230.0					230.0
YOUTH IN DETENTION			800.0	800.0	800.0	800.0					800.0
SCHOOLS FOR THE HANDICAPPED			3077.5	3077.5	3077.5	3077.5					3077.5
PUPIL TRANSPORTATION			28572.0	28572.0	28572.0	28572.0					28745.7
** TOTAL		20094.7	607935.4	622069.7	622069.7	622069.7					655569.7
** CHANGE VERSUS FY92AUTH				2.3%	2.3%	2.3%	-100.0%	-100.0%	-100.0%	-100.0%	
OBJECT DESCRIPTION											
TRAVEL											
CONTRACTUAL			580.9	580.9	580.9	580.9					774.6
COMMODITIES											
GRANTS, CLMS		20094.7	607354.5	621488.8	621488.8	621488.8					654795.1
FUNDING SUMMARY											
FED RCPTS			35724.0	38824.0	38824.0	38824.0					38824.0
GENERAL FUND		20094.7	562212.4	572236.7	572236.7	572236.7					605736.7
OTHER FUNDS			9999.0	11009.0	11009.0	11009.0					11009.0
** GENERAL FUND CHANGE VS. FY92AUTH				1.8%	1.8%	1.8%	-100.0%	-100.0%	-100.0%	-100.0%	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													20.0
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS 526382.6				19944.7	541746.2	552580.5	552580.5	552580.5					584595.8
08 MISC.													
** TOTAL EXPEND 526382.6				19944.7	541746.2	552580.5	552580.5	552580.5					584615.8
1004 GEN FUND 498743.4				19944.7	508198.0	518222.3	518222.3	518222.3					549986.3
1006 GF/MHTIA					5425.2	5425.2	5425.2	5425.2					5696.5
1043 P/L 81-874 20624.0					20624.0	20624.0	20624.0	20624.0					20624.0
1066 PUB SCHOOL 7015.2					7499.0	8309.0	8309.0	8309.0					8309.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$19944.7

SPECIAL APPROPRIATIONS: HB 25 \$584595.8

FISCAL NOTES: SB 435 \$20.0

NEW LEGISLATION...

SB 435

CLASS SIZE REDUCTION PROGRAM

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 4, PUBLIC SCHOOL FOUNDATION PROGRAM, \$19,944.7.

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, PUBLIC SCHOOL FOUNDATION PROGRAM, \$584,595.8.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$552,580.5)
07 GRANTS, CLMS	-552580.5 -100.0%	INCREASE TO FULLY FUND FOUNDATION PROGRAM AT \$60.0 INSTRUCTIONAL UNIT VALUE \$22,357.6 GF. REDUCE CORRESPONDENCE STUDY SUMMER SCHOOL PROGRAM <\$2,000.0> GF. INCREASE TO FUND FOUNDATION PROGRAM AT \$61.0 INSTRUCTIONAL UNIT VALUE \$11,386.4 GF AND \$271.3 GF/MHTIA. FUNDING FOR FOUNDATION PROGRAM INCLUDED IN CSHB 25(FIN) <\$549,966.3> GF, <\$5,696.5> GF/MHTIA, <\$20,624.0> PL 81-874, <\$8,309.0> PUBLIC SCHOOL FUND.
** TOTALS	-552580.5 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$552,580.5)
07 GRANTS, CLMS	-552580.5 -100.0%	INCREASE TO FULLY FUND FOUNDATION PROGRAM AT \$60.0 INSTRUCTIONAL UNIT VALUE \$22,357.6 GF. REDUCE CORRESPONDENCE STUDY SUMMER SCHOOL PROGRAM <\$2,000.0> GF. INCREASE TO FUND FOUNDATION PROGRAM AT \$61.0 INSTRUCTIONAL UNIT VALUE \$11,386.4 GF AND \$271.3 GF/MHTIA. FUNDING FOR FOUNDATION PROGRAM INCLUDED IN CSHB 25(FIN) <\$549,966.3> GF, <\$5,696.5> GF/MHTIA, <\$20,624.0> PL 81-874, <\$8,309.0> PUBLIC SCHOOL FUND.
** TOTALS	-552580.5 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$552,580.5)
07 GRANTS, CLMS	-552580.5 -100.0%	INCREASE TO FULLY FUND FOUNDATION PROGRAM AT \$60.0 INSTRUCTIONAL UNIT VALUE \$22,357.6 GF. REDUCE CORRESPONDENCE STUDY SUMMER SCHOOL PROGRAM <\$2,000.0> GF. INCREASE TO FUND FOUNDATION PROGRAM AT \$61.0 INSTRUCTIONAL UNIT VALUE \$11,386.4 GF AND \$271.3 GF/MHTIA. FUNDING FOR FOUNDATION PROGRAM INCLUDED IN CSHB 25(FIN) <\$549,966.3> GF, <\$5,696.5> GF/MHTIA, <\$20,624.0> PL 81-874, <\$8,309.0> PUBLIC SCHOOL FUND.
** TOTALS	-552580.5 -100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1060	CHAPTER 5, SLA 1991: FOUNDATION PROGRAM												
AGY:	0.0	0.0	541746.2	513623.2	28123.0	0.0	0.0	0.0	0.0	0.0	0.0	541746.2	0.0
GOV:	0.0	0.0	541746.2	513623.2	28123.0	0.0	0.0	0.0	0.0	0.0	0.0	541746.2	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4000	FUNDING TO MEET A 2% INCREASE IN ENROLLMENT												
AGY:	0.0	0.0	10024.3	10024.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10024.3	0.0
GOV:	0.0	0.0	10024.3	10024.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10024.3	0.0
4001	REVENUE INCREASES VIA THE PUBLIC SCHOOL LANDS												
AGY:	0.0	0.0	810.0	0.0	810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0.0
GOV:	0.0	0.0	810.0	0.0	810.0	0.0	0.0	0.0	0.0	0.0	0.0	810.0	0.0

01-05-01-26-00 (1627)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS				150.0	2131.2	2131.2	2131.2	2131.2					3422.2
08 MISC.													
** TOTAL EXPEND				150.0	2131.2	2131.2	2131.2	2131.2					3422.2
1004 GEN FUND				150.0	2131.2	2131.2	2131.2	2131.2					3422.2
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$150.0

SPECIAL APPROPRIATIONS: SB 483 \$1291.0, HB 25 \$2131.2

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 133, NOME CITY SCHOOL DISTRICT ADDITIONAL OPERATING COSTS \$150.0 - FUNDS VETOED

SB 483

FY1993 SPECIAL APPROPRIATION: SEC. 132, ADDITIONAL DISTRICT SUPPORT, \$1,291.0.

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, ADDITIONAL DISTRICT SUPPORT, \$2,131.2.

01-05-01-26-00 (1627)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,131.2)
07 GRANTS, CLMS	-2131.2	-100.0%	FUNDING FOR ADDITIONAL DISTRICT SUPPORT INCLUDED IN CSHB 25(FIN) <\$2,131.2> GF.
** TOTALS	-2131.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,131.2)
07 GRANTS, CLMS	-2131.2	-100.0%	FUNDING FOR ADDITIONAL DISTRICT SUPPORT INCLUDED IN CSHB 25(FIN) <\$2,131.2> GF.
** TOTALS	-2131.2	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,131.2)
07 GRANTS, CLMS	-2131.2	-100.0%	FUNDING FOR ADDITIONAL DISTRICT SUPPORT INCLUDED IN CSHB 25(FIN) <\$2,131.2> GF.
** TOTALS	-2131.2	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1058	CHAPTER 5, SLA 1991												
AGY:	0.0	0.0	2131.2	2131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2131.2	0.0
GOV:	0.0	0.0	2131.2	2131.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2131.2	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13814.4		2630.0		15000.0	18100.0	18100.0	18100.0					18100.0
08 MISC.													
** TOTAL EXPEND	13814.4		2630.0		15000.0	18100.0	18100.0	18100.0					18100.0
1002 FED RCPTS	13814.4		2630.0		15000.0	18100.0	18100.0	18100.0					18100.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 92-0268 \$880.0, 92-0476 \$1750.0

SPECIAL APPROPRIATIONS: HB 25 \$18100.0

NEW LEGISLATION...

HB 25
FY1993 SPECIAL APPROPRIATION: SEC. 1, STUDENT LUNCH PROGRAM, \$18,100.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$18,100.0)
07 GRANTS, CLMS	-18100.0 -100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM INCLUDED IN CSHB 25(FIN) <\$18,100.0> FED.
** TOTALS	-18100.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$18,100.0)
07 GRANTS, CLMS	-18100.0 -100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM INCLUDED IN SCS CSHB 25(FIN) <\$18,100.0> FED.
** TOTALS	-18100.0 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$18,100.0)
07 GRANTS, CLMS	-18100.0 -100.0%	FUNDING FOR THE STUDENT LUNCH PROGRAM INCLUDED IN CSHB 25(FIN) <\$18,100.0> FED.
** TOTALS	-18100.0 -100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1061	CHAPTER 5, SLA 1991												
AGY:	0.0	0.0	15000.0	0.0	15000.0	0.0	0.0	0.0	0.0	0.0	0.0	15000.0	0.0
GOV:	0.0	0.0	15000.0	0.0	15000.0	0.0	0.0	0.0	0.0	0.0	0.0	15000.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4002	INCREASED FEDERAL FUNDS FOR THE CHILD NUTRITION PROGRAM												
AGY:	0.0	0.0	3100.0	0.0	3100.0	0.0	0.0	0.0	0.0	0.0	0.0	3100.0	0.0
GOV:	0.0	0.0	3100.0	0.0	3100.0	0.0	0.0	0.0	0.0	0.0	0.0	3100.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2600.0				2500.0	2700.0	2700.0	2700.0					2700.0
08 MISC.													
** TOTAL EXPEND	2600.0				2500.0	2700.0	2700.0	2700.0					2700.0
1030 SCHOOL FND	2600.0				2500.0	2700.0	2700.0	2700.0					2700.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 25 \$2700.0

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, CIGARETTE TAX DISTRIBUTION, \$2,700.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$2,700.0)
07 GRANTS, CLMS	-2700.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION INCLUDED IN CSHB 25(FIN) <\$2,700.0> SCHOOL FUND.
** TOTALS	-2700.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,700.0)
07 GRANTS, CLMS	-2700.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION INCLUDED IN SCS CSHB 25(FIN) <\$2,700.0> SCHOOL FUND.
** TOTALS	-2700.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,700.0)
07 GRANTS, CLMS	-2700.0	-100.0%	FUNDING FOR CIGARETTE TAX DISTRIBUTION INCLUDED IN CSHB 25(FIN) <\$2,700.0> SCHOOL FUND.
** TOTALS	-2700.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1062	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	2500.0	0.0	2500.0	0.0	0.0	0.0	0.0	0.0	0.0	2500.0	0.0	
GOV:	0.0	0.0	2500.0	0.0	2500.0	0.0	0.0	0.0	0.0	0.0	0.0	2500.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4046	INCREASE REVENUE AVAILABLE FOR APPROPRIATION													
AGY:	0.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	
GOV:	0.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	276.3				326.3	326.3	326.3	326.3					326.3
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	13602.2				13552.2	13552.2	13552.2	13552.2					13552.2
08 MISC.													
** TOTAL EXPEND	13878.5				13878.5	13878.5	13878.5	13878.5					13878.5
1004 GEN FUND	13878.5				13878.5	13878.5	13878.5	13878.5					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 25 \$13878.5

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, TUITION STUDENTS, \$13,878.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$13,878.5)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN CSHB 25(FIN) <\$326.3> GF.
07 GRANTS, CLMS	-13552.2	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN CSHB 25(FIN) <\$13,552.2> GF.
** TOTALS	-13878.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$13,878.5)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN SCS CSHB 25(FIN) <\$326.3> GF.
07 GRANTS, CLMS	-13552.2	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN SCS CSHB 25(FIN) <\$13,552.2> GF.
** TOTALS	-13878.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$13,878.5)
03 CONTRACTUAL	-326.3	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN CSHB 25(FIN) <\$326.3> GF.
07 GRANTS, CLMS	-13552.2	-100.0%	FUNDING FOR TUITION STUDENTS INCLUDED IN CSHB 25(FIN) <\$13,552.2> GF.
** TOTALS	-13878.5	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1063	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	13878.5	13878.5	0.0	0.0	0.0	326.3	0.0	0.0	0.0	13552.2	0.0	
GOV:	0.0	0.0	13878.5	13878.5	0.0	0.0	0.0	326.3	0.0	0.0	0.0	13552.2	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	223.2				230.0	230.0	230.0	230.0					230.0
08 MISC.													
** TOTAL EXPEND	223.2				230.0	230.0	230.0	230.0					230.0
1004 GEN FUND	223.2				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 25 \$230.0

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, BOARDING HOME GRANTS, \$230.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 INCLUDED IN CSHB 25(FIN) <\$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 INCLUDED IN SCS CSHB 25(FIN) <\$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 INCLUDED IN CSHB 25(FIN) <\$230.0> GF.
** TOTALS	-230.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1064	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	
GOV:	0.0	0.0	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	794.9				800.0	800.0	800.0	800.0					800.0
08 MISC.													
** TOTAL EXPEND	794.9				800.0	800.0	800.0	800.0					800.0
1004 GEN FUND	794.9				800.0	800.0	800.0	800.0					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 25 \$800.0

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, YOUTH IN DETENTION, \$800.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$800.0)
07 GRANTS, CLMS	-800.0	-100.0%	FUNDING FOR YOUTH IN DETENTION INCLUDED IN CSHB 25(FIN) <\$800.0> GF.
** TOTALS	-800.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$800.0)
07 GRANTS, CLMS	-800.0	-100.0%	FUNDING FOR YOUTH IN DETENTION INCLUDED IN SCS CSHB 25(FIN) <\$800.0> GF.
** TOTALS	-800.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$800.0)
07 GRANTS, CLMS	-800.0	-100.0%	FUNDING FOR YOUTH IN DETENTION INCLUDED IN CSHB 25(FIN) <\$800.0> GF.
** TOTALS	-800.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1065	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	
GOV:	0.0	0.0	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2772.6				3077.5	3077.5	3077.5	3077.5					3077.5
08 MISC.													
** TOTAL EXPEND	2772.6				3077.5	3077.5	3077.5	3077.5					3077.5
1002 FED RCPTS					100.0	100.0	100.0	100.0					100.0
1004 GEN FUND	1834.1				1184.3	1184.3	1184.3	1184.3					1184.3
1006 GF/MHTIA	938.5				1793.2	1793.2	1793.2	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 25 \$3077.5

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, SCHOOLS FOR THE HANDICAPPED, \$3,077.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$3,077.5)
07 GRANTS, CLMS	-3077.5	-100.0%	FUNDING FOR SCHOOLS FOR THE HANDICAPPED IS INCLUDED IN CSHB 25(FIN) <\$100.0> FED, <\$1,184.3> GF, <\$1,793.2> GF/MHTIA.
** TOTALS	-3077.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$3,077.5)
07 GRANTS, CLMS	-3077.5	-100.0%	FUNDING FOR SCHOOLS FOR THE HANDICAPPED IS INCLUDED IN SCS CSHB 25(FIN) <\$100.0> FED, <\$1,184.3> GF, <\$1,793.2> GF/MHTIA.
** TOTALS	-3077.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$3,077.5)
07 GRANTS, CLMS	-3077.5	-100.0%	FUNDING FOR THE HANDICAPPED IS INCLUDED IN CSHB 25(FIN) <\$100.0> FED, <\$1,184.3> GF, <\$1,793.2> GF/MHTIA.
** TOTALS	-3077.5	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1066	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	3077.5	2977.5	100.0	0.0	0.0	0.0	0.0	0.0	0.0	3077.5	0.0	
GOV:	0.0	0.0	3077.5	2977.5	100.0	0.0	0.0	0.0	0.0	0.0	0.0	3077.5	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:43 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	32.5												
03 CONTRACTUAL	215.6				254.6	254.6	254.6	254.6					428.3
04 COMMODITIES	6.5												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	24482.4				28317.4	28317.4	28317.4	28317.4					28317.4
08 MISC.													
** TOTAL EXPEND	24737.0				28572.0	28572.0	28572.0	28572.0					28745.7
1004 GEN FUND	24737.0				28572.0	28572.0	28572.0	28572.0					28745.7
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 25 \$28572.0

FISCAL NOTES: HB 85 \$173.7

NEW LEGISLATION...

HB 85

SCHOOL BUS SAFETY EQUIPMENT

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, PUPIL TRANSPORTATION, \$28,572.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:43 7/16/92

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 (\$28,572.0)
03 CONTRACTUAL	-254.6	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN CSHB 25(FIN) <\$254.6> GF.
07 GRANTS, CLMS	-28317.4	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN CSHB 25(FIN) <\$28,317.4> GF.
** TOTALS	-28572.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$28,572.0)
03 CONTRACTUAL	-254.6	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN SCS CSHB 25(FIN) <\$254.6> GF.
07 GRANTS, CLMS	-28317.4	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN SCS CSHB 25(FIN) <\$28,317.4> GF.
** TOTALS	-28572.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$28,572.0)
03 CONTRACTUAL	-254.6	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN CSHB 25(FIN) <\$254.6> GF.
07 GRANTS, CLMS	-28317.4	-100.0%	FUNDING FOR PUPIL TRANSPORTATION INCLUDED IN CSHB 25(FIN) <\$28,317.4> GF.
** TOTALS	-28572.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1067	CHAPTER 5, SLA 1991													
AGY:	0.0	0.0	28572.0	28572.0	0.0	0.0	0.0	254.6	0.0	0.0	0.0	28317.4	0.0	
GOV:	0.0	0.0	28572.0	28572.0	0.0	0.0	0.0	254.6	0.0	0.0	0.0	28317.4	0.0	
1068	HB 85: SCHOOL BUS SAFETY EQUIPMENT													
AGY:	0.0	0.0	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.7	
GOV:	0.0	0.0	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.7	
1069	HB 85: SCHOOL BUS SAFETY EQUIPMENT													
AGY:	0.0	0.0	-173.7	-173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-173.7	
GOV:	0.0	0.0	-173.7	-173.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-173.7	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: SCHOOL DEBT REIMBURSEMENT
SUB-PROGRAM:

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	412.5												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	116276.1	128986.1			128986.1	127603.2	127603.2	127603.2					127603.2
08 MISC.													
** TOTAL EXPEND	116688.6	128986.1			128986.1	127603.2	127603.2	127603.2					127603.2
1004 GEN FUND	116688.6	128986.1											
1044 DEBT RET					128986.1	127603.2	127603.2	127603.2					127603.2
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

SPECIAL APPROPRIATIONS: HB 25 \$127603.2

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 2, SCHOOL DEBT REIMBURSEMENT, \$127,603.2.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$127,603.2)
07 GRANTS, CLMS	-127603.2 -100.0%	FUNDING FOR SCHOOL DEBT REIMBURSEMENT INCLUDED IN CSHB 25(FIN) <\$127,603.2> DEBT RETIRE.
** TOTALS	-127603.2 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$127,603.2)
07 GRANTS, CLMS	-127603.2 -100.0%	FUNDING FOR SCHOOL DEBT REIMBURSEMENT INCLUDED IN SCS CSHB 25(FIN) <\$127,603.2> DEBT RETIRE.
** TOTALS	-127603.2 -100.0%	

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

OBJECT GROUP	VARIATION	DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$127,603.2)
07 GRANTS, CLMS	-127603.2 -100.0%	FUNDING FOR SCHOOL DEBT REIMBURSEMENT INCLUDED IN CSHB 25(FIN) <\$127,603.2> DEBT RETIRE.
** TOTALS	-127603.2 -100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1006	FUND SOURCE CHANGE VIA CHAPTER 96, SLA 1991												
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4003	ADJUSTMENT TO REFLECT ACTUAL PROGRAM COSTS													
AGY:	0.0	0.0	-1382.9	0.0	-1382.9	0.0	0.0	0.0	0.0	0.0	0.0	-1382.9	0.0	
GOV:	0.0	0.0	-1382.9	0.0	-1382.9	0.0	0.0	0.0	0.0	0.0	0.0	-1382.9	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUC FINANCE & SUPPORT SVS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
DISTRICT SUPPORT SERVICES	1786.2		1786.2	2106.1	2106.1	2106.1	1983.9	1790.8	1875.9	1875.9	
CIP OVERHEAD & ASSOC COSTS	537.1		537.1	548.5	548.5	548.5	545.2	537.1	545.2	545.2	110.0
TEACHER CERTIFICATION	710.0		589.8	603.7	603.7	603.7	599.7	578.8	588.7	588.7	19.0
UNALLOCATED REDUCTION									-19.0	-19.0	
** TOTAL	3033.3		2913.1	3258.3	3258.3	3258.3	3128.8	2906.7	2990.8	2990.8	129.0
** CHANGE VERSUS FY92AUTH				11.8%	11.8%	11.8%	7.4%	-0.2%	2.7%	2.7%	
OBJECT DESCRIPTION											
PERS. SERV.	1302.6		1280.0	1340.2	1340.2	1340.2	1298.6	1184.5	1287.6	1287.6	30.0
TRAVEL	173.3		173.3	173.3	173.3	173.3	146.3	146.3	146.3	146.3	28.0
CONTRACTUAL	1434.7		1337.1	1622.1	1622.1	1622.1	1561.2	1453.2	1453.2	1453.2	55.0
COMMODITIES	32.6		32.6	32.6	32.6	32.6	32.6	32.6	32.6	32.6	16.0
EQUIPMENT	5.1		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	85.0	
MISC.									-19.0	-19.0	
FUNDING SUMMARY											
FED RCPTS	745.7		745.7	839.0	839.0	839.0	836.4	830.7	836.4	836.4	
G/F MATCH	50.8		50.8	53.1	53.1	53.1	52.4	50.8	51.4	51.4	
GENERAL FUND	1117.0		996.8	1229.2	1229.2	1229.2	1108.0	905.4	971.0	971.0	19.0
OTHER FUNDS	1119.8		1119.8	1137.0	1137.0	1137.0	1132.0	1119.8	1132.0	1132.0	110.0
** GENERAL FUND CHANGE VS. FY92AUTH				22.4%	22.4%	22.4%	10.8%	-8.7%	-2.4%	-2.4%	
POSITIONS											
FULL TIME	27.0		27.0	27.0	27.0	27.0	25.0	24.0	25.0	25.0	
PART TIME							1.0	1.0	1.0	1.0	
STAFF MONTHS	324.0		324.0	324.0	324.0	324.0	309.0	297.0	309.0	309.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	940.4	720.4			720.4	755.3	755.3	755.3	721.0	635.9	721.0	721.0	
02 TRAVEL	87.3	113.9			113.9	113.9	113.9	113.9	86.9	86.9	86.9	86.9	
03 CONTRACTUAL	711.4	847.5			847.5	1132.5	1132.5	1132.5	1071.6	963.6	963.6	963.6	
04 COMMODITIES	11.1	19.4			19.4	19.4	19.4	19.4	19.4	19.4	19.4	19.4	
05 EQUIPMENT	34.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS		85.0			85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	
08 MISC.													
** TOTAL EXPEND	1784.3	1786.2			1786.2	2106.1	2106.1	2106.1	1983.9	1790.8	1875.9	1875.9	
1002 FED RCPTS	649.3	672.6			672.6	765.9	765.9	765.9	763.5	757.6	763.5	763.5	
1003 G/F MATCH	48.4	50.8			50.8	53.1	53.1	53.1	52.4	50.8	52.4	52.4	
1004 GEN FUND	650.5	407.0			407.0	625.5	625.5	625.5	508.3	326.6	400.3	400.3	
1005 GF/PRGM	178.8												
1014 DONAT COMM	185.8	582.7			582.7	588.5	588.5	588.5	586.8	582.7	586.8	586.8	
1043 P/L 81-874	71.5	73.1			73.1	73.1	73.1	73.1	72.9	73.1	72.9	72.9	
15 FULL TIME	21.0	15.0			15.0	15.0	15.0	15.0	14.0	13.0	14.0	14.0	
16 PART TIME									1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	252.0	180.0			180.0	180.0	180.0	180.0	177.0	165.0	177.0	177.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,875.9) VERSUS GOV AMD (\$2,106.1)
01 PERS. SERV.	-34.3	-4.5%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$0.7> GFM, <\$5.2> GF, <\$1.7> DON COMM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF, <\$0.2> PL 81-874. REDUCE 1 PFT POSITION TO PPT <\$21.0> GF.
02 TRAVEL	-27.0	-23.7%	REDUCE TRAVEL <\$27.0> GF.
03 CONTRACTUAL	-168.9	-14.9%	REALLOCATE ALLOWABLE EXPENSES IN FOOD SERVICES TO FEDERAL FUNDS <\$43.9> GF. REDUCE DUPLICATIVE PRINTING COSTS FOR SCHOOL BUS INSPECTION FORMS <\$17.0> GF. REDUCE PUPIL TRANSPORTATION TRAINING MATERIALS <\$8.0> GF. REDUCE PL 81-874 LEGAL COUNSEL INCREMENT <\$100.0> GF.
** TOTALS	-230.2	-10.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,790.8) VERSUS GOV AMD (\$2,106.1)
01 PERS. SERV.	-119.4	-15.8%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$0.7> GFM, <\$5.2> GF, <\$1.7> DON COMM. DELETE 1 PFT POSITION, REDUCE 1 PFT TO PPT AND RECLASS ONE POSITION <\$84.5> GF. DELETE COLA <\$5.9> FED, <\$1.6> GFM, <\$13.3> GF, <\$4.1> DON COMM.
02 TRAVEL	-27.0	-23.7%	REDUCE TRAVEL <\$27.0> GF.
03 CONTRACTUAL	-168.9	-14.9%	REALLOCATE ALLOWABLE EXPENSES IN FOOD SERVICES TO FEDERAL FUNDS <\$43.9> GF. REDUCE DUPLICATIVE PRINTING COSTS FOR SCHOOL BUS INSPECTION FORMS <\$17.0> GF. REDUCE PUPIL TRANSPORTATION TRAINING MATERIALS <\$8.0> GF. REDUCE PL 81-874 LEGAL COUNSEL INCREMENT <\$100.0> GF.
** TOTALS	-315.3	-15.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,983.9) VERSUS GOV AMD (\$2,106.1)
01 PERS. SERV.	-34.3	-4.5%	REDUCE COLA TO 3.57% <\$2.4> FED, <\$0.7> GFM, <\$5.2> GF, <\$1.7> DON COMM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.1> GF, <\$0.2> PL 81-874. REDUCE 1 PFT POSITION TO PPT <\$21.0> GF.
02 TRAVEL	-27.0	-23.7%	REDUCE TRAVEL THROUGHOUT THE EDUCATION, FINANCE AND SUPPORT SERVICES BRU <\$27.0> GF.
03 CONTRACTUAL	-60.9	-5.4%	REALLOCATE ALLOWABLE EXPENSES IN FOOD SERVICES TO FEDERAL FUNDS <\$43.9> GF. REDUCE DUPLICATIVE PRINTING COSTS FOR SCHOOL BUS INSPECTION FORMS <\$17.0> GF.
** TOTALS	-122.2	-5.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	34.9	20.8	14.1	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	34.9	20.8	14.1	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4004 INCREASED ASSISTANCE FOR THE HOMELESS AND NUTRITION EDUCATION													
AGY:	0.0	0.0	85.0	0.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	85.0	0.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0.0
4048 PUBLIC LAW 81-874 LEGAL COUNSEL													
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 (0156)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	5.0	244.0			244.0	255.4	255.4	255.4	252.1	244.0	252.1	252.1	30.0
02 TRAVEL	12.6	41.5			41.5	41.5	41.5	41.5	41.5	41.5	41.5	41.5	25.0
03 CONTRACTUAL	45.6	248.4			248.4	248.4	248.4	248.4	248.4	248.4	248.4	248.4	40.0
04 COMMODITIES	5.1	3.2			3.2	3.2	3.2	3.2	3.2	3.2	3.2	3.2	15.0
05 EQUIPMENT	45.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	113.7	537.1			537.1	548.5	548.5	548.5	545.2	537.1	545.2	545.2	110.0
1005 GF/PRGM	113.7												
1007 I/A RCPTS		412.5			412.5	412.5	412.5	412.5	412.5	412.5	412.5	412.5	
1061 CIP RCPTS		124.6			124.6	136.0	136.0	136.0	132.7	124.6	132.7	132.7	110.0
15 FULL TIME	4.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

FISCAL NOTES: HB 390 \$110.0

NEW LEGISLATION...

HB 390

G.O. BONDS FOR PUBLIC SCHOOLS - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$545.2) VERSUS GOV AMD (\$548.5)
01 PERS. SERV.	-3.3	-1.3%	REDUCE COLA TO 3.57% <\$3.3> CIP.
** TOTALS	-3.3	-0.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$537.1) VERSUS GOV AMD (\$548.5)
01 PERS. SERV.	-11.4	-4.5%	DELETE COLA <\$11.4> CIP.
** TOTALS	-11.4	-2.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$545.2) VERSUS GOV AMD (\$548.5)
01 PERS. SERV.	-3.3	-1.3%	REDUCE COLA TO 3.57% <\$3.3> CIP.
** TOTALS	-3.3	-0.6%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	11.4	0.0	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.4	0.0	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		338.2			315.6	329.5	329.5	329.5	325.5	304.6	314.5	314.5	
02 TRAVEL		17.9			17.9	17.9	17.9	17.9	17.9	17.9	17.9	17.9	3.0
03 CONTRACTUAL		338.8			241.2	241.2	241.2	241.2	241.2	241.2	241.2	241.2	15.0
04 COMMODITIES		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	1.0
05 EQUIPMENT		5.1			5.1	5.1	5.1	5.1	5.1	5.1	5.1	5.1	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		710.0			589.8	603.7	603.7	603.7	599.7	578.8	588.7	588.7	19.0
1004 GEN FUND		205.0			205.4	216.2	216.2	216.2	213.1	194.4	202.1	202.1	
1005 GF/PRGM		505.0			384.4	387.5	387.5	387.5	386.6	384.4	386.6	386.6	19.0
15 FULL TIME		8.0			8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	96.0	96.0	96.0	84.0	84.0	84.0	84.0	

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

FISCAL NOTES: SB 430 \$19.0

NEW LEGISLATION...

SB 430

TEACHER QUALIFICATIONS

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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. (\$588.7) VERSUS GOV AMD (\$603.7)
01 PERS. SERV.	-15.0	-4.6%	REDUCE COLA TO 3.57% <\$3.1> GF, <\$0.9> GF/PR. DELETE FUNDING FOR 1 PFT CLERICAL POSITION <\$11.0> GF.
** TOTALS	-15.0	-2.5%	

NOTE: TRANSFER 1 PFT CLERK II POSITION TO PROFESSIONAL TEACHING PRACTICES COMMISSION COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$578.8) VERSUS GOV AMD (\$603.7)
01 PERS. SERV.	-24.9	-7.6%	REDUCE COLA TO 3.57% <\$3.1> GF, <\$0.9> GF/PR. DELETE 1 PFT CLERICAL POSITION <\$11.0> GF. DELETE COLA <\$7.7> GF, <\$2.2> GF/PR.
** TOTALS	-24.9	-4.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$599.7) VERSUS GOV AMD (\$603.7)
01 PERS. SERV.	-4.0	-1.2%	REDUCE COLA TO 3.57% <\$3.1> GF, <\$0.9> GF/PR.
** TOTALS	-4.0	-0.7%	

NOTE: TRANSFER 1 PFT CLERK II POSITION TO PROFESSIONAL TEACHING PRACTICES COMMISSION COMPONENT.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1000	RESTORATION OF HEALTH BENEFIT ADJUSTMENT													
AGY:	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	
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	

1001 TEACHER BACKGROUND AND CRIMINAL RECORDS CHECK

AGY:	0.0	0.0	-118.8	-118.8	0.0	-21.2	0.0	-97.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-118.8	-118.8	0.0	-21.2	0.0	-97.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM 300	IMPACT 400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.9	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-04-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-19.0	-19.0	
** TOTAL EXPEND											-19.0	-19.0	
1003 G/F MATCH											-1.0	-1.0	
1004 GEN FUND											-11.0	-11.0	
1005 GF/PRGM											-7.0	-7.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-04-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$19.0) VERSUS GOV AMD (\$0.0)
08 MISC.	-19.0 100.0%	1.8% UNALLOCATED REDUCTION	<\$1.0> G/F MATCH, <\$11.0> GEN FUND, <\$7.0> GF/PRGM.
** TOTALS	-19.0 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	327.5												
02 TRAVEL	7.2												
03 CONTRACTUAL	230.9												
04 COMMODITIES	11.2												
05 EQUIPMENT	19.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	595.9												
1004 GEN FUND	571.2												
1007 I/A RCPTS	24.7												
15 FULL TIME	6.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	72.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA PROCESSING

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA MANAGEMENT

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	236.8												
02 TRAVEL	25.3												
03 CONTRACTUAL	167.8												
04 COMMODITIES	11.4												
05 EQUIPMENT	8.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	450.0												
1004 GEN FUND	450.0												
15 FULL TIME	7.0												
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	84.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: DATA MANAGEMENT & PROCESSING
SUB-PROGRAM: DATA MANAGEMENT

LEG. FIN.

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

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COMMUNITY SCHOOLS			600.0	600.0	600.0	600.0					600.0
SPECIAL & SUPPLEMENTAL SVS	24834.0		24794.6	29923.6	29923.6	29923.6	29910.5	29683.9	29716.5	29716.5	
BASIC ED & INSTRUCT IMPROVE	9273.6		8753.7	9384.8	9384.8	9384.8	8669.4	9065.4	9118.1	9118.1	295.9
INSTRUCT DELIVERY & SUPPORT											
EDUCATION SPECIAL PROJECTS	384.1		301.1	501.1	501.1	501.1	425.7	501.1	463.1	463.1	
DIRECTOR'S OFFICE	776.2		776.2								
DATA MANAGEMENT	936.9		936.9	921.7	921.7	921.7	716.2	624.6	638.4	638.4	5.1
ADULT BASIC EDUCATION	2410.6		2324.6	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	
EMPLOYMENT TRAINING GRANTS	350.0		350.0	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	4272.3	
ADULT & VOC EDUC ADMIN	1034.1		1034.1	1051.3	1051.3	1051.3	1037.5	828.8	851.0	851.0	
AK CAREER INFORMATION SYSTEM	343.0		335.5	341.8	341.8	341.8	340.0	335.5	340.0	340.0	
RURAL SCHOOL VOC EDUC PROG	200.0		200.0	200.0	200.0	200.0	190.0	200.0	190.0	190.0	
VOC EDUC SPECIAL PROJECTS	100.0										
UNALLOCATED REDUCTION									-84.7	-84.7	
** TOTAL	44914.8		44679.0	50368.4	50368.4	50368.4	48733.4	48683.4	48676.5	48676.5	901.0
** CHANGE VERSUS FY92AUTH				12.7%	12.7%	12.7%	9.1%	9.0%	8.9%	8.9%	
OBJECT DESCRIPTION											
PERS. SERV.	4387.2		4325.0	4630.9	4630.9	4630.9	4081.3	3945.9	4061.7	4061.7	83.6
TRAVEL	618.4		615.2	636.8	636.8	636.8	411.8	421.8	421.8	421.8	21.4
CONTRACTUAL	3724.4		3598.1	3659.7	3659.7	3659.7	3484.7	3474.7	3484.7	3484.7	27.5
COMMODITIES	182.5		181.9	183.4	183.4	183.4	183.4	183.4	183.4	183.4	.5
EQUIPMENT	59.8		57.8	60.5	60.5	60.5	60.5	60.5	60.5	60.5	18.0
GRANTS, CLMS	35942.5		35902.0	41197.1	41197.1	41197.1	40511.7	40597.1	40549.1	40549.1	750.0
MISC.			-1.0						-84.7	-84.7	
FUNDING SUMMARY											
FED RCPTS	37152.3		37152.3	42309.6	42309.6	42309.6	42287.1	42231.1	42287.1	42287.1	
G/F MATCH	433.4		433.4	412.8	412.8	412.8	421.6	228.1	230.8	230.8	
GENERAL FUND	5809.8		5574.0	5802.0	5802.0	5802.0	4182.7	4387.4	4316.6	4316.6	901.0
OTHER FUNDS	1519.3		1519.3	1844.0	1844.0	1844.0	1842.0	1836.8	1842.0	1842.0	
** GENERAL FUND CHANGE VS. FY92AUTH				3.5%	3.5%	3.5%	-23.4%	-23.2%	-24.3%	-24.3%	
POSITIONS											
FULL TIME	77.0		77.0	75.0	75.0	75.0	63.0	67.0	67.0	67.0	1.0
PART TIME											1.0
TEMPORARY			2.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	
STAFF MONTHS	906.0		930.0	936.0	936.0	936.0	792.0	828.0	828.0	828.0	18.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	579.0				600.0	600.0	600.0	600.0					600.0
08 MISC.													
** TOTAL EXPEND	579.0				600.0	600.0	600.0	600.0					600.0
1004 GEN FUND	579.0				600.0	600.0	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 25 \$600.0

NEW LEGISLATION...

HB 25

FY1993 SPECIAL APPROPRIATION: SEC. 1, COMMUNITY SCHOOLS, \$600.0.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	FUNDING FOR COMMUNITY SCHOOLS INCLUDED IN SCS CSHB 25(FIN) <\$600.0> GF.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	FUNDING FOR COMMUNITY SCHOOLS INCLUDED IN SCS CSHB 25(FIN) <\$600.0> GF.
** TOTALS	-600.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$600.0)
07 GRANTS, CLMS	-600.0	-100.0%	FUNDING FOR COMMUNITY SCHOOLS INCLUDED IN CSHB 25(FIN) <\$600.0> GF.
** TOTALS	-600.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1025	CHAPTER 5, SLA 1991													
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 (0166)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	703.6	812.7			791.2	1217.7	1217.7	1217.7	1204.6	991.5	1024.1	1024.1	
02 TRAVEL	145.7	208.4			206.3	213.8	213.8	213.8	213.8	200.3	200.3	200.3	
03 CONTRACTUAL	1104.0	1392.4			1376.6	1372.1	1372.1	1372.1	1372.1	1372.1	1372.1	1372.1	
04 COMMODITIES	20.4	22.0			22.0	22.0	22.0	22.0	22.0	22.0	22.0	22.0	
05 EQUIPMENT	37.5	8.5			8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS	22200.6	22390.0	3007.2		22390.0	27089.5	27089.5	27089.5	27089.5	27089.5	27089.5	27089.5	
08 MISC.													
** TOTAL EXPEND	24211.8	24834.0	3007.2		24794.6	29923.6	29923.6	29923.6	29910.5	29683.9	29716.5	29716.5	
1002 FED RCPTS	24023.9	24654.4	3007.2		24654.4	29651.4	29651.4	29651.4	29641.4	29616.4	29641.4	29641.4	
1004 GEN FUND	187.9	179.6			140.2	272.2	272.2	272.2	269.1	67.5	75.1	75.1	
15 FULL TIME	12.0	12.0			14.0	20.0	20.0	20.0	20.0	16.0	16.0	16.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	144.0	144.0			168.0	240.0	240.0	240.0	240.0	192.0	192.0	192.0	

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

REVISED PROGRAMS: 92-0402 \$3007.2

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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. (\$29,716.5) VERSUS GOV AMD (\$29,923.6)
01 PERS. SERV.	-193.6	-15.9%	REDUCE COLA TO 3.57% <\$10.0> FED, <\$3.1> GF. DELETE 4 PFT POSITIONS <\$160.9> GF. INCREASE VACANCY FACTOR FROM 1.1% TO 3% <\$19.6> GF.
02 TRAVEL	-13.5	-6.3%	REDUCE TRAVEL <\$13.5> GF.
** TOTALS	-207.1	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$29,683.9) VERSUS GOV AMD (\$29,923.6)
01 PERS. SERV.	-226.2	-18.6%	REDUCE COLA TO 3.57% <\$10.0> FED, <\$3.1> GF. DELETE 4 PFT POSITIONS <\$160.9> GF. INCREASE VACANCY FACTOR FROM 1.1% TO 3% <\$19.6> GF. DELETE COLA <\$25.0> FED, <\$7.6> GF.
02 TRAVEL	-13.5	-6.3%	REDUCE TRAVEL <\$13.5> GF.
** TOTALS	-239.7	-0.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$29,910.5) VERSUS GOV AMD (\$29,923.6)
01 PERS. SERV.	-13.1	-1.1%	REDUCE COLA TO 3.57% <\$10.0> FED, <\$3.1> GF.
** TOTALS	-13.1	0.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR		LINE ITEM IMPACT								
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1002	RESTORATION	OF 2% PERSONAL SERVICES VACANCY ASSESSMENT											
AGY:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-2.2	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0

1003 RESTORATION OF HEALTH BENEFIT ADJUSTMENT														
AGY:	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	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	0.0
1004 RESTORE GIFTED AND TALENTED ADMINISTRATION														
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	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	0.0
1005 RESTORATION OF 10% TRAVEL ASSESSMENT														
AGY:	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	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	0.0
1035 POSITION RECONCILIATION PER RP 05-2-0144														
AGY:	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	40.8	5.8	35.0	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	40.8	5.8	35.0	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3004 REORGANIZATION OF EDUCATION PROGRAM SUPPORT													
AGY:	6.0	0.0	126.2	126.2	0.0	81.2	7.5	0.0	0.0	0.0	0.0	37.5	0.0
GOV:	6.0	0.0	126.2	126.2	0.0	81.2	7.5	0.0	0.0	0.0	0.0	37.5	0.0
3006 REORGANIZATION OF EDUCATION PROGRAM SUPPORT													
AGY:	0.0	0.0	0.0	0.0	0.0	304.5	0.0	-304.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	304.5	0.0	-304.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4005 INCREASE FEDERAL FORMULA GRANT PROGRAMS													
AGY:	0.0	0.0	4962.0	0.0	4962.0	0.0	0.0	300.0	0.0	0.0	0.0	4662.0	0.0
GOV:	0.0	0.0	4962.0	0.0	4962.0	0.0	0.0	300.0	0.0	0.0	0.0	4662.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1185.4	1458.4			1417.7	2022.0	2022.0	2022.0	1506.6	1822.5	1875.2	1875.2	83.6
02 TRAVEL	268.7	277.7	3.6		275.6	284.7	284.7	284.7	84.7	164.8	164.8	164.8	16.3
03 CONTRACTUAL	741.5	1236.8	91.9		1134.8	1053.9	1053.9	1053.9	1053.9	1053.9	1053.9	1053.9	27.5
04 COMMODITIES	156.8	139.2	3.3		138.6	140.1	140.1	140.1	140.1	140.1	140.1	140.1	.5
05 EQUIPMENT	57.5	6.0	2.7		4.0	6.7	6.7	6.7	6.7	6.7	6.7	6.7	18.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	5836.2	6155.5	528.7		5783.0	5877.4	5877.4	5877.4	5877.4	5877.4	5877.4	5877.4	150.0
08 MISC.													
** TOTAL EXPEND	8246.1	9273.6	630.2		8753.7	9384.8	9384.8	9384.8	8669.4	9065.4	9118.1	9118.1	295.9
1002 FED RCPTS	6153.4	7030.4	630.2		7030.4	7284.7	7284.7	7284.7	7277.9	7261.0	7277.9	7277.9	
1003 G/F MATCH	49.7	50.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
1004 GEN FUND	1879.6	1564.8			1044.9	1379.8	1379.8	1379.8	672.4	1053.5	1086.1	1086.1	295.9
1005 GF/PRGM	163.4	41.8			41.8	42.9	42.9	42.9	42.6	76.8	77.6	77.6	
1006 GF/MHTIA		237.6			237.6	237.6	237.6	237.6	237.6	237.6	237.6	237.6	
1007 I/A RCPTS		12.8			12.8	50.8	50.8	50.8	50.7	50.3	50.7	50.7	
1077 GIFTS/GRNT		336.2			336.2	339.0	339.0	339.0	338.2	336.2	338.2	338.2	
15 FULL TIME	22.0	24.0			22.0	33.0	33.0	33.0	21.0	32.0	32.0	32.0	1.0
16 PART TIME													1.0
17 TEMPORARY	4.0				2.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	
18 STAFF MONTHS	264.0	288.0			282.0	432.0	432.0	432.0	288.0	408.0	408.0	408.0	18.0

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN	
1 EDUCATION ASSOCIATE	JUNEAU	T	01 PERS. SERV. POS'N COST	16.4 16.4	1002 FED RCPTS	16.4	1	1	1	0	0
** NEW POSITION TOTALS			** TOTAL COST	16.4		1	1	1	0	0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 TWO-YEAR NON-PERMANENT POSITION ASSOCIATED WITH THE NATIONAL SCIENCE FOUNDATION GRANT.

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

REVISED PROGRAMS: 92-0170 \$223.2, 92-0466 \$407.0

FISCAL NOTES: HB 203 \$145.9, SB 394 \$150.0

NEW LEGISLATION...

HB 203
EDUCATION TECHNOLOGY FUND - BILL DID NOT PASS.
SB 394
COUNSELING SERVICES GRANT FUND - FISCAL NOTE VETOED.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$9,118.1) VERSUS GOV AMD (\$9,384.8)
01 PERS. SERV.	-146.8	-7.3%	REDUCE COLA TO 3.57% <\$6.8> FED. <\$14.5> GF, <\$0.3> GF/PR, <\$0.1> I/A, <\$0.8> GIFTS/GRANTS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF. DELETE 1 PFT EDUC ADMIN POSITION AND REDUCE HEALTH PROGRAM SUPPORT <\$120.9> GF.
02 TRAVEL	-119.9	-42.1%	REDUCE TRAVEL <\$119.9> GF.
** TOTALS	-266.7	-2.8%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUND SOURCE CHANGE <\$35.0> GF TO \$35.0 GF/PR FROM SALES OF STATE DEVELOPED INSTRUCTIONAL TV PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$9,065.4) VERSUS GOV AMD (\$9,384.8)
01 PERS. SERV.	-199.5	-9.9%	REDUCE COLA TO 3.57% <\$6.8> FED, <\$14.5> GF, <\$0.3> GF/PR, <\$0.1> I/A, <\$0.8> GIFTS/GRANTS. DELETE 1 PFT EDUC ADMIN POSITION AND REDUCE HEALTH PROGRAM SUPPORT <\$120.9> GF. DELETE COLA <\$16.9> FED, <\$36.0> GF, <\$0.8> GF/PR, <\$0.4> I/A, <\$2.0> GIFTS/GRANTS.
02 TRAVEL	-119.9	-42.1%	REDUCE TRAVEL <\$119.9> GF.
** TOTALS	-319.4	-3.4%	

NO NEW POSITIONS AUTHORIZED.

NOTE: FUND SOURCE CHANGE <\$35.0> GF TO \$35.0 GF/PR FROM SALES OF STATE DEVELOPED INSTRUCTIONAL TV PROGRAMS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$8,669.4) VERSUS GOV AMD (\$9,384.8)
01 PERS. SERV.	-515.4	-25.5%	REDUCE COLA TO 3.57% <\$6.8> FED, <\$14.5> GF, <\$0.3> GF/PR, <\$0.1> I/A, <\$0.8> GIFTS/GRANTS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF. REDUCE PERSONAL SERVICES THROUGHOUT THE EDUCATION PROGRAM SUPPORT BRU - DELETE 12 PFT POSITIONS <\$489.5> GF.
02 TRAVEL	-200.0	-70.2%	REDUCE TRAVEL THROUGHOUT THE EDUCATION PROGRAM SUPPORT BRU <\$200.0> GF.
** TOTALS	-715.4	-7.6%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EDUCATION ASSOCIATE	JUNEAU	TEMP	1	16.4	16.4		
** TOTALS			1	16.4	16.4		

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1002	HB 7: PUBLIC SCHOOL HEALTH & SAFETY EDUCATION												
AGY:	0.0	0.0	172.8	172.8	0.0	0.0	8.1	55.9	0.5	8.3	0.0	100.0	0.0
GOV:	0.0	0.0	172.8	172.8	0.0	0.0	8.1	55.9	0.5	8.3	0.0	100.0	0.0
1003	SB 195: COUNSELING SERVICES GRANT FUND												
AGY:	0.0	0.0	199.6	199.6	0.0	0.0	32.5	1.0	15.6	0.5	0.0	150.0	0.0
GOV:	0.0	0.0	199.6	199.6	0.0	0.0	32.5	1.0	15.6	0.5	0.0	150.0	0.0
1007	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
1008	PARTIALLY RESTORATION OF THE SUICIDE PREVENTION PROGRAM												
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0
1009	PARTIALLY RESTORE SCIENCE MINI-GRANTS												
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
1010	ALASKANS FOR DRUG FREE YOUTH												
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
1011	HB 7: PUBLIC SCHOOL HEALTH & SAFETY EDUCATION												
AGY:	0.0	0.0	-172.8	-172.8	0.0	0.0	-8.1	-55.9	-0.5	-8.3	0.0	-100.0	0.0
GOV:	0.0	0.0	-172.8	-172.8	0.0	0.0	-8.1	-55.9	-0.5	-8.3	0.0	-100.0	0.0
1012	SB 195: COUNSELING SERVICES GRANT FUND												
AGY:	0.0	0.0	-199.6	-199.6	0.0	0.0	-32.5	-1.0	-15.6	-0.5	0.0	-150.0	0.0
GOV:	0.0	0.0	-199.6	-199.6	0.0	0.0	-32.5	-1.0	-15.6	-0.5	0.0	-150.0	0.0
1038	POSITION RECONCILIATION PER RP 05-2-0144												
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 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION					LINE ITEM IMPACT							
WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	66.7	39.7	27.0	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	66.7	39.7	27.0	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3009 REORGANIZATION OF EDUCATION PROGRAM SUPPORT

AGY:	11.0	0.0	310.3	310.3	0.0	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	11.0	0.0	310.3	310.3	0.0	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

3010 REORGANIZATION OF EDUCATION PROGRAM SUPPORT

AGY:	0.0	0.0	0.0	0.0	0.0	193.3	0.0	-193.3	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	193.3	0.0	-193.3	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4006 PRIVATE NATIONAL SCIENCE FOUNDATION GRANT PROJECT														
AGY:	0.0	0.0		230.6	0.0	230.6	16.4	23.1	92.5	1.5	2.7	0.0	94.4	0.0
GOV:	0.0	0.0		230.6	0.0	230.6	16.4	23.1	92.5	1.5	2.7	0.0	94.4	0.0
4007 INCREASE COUNSELING ACTIVITIES FUNDED BY HEALTH & SOCIAL SERV														
AGY:	0.0	0.0		37.5	0.0	37.5	17.6	0.0	19.9	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		37.5	0.0	37.5	17.6	0.0	19.9	0.0	0.0	0.0	0.0	0.0
4008 ELIMINATE THE TALENT BANK AND THE CURRICULUM CABINET														
AGY:	0.0	0.0		-14.0	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0		-14.0	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2929.4												
02 TRAVEL	91.7												
03 CONTRACTUAL	1448.6												
04 COMMODITIES	923.0												
05 EQUIPMENT	217.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	5610.3												
1002 FED RCPTS	148.6												
1004 GEN FUND	229.3												
1005 GF/PRGM	197.3												
1007 I/A RCPTS	5035.1												
15 FULL TIME	33.0												
16 PART TIME	24.0												
17 TEMPORARY	5.0												
18 STAFF MONTHS	682.0												

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: INSTRUCT DELIVERY & SUPPORT

LEG. FIN.

***** C. C. ANALYSIS *****
***** SENATE ANALYSIS *****
***** HOUSE ANALYSIS *****

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	366.6	384.1			301.1	501.1	501.1	501.1	425.7	501.1	463.1	463.1	
08 MISC.													
** TOTAL EXPEND	366.6	384.1			301.1	501.1	501.1	501.1	425.7	501.1	463.1	463.1	
1004 GEN FUND	366.6	384.1			301.1	301.1	301.1	301.1	225.7	301.1	263.1	263.1	
1007 I/A RCPTS						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													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: EDUCATION SPECIAL PROJECTS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$463.1) VERSUS GOV AMD (\$501.1)
07 GRANTS, CLMS	-38.0	-7.6%	REDUCE GENERAL FUND GRANTS 12.6% AS FOLLOWS: CLOSE UP <\$11.3> GF, STUDENT LEADERSHIP <\$17.1> GF, ACADEMIC DECATHLON <\$3.2> GF, AND FUTURE PROBLEM SOLVING <\$6.4> GF.
** TOTALS	-38.0	-7.6%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$78.2 GF, STUDENT LEADERSHIP \$118.9 GF, ACADEMIC DECATHLON \$21.8 GF, FUTURE PROBLEM SOLVING \$44.2 GF AND THE YOUNG PARENT PILOT PROGRAM \$200.0 I/A.

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

INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$89.5 GF, STUDENT LEADERSHIP \$136.0 GF, ACADEMIC DECATHLON \$25.0 GF, FUTURE PROBLEM SOLVING \$50.6 GF AND THE YOUNG PARENT PILOT PROGRAM \$200.0 I/A.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$425.7) VERSUS GOV AMD (\$501.1)
07 GRANTS, CLMS	-75.4	-15.0%	REDUCE GENERAL FUND GRANTS 25% AS FOLLOWS: CLOSE UP <\$22.4> GF, STUDENT LEADERSHIP <\$34.0> GF, ACADEMIC DECATHLON <\$6.3> GF, AND FUTURE PROBLEM SOLVING <\$12.7> GF.
** TOTALS	-75.4	-15.0%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR CLOSE UP \$67.1 GF, STUDENT LEADERSHIP \$102.0 GF, ACADEMIC DECATHLON \$18.7 GF, FUTURE PROBLEM SOLVING \$37.9 GF AND THE YOUNG PARENT PILOT PROGRAM \$200.0 I/A.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1013 RESTORE STUDENT LEADERSHIP PROGRAM

AGY:	0.0	0.0	-28.0	-28.0	0.0	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	0.0	-28.0	0.0

1014 ACADEMIC DECATHLON

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

1015 FUTURE PROBLEM SOLVING

AGY:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0
GOV:	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0

1016 RURAL AND URBAN EXCHANGE PROGRAM

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

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3013	TRANSFER OF THE YOUNG PARENT PILOT PROGRAM													
AGY:	0.0	0.0		200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0
GOV:	0.0	0.0		200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	605.9	731.2			731.2								
02 TRAVEL	7.9												
03 CONTRACTUAL	71.3												
04 COMMODITIES	4.3												
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS		45.0			45.0								
08 MISC.													
** TOTAL EXPEND	689.4	776.2			776.2								
1004 GEN FUND	455.6	419.7			419.7								
1007 I/A RCPTS	233.8	356.5			356.5								
15 FULL TIME	17.0	17.0			17.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	192.0	192.0			192.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: DIRECTOR'S OFFICE

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	32.6	16.8	15.8	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	32.6	16.8	15.8	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT	500	600	700	800						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3003	REORGANIZATION OF EDUCATION PROGRAM SUPPORT												
AGY:	-6.0	0.0	-126.2	-126.2	0.0	-81.2	0.0	0.0	0.0	0.0	0.0	-45.0	0.0
GOV:	-6.0	0.0	-126.2	-126.2	0.0	-81.2	0.0	0.0	0.0	0.0	0.0	-45.0	0.0
3008	REORGANIZATION OF EDUCATION PROGRAM SUPPORT												
AGY:	-11.0	0.0	-310.3	-310.3	0.0	-310.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-11.0	0.0	-310.3	-310.3	0.0	-310.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4009	REORGANIZATION OF EDUCATION PROGRAM SUPPORT												
AGY:	0.0	0.0	-372.3	0.0	-372.3	-372.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-372.3	0.0	-372.3	-372.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		425.2	31.0		425.2	408.0	408.0	408.0	402.5	345.9	359.7	359.7	
02 TRAVEL		70.7	4.0		70.7	76.7	76.7	76.7	51.7	16.7	16.7	16.7	5.1
03 CONTRACTUAL		257.1	58.0		257.1	403.1	403.1	403.1	228.1	228.1	228.1	228.1	
04 COMMODITIES		7.6	.5		7.6	7.6	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	6.3	6.3	6.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS		170.0			170.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
08 MISC.													
** TOTAL EXPEND		936.9	93.5		936.9	921.7	921.7	921.7	716.2	624.6	638.4	638.4	5.1
1002 FED RCPTS		231.0	68.5		231.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	
1004 GEN FUND		642.4			642.4	792.0	792.0	792.0	587.0	496.6	509.2	509.2	5.1
1005 GF/PRGM						8.0	8.0	8.0	8.0	8.0	8.0	8.0	
1007 I/A RCPTS		63.5			63.5	76.7	76.7	76.7	76.2	75.0	76.2	76.2	
1077 GIFTS/GRNT			25.0										
15 FULL TIME		8.0			8.0	7.0	7.0	7.0	7.0	6.0	6.0	6.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		96.0			96.0	84.0	84.0	84.0	84.0	72.0	72.0	72.0	

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

REVISED PROGRAMS: 92-0122 \$25.0, 92-0382 \$68.5

FISCAL NOTES: HB 352 \$5.1

NEW LEGISLATION...

HB 352

NATIVE LANGUAGE EDUCATION - BILL DID NOT PASS.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$638.4) VERSUS GOV AMD (\$921.7)
01 PERS. SERV.	-48.3	-11.8%	REDUCE COLA TO 3.57% <\$5.0> GF, <\$0.5> I/A. DELETE 1 PFT ADMINISTRATIVE ASSISTANT <\$42.8> GF.
02 TRAVEL	-60.0	-78.2%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$25.0> GF. REDUCE TRAVEL <\$35.0> GF.
03 CONTRACTUAL	-175.0	-43.4%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$175.0> GF.
** TOTALS	-283.3	-30.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$624.6) VERSUS GOV AMD (\$921.7)
01 PERS. SERV.	-62.1	-15.2%	REDUCE COLA TO 3.57% <\$5.0> GF, <\$0.5> I/A. DELETE 1 PFT ADMINISTRATIVE ASSISTANT <\$42.8> GF. DELETE COLA <\$12.6> GF, <\$1.2> I/A.
02 TRAVEL	-60.0	-78.2%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$25.0> GF. REDUCE TRAVEL <\$35.0> GF.
03 CONTRACTUAL	-175.0	-43.4%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$175.0> GF.
** TOTALS	-297.1	-32.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$716.2) VERSUS GOV AMD (\$921.7)
01 PERS. SERV.	-5.5	-1.3%	REDUCE COLA TO 3.57% <\$5.0> GF, <\$0.5> I/A.
02 TRAVEL	-25.0	-32.6%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$25.0> GF.
03 CONTRACTUAL	-175.0	-43.4%	DELETE STATEWIDE STUDENT TESTING INCREMENT <\$175.0> GF.
** TOTALS	-205.5	-22.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	19.3	17.6	1.7	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	19.3	17.6	1.7	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3015	TRANSFER STAFF DEVELOPMENT FUNCTIONS TO THE UNIVERSITY													
AGY:	-1.0	0.0	-48.0	-48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	-1.0	0.0	-48.0	-48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3017	REDUCE LOCAL DISTRICT ASSESSMENT ACTIVITIES													
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4010	EXPIRATION OF THE CARNEGIE AND FIRST GRANTS IN FY92													
AGY:	0.0	0.0	-186.0	0.0	-186.0	0.0	-16.0	-20.0	0.0	0.0	0.0	-150.0	0.0	
GOV:	0.0	0.0	-186.0	0.0	-186.0	0.0	-16.0	-20.0	0.0	0.0	0.0	-150.0	0.0	
4011	DATA COLLECTION, ANALYSIS AND REPORTING SERVICES													
AGY:	0.0	0.0	11.5	0.0	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	11.5	0.0	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4012	ELIMINATE LOCAL DISTRICT ASSESSMENT ACTIVITIES													
AGY:	0.0	0.0	-8.0	-8.0	0.0	0.0	-3.0	-5.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-8.0	-8.0	0.0	0.0	-3.0	-5.0	0.0	0.0	0.0	0.0	0.0	
4013	ADD PROGRAM RECEIPTS FOR THE SALE OF MATERIALS													
AGY:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	8.0	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	
4014	STATEWIDE STUDENT TESTING													
AGY:	0.0	0.0	200.0	200.0	0.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	200.0	200.0	0.0	0.0	25.0	175.0	0.0	0.0	0.0	0.0	0.0	

01-05-20-57-00 (0177)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
 SUB-PROGRAM: ADULT BASIC EDUCATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	2694.3	2410.6			2324.6	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	
08 MISC.													
** TOTAL EXPEND	2694.3	2410.6			2324.6	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	2821.8	
1002 FED RCPTS	337.0	437.8			437.8	510.0	510.0	510.0	510.0	510.0	510.0	510.0	
1004 GEN FUND	1735.1	1822.8			1736.8	1736.8	1736.8	1736.8	1736.8	1736.8	1736.8	1736.8	
1007 I/A RCPTS	622.2	150.0			150.0	575.0	575.0	575.0	575.0	575.0	575.0	575.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-57-00 (0177)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1017	RURAL SERVICES												
AGY:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
GOV:	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0
1018	MAT-SU LITERARY PROJECT												
AGY:	0.0	0.0	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0
GOV:	0.0	0.0	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-36.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4015	ADULT BASIC EDUCATION SERVICES FOR WELFARE CLIENTS												
AGY:	0.0	0.0	497.2	0.0	497.2	0.0	0.0	0.0	0.0	0.0	0.0	497.2	0.0
GOV:	0.0	0.0	497.2	0.0	497.2	0.0	0.0	0.0	0.0	0.0	0.0	497.2	0.0

01-05-20-59-00 (0178)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: EMPLOYMENT TRAINING GRANTS

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	247.8	350.0			350.0	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	247.8	350.0			350.0	350.0	350.0	350.0	350.0	350.0	350.0	350.0	
1007 I/A RCPTS	247.8	350.0			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													

01-05-20-59-00 (0178)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: EMPLOYMENT TRAINING GRANTS

LEG. FIN.

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

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

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

01-05-20-61-00 (0179)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: FEDERAL VOC EDUC GRANTS

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	123.9	185.0			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	3844.0	4087.3	1438.0		4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	4087.3	
08 MISC.													
** TOTAL EXPEND	3967.9	4272.3	1438.0		4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	4272.3	
1002 FED RCPTS	3967.9	4272.3	1438.0		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													

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

REVISED PROGRAMS: 92-0454 \$1438.0

01-05-20-61-00 (0179)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: FEDERAL VOC EDUC GRANTS

LEG. FIN.

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

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

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

01-05-20-63-00 (0180)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: ADULT & VOC EDUC ADMIN

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	893.5	821.5			821.5	838.7	838.7	838.7	824.9	647.8	660.0	660.0	
02 TRAVEL	85.0	31.6			31.6	31.6	31.6	31.6	31.6	10.0	10.0	10.0	
03 CONTRACTUAL	137.0	171.8			171.8	171.8	171.8	171.8	171.8	161.8	171.8	171.8	
04 COMMODITIES	13.9	9.2			9.2	9.2	9.2	9.2	9.2	9.2	9.2	9.2	
05 EQUIPMENT	20.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	5.0												
08 MISC.													
** TOTAL EXPEND	1154.9	1034.1			1034.1	1051.3	1051.3	1051.3	1037.5	828.8	851.0	851.0	
1002 FED RCPTS	535.0	526.4			526.4	546.2	546.2	546.2	540.5	526.4	540.5	540.5	
1003 G/F MATCH	406.7	383.4			383.4	362.8	362.8	362.8	371.6	178.1	185.1	185.1	
1004 GEN FUND	92.1												
1005 GF/PRGM	5.0												
1006 GF/MHTIA						16.5	16.5	16.5					
1007 I/A RCPTS	116.1	124.3			124.3	125.8	125.8	125.8	125.4	124.3	125.4	125.4	
15 FULL TIME	15.0	13.0			13.0	12.0	12.0	12.0	12.0	10.0	10.0	10.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	180.0	156.0			156.0	144.0	144.0	144.0	144.0	120.0	120.0	120.0	

01-05-20-63-00 (0180)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: ADULT & VOC EDUC ADMIN

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$851.0) VERSUS GOV AMD (\$1,051.3)
01 PERS. SERV.	-178.7	-21.3%	REDUCE COLA TO 3.57% <\$5.7> FED, <\$4.7> GFM, <\$0.4> I/A. DELETE 2 PFT POSITIONS <\$164.9> GFM. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GFM.
02 TRAVEL	-21.6	-68.4%	REDUCE TRAVEL <\$21.6> GFM.
** TOTALS	-200.3	-19.1%	

NOTE: FUND SOURCE CHANGE <\$16.5> GF/MHTIA TO \$16.5 GFM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$828.8) VERSUS GOV AMD (\$1,051.3)
01 PERS. SERV.	-190.9	-22.8%	REDUCE COLA TO 3.57% <\$5.7> FED, <\$4.7> GFM, <\$0.4> I/A. DELETE 2 PFT POSITIONS <\$164.9> GFM. DELETE COLA <\$14.1> FED, <\$1.1> I/A.
02 TRAVEL	-21.6	-68.4%	REDUCE TRAVEL <\$21.6> GFM.
03 CONTRACTUAL	-10.0	-5.8%	REDUCE CONTRACTUAL <\$10.0> GFM.
** TOTALS	-222.5	-21.2%	

NOTE: FUND SOURCE CHANGE <\$16.5> GF/MHTIA TO \$16.5 GFM.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,037.5) VERSUS GOV AMD (\$1,051.3)
01 PERS. SERV.	-13.8	-1.6%	REDUCE COLA TO 3.57% <\$5.7> FED, <\$4.7> GFM, <\$0.4> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.0> GFM.
** TOTALS	-13.8	-1.3%	

NOTE: FUND SOURCE CHANGE <\$16.5> GF/MHTIA TO \$16.5 GFM.

***** FY93 GOVERNOR (OMB NOTES) *****

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	37.8	16.5	21.3	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.8	16.5	21.3	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

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

4016	TRANSFER OF DATA COLLECTION ACTIVITIES/ELIMINATE ONE POSITION													
AGY:	-1.0	0.0		-20.6	-20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	0.0		-20.6	-20.6	0.0	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-20-65-00 (0181)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: AK CAREER INFORMATION SYSTEM

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	130.0	138.2			138.2	144.5	144.5	144.5	142.7	138.2	142.7	142.7	
02 TRAVEL	18.1	30.0			30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	
03 CONTRACTUAL	122.8	131.3			123.8	123.8	123.8	123.8	123.8	123.8	123.8	123.8	
04 COMMODITIES	7.6	4.5			4.5	4.5	4.5	4.5	4.5	4.5	4.5	4.5	
05 EQUIPMENT	16.0	39.0			39.0	39.0	39.0	39.0	39.0	39.0	39.0	39.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	294.5	343.0			335.5	341.8	341.8	341.8	340.0	335.5	340.0	340.0	
1004 GEN FUND	3.0												
1005 GF/PRGM	210.8	217.0			209.5	215.1	215.1	215.1	213.5	209.5	213.5	213.5	
1007 I/A RCPTS	80.7	126.0			126.0	126.7	126.7	126.7	126.5	126.0	126.5	126.5	
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	30.0			36.0	36.0	36.0	36.0	36.0	36.0	36.0	36.0	

01-05-20-65-00 (0181)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: AK CAREER INFORMATION SYSTEM

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$340.0) VERSUS GOV AMD (\$341.8)
01 PERS. SERV.	-1.8	-1.2%	REDUCE COLA TO 3.57% <\$1.6> GF/PR, <\$0.2> I/A.
** TOTALS	-1.8	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$335.5) VERSUS GOV AMD (\$341.8)
01 PERS. SERV.	-6.3	-4.4%	REDUCE COLA TO 3.57% <\$1.6> GF/PR, <\$0.2> I/A. DELETE COLA <\$4.0> GF/PR, <\$0.5> I/A.
** TOTALS	-6.3	-1.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$340.0) VERSUS GOV AMD (\$341.8)
01 PERS. SERV.	-1.8	-1.2%	REDUCE COLA TO 3.57% <\$1.6> GF/PR, <\$0.2> I/A.
** TOTALS	-1.8	-0.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800		
1021	RESTORE DECUREMENT LIMITING COPIES														
AGY:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	-7.5	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0.0		

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	6.3	5.6	0.7	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
GOV:	0.0	0.0	6.3	5.6	0.7	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

01-05-20-67-00 (0182)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PROG

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	200.0	200.0			200.0	200.0	200.0	200.0	190.0	200.0	190.0	190.0	
08 MISC.													
** TOTAL EXPEND	200.0	200.0			200.0	200.0	200.0	200.0	190.0	200.0	190.0	190.0	
1004 GEN FUND	200.0	200.0			200.0	200.0	200.0	200.0	190.0	200.0	190.0	190.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-67-00 (0182)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: RURAL SCHOOL VOC EDUC PROG

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$190.0) VERSUS GOV AMD (\$200.0)
07 GRANTS, CLMS	-10.0	-5.0%	REDUCE RSVP 5% <\$10.0> GF.
** TOTALS	-10.0	-5.0%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$190.0) VERSUS GOV AMD (\$200.0)
07 GRANTS, CLMS	-10.0	-5.0%	REDUCE RSVP 5% <\$10.0> GF.
** TOTALS	-10.0	-5.0%	

01-05-20-69-00 (0183)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATION PROGRAM SUPPORT
SUB-PROGRAM: VOC EDUC SPECIAL PROJECTS

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	195.7	100.0											
08 MISC.													
** TOTAL EXPEND	195.7	100.0											
1004 GEN FUND	195.7	100.0											
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-69-00 (0183)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR				LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1022	RESTORE ANIAK GRANT												
AGY:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0
GOV:	0.0	0.0	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0

01-05-20-75-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-84.7	-84.7	
** TOTAL EXPEND											-84.7	-84.7	
1003 G/F MATCH											-4.3	-4.3	
1004 GEN FUND											-70.6	-70.6	
1005 GF/PRGM											-5.5	-5.5	
1006 GF/MHTIA											-4.3	-4.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-20-75-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$84.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-84.7 100.0%	1.8% UNALLOCATED REDUCTION <\$4.3> G/F MATCH, <\$70.6> GEN FUND, <\$5.5> GF/PRGM, <\$4.3> GF/MHTIA.
** TOTALS	-84.7 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:44 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
STATE BOARD OF EDUCATION	59.9		59.9	82.7	82.7	82.7	72.7	67.7	67.7	67.7	
COMMISSIONER'S OFFICE				698.1	698.1	698.1	602.1	601.3	602.1	602.1	
EXECUTIVE ADMINISTRATION	861.4		874.1								
ADMINISTRATIVE SERVICES	1499.3		1499.3	1781.0	1781.0	1781.0	1803.2	1654.4	1803.2	1803.2	
DEPARTMENT OVERHEAD EXPENSES	110.5		110.5	110.5	110.5	110.5		99.5			
UNALLOCATED REDUCTION									-35.1	-35.1	
** TOTAL	2531.1		2543.8	2672.3	2672.3	2672.3	2478.0	2422.9	2437.9	2437.9	
** CHANGE VERSUS FY92AUTH				5.1%	5.1%	5.1%	-2.6%	-4.8%	-4.2%	-4.2%	
OBJECT DESCRIPTION											
PERS. SERV.	1708.8		1708.8	1866.4	1866.4	1866.4	1756.1	1712.0	1756.1	1756.1	
TRAVEL	64.0		64.0	76.0	76.0	76.0	56.0	56.0	51.0	51.0	
CONTRACTUAL	518.6		531.3	690.2	690.2	690.2	626.2	615.5	626.2	626.2	
COMMODITIES	29.7		29.7	29.7	29.7	29.7	29.7	29.4	29.7	29.7	
EQUIPMENT	10.0		10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
GRANTS, CLMS	200.0		200.0								
MISC.									-35.1	-35.1	
FUNDING SUMMARY											
GENERAL FUND	1878.9		1891.6	2115.0	2115.0	2115.0	1924.8	1879.9	1884.7	1884.7	
OTHER FUNDS	652.2		652.2	557.3	557.3	557.3	553.2	543.0	553.2	553.2	
** GENERAL FUND CHANGE VS. FY92AUTH				11.8%	11.8%	11.8%	1.8%	-0.6%	-0.4%	-0.4%	
POSITIONS											
FULL TIME	34.0		34.0	33.0	33.0	33.0	31.0	31.0	31.0	31.0	
PART TIME							1.0	1.0	1.0	1.0	
STAFF MONTHS	408.0		408.0	393.6	393.6	393.6	381.0	381.0	381.0	381.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	64.4	40.0			40.0	52.0	52.0	52.0	42.0	37.0	37.0	37.0	
03 CONTRACTUAL	33.1	18.4			18.4	29.2	29.2	29.2	29.2	29.2	29.2	29.2	
04 COMMODITIES	.9	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	98.4	59.9			59.9	82.7	82.7	82.7	72.7	67.7	67.7	67.7	
1004 GEN FUND	83.4	49.4			49.4	61.4	61.4	61.4	51.4	46.4	46.4	46.4	
1007 I/A RCPTS	15.0	10.5			10.5	21.3	21.3	21.3	21.3	21.3	21.3	21.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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. (\$67.7) VERSUS GOV AMD (\$82.7)
02 TRAVEL	-15.0	-28.8%	REDUCE TRAVEL <\$15.0> GF.
** TOTALS	-15.0	-18.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$67.7) VERSUS GOV AMD (\$82.7)
02 TRAVEL	-15.0	-28.8%	REDUCE TRAVEL <\$15.0> GF.
** TOTALS	-15.0	-18.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$72.7) VERSUS GOV AMD (\$82.7)
02 TRAVEL	-10.0	-19.2%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-10.0	-12.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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	SUPPORT FOR STATE BOARD TRAVEL													
AGY:	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4017	STATE BOARD OF EDUCATION GOVERNANCE COSTS													
AGY:	0.0	0.0	10.8	0.0	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	10.8	0.0	10.8	0.0	0.0	10.8	0.0	0.0	0.0	0.0	0.0	

01-05-25-09-00 (0185)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.						543.1	543.1	543.1	457.1	451.3	457.1	457.1	
02 TRAVEL						15.7	15.7	15.7	5.7	10.7	5.7	5.7	
03 CONTRACTUAL						134.6	134.6	134.6	134.6	134.6	134.6	134.6	
04 COMMODITIES						4.7	4.7	4.7	4.7	4.7	4.7	4.7	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						698.1	698.1	698.1	602.1	601.3	602.1	602.1	
1004 GEN FUND						638.3	638.3	638.3	543.3	543.0	543.3	543.3	
1005 GF/PRGM						21.3	21.3	21.3	20.3	19.8	20.3	20.3	
1007 I/A RCPTS						38.5	38.5	38.5	38.5	38.5	38.5	38.5	
15 FULL TIME						8.0	8.0	8.0	7.0	7.0	7.0	7.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						93.6	93.6	93.6	84.0	84.0	84.0	84.0	

01-05-25-09-00 (0185)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$602.1) VERSUS GOV AMD (\$698.1)
01 PERS. SERV.	-86.0	-15.8%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$0.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$10.7> GF, <\$0.6> GF/PR. DELETE 1 PFT POSITION <\$67.8> GF.
02 TRAVEL	-10.0	-63.7%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-96.0	-13.8%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT FUNDS APPROPRIATED IN THE FY 93 OPERATING BUDGET ARE FOR THE PROGRAMS AND PURPOSES INDICATED AND ARE NOT TO BE USED FOR LOBBYING THE LEGISLATURE.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$601.3) VERSUS GOV AMD (\$698.1)
01 PERS. SERV.	-91.8	-16.9%	DELETE 1 PFT POSITION IN PUBLIC INFORMATION <\$67.8> GF. DELETE COLA <\$22.5> GF, <\$1.5> GF/PR.
02 TRAVEL	-5.0	-31.8%	REDUCE TRAVEL <\$5.0> GF.
** TOTALS	-96.8	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$602.1) VERSUS GOV AMD (\$698.1)
01 PERS. SERV.	-86.0	-15.8%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$0.4> GF/PR. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$10.7> GF, <\$0.6> GF/PR. DELETE 1 PFT POSITION <\$67.8> GF.
02 TRAVEL	-10.0	-63.7%	REDUCE TRAVEL <\$10.0> GF.
** TOTALS	-96.0	-13.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHD:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4101	TECHNICAL ADJUSTMENT TO REFLECT COMPONENT NAME CHANGE													
AGY:	8.0	0.0	698.1	659.6	38.5	543.1	15.7	134.6	4.7	0.0	0.0	0.0	0.0	
GOV:	8.0	0.0	698.1	659.6	38.5	543.1	15.7	134.6	4.7	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	484.5	519.1			519.1								
02 TRAVEL	14.2	15.7			15.7								
03 CONTRACTUAL	93.1	121.9			134.6								
04 COMMODITIES	6.9	4.7			4.7								
05 EQUIPMENT	25.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS		200.0			200.0								
08 MISC.													
** TOTAL EXPEND	623.7	861.4			874.1								
1004 GEN FUND	601.3	603.1			615.8								
1005 GF/PRGM	3.2	19.8			19.8								
1007 I/A RCPTS	19.2	238.5			238.5								
15 FULL TIME	9.0	8.0			8.0								
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	108.0	96.0			96.0								

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1033	HB 27: DRUG AND ALCOHOL USE BY MINORS/SCHOOL ZONES												
AGY:	0.0	0.0	12.7	12.7	0.0	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	12.7	12.7	0.0	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	24.0	24.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR	LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
-3012	TRANSFER OF THE YOUNG PARENT PILOT PROGRAM												
AGY:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0
GOV:	0.0	0.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	TECHNICAL ADJUSTMENT TO REFLECT COMPONENT NAME CHANGE												
AGY:	-8.0	0.0	-698.1	-659.6	-38.5	-543.1	-15.7	-134.6	-4.7	0.0	0.0	0.0	0.0
GOV:	-8.0	0.0	-698.1	-659.6	-38.5	-543.1	-15.7	-134.6	-4.7	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	723.9	1189.7			1189.7	1323.3	1323.3	1323.3	1299.0	1260.7	1299.0	1299.0	
02 TRAVEL	5.6	8.3			8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	
03 CONTRACTUAL	19.7	271.0			271.0	419.1	419.1	419.1	462.4	355.1	462.4	462.4	
04 COMMODITIES	2.6	20.3			20.3	20.3	20.3	20.3	23.5	20.3	23.5	23.5	
05 EQUIPMENT	14.0	10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	765.8	1499.3			1499.3	1781.0	1781.0	1781.0	1803.2	1654.4	1803.2	1803.2	
1004 GEN FUND	512.9	1096.1			1096.1	1283.5	1283.5	1283.5	1309.8	1171.2	1309.8	1309.8	
1007 I/A RCPTS	252.9	403.2			403.2	497.5	497.5	497.5	493.4	483.2	493.4	493.4	
15 FULL TIME	17.0	26.0			26.0	25.0	25.0	25.0	24.0	24.0	24.0	24.0	
16 PART TIME									1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	204.0	312.0			312.0	300.0	300.0	300.0	297.0	297.0	297.0	297.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:44 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,803.2) VERSUS GOV AMD (\$1,781.0)
01 PERS. SERV.	-24.3	-1.8%	REDUCE COLA TO 3.57% <\$11.2> GF, <\$4.1> I/A. REDUCE 1 POSITION TO NINE MONTHS <\$9.0> GF.
03 CONTRACTUAL	43.3	10.3%	DELETE INCREMENT FOR DP CHARGEBACK <\$64.0> GF. TRANSFER IN CONTRACTUAL FUNDING FROM DEPARTMENT OVERHEAD EXPENSES COMPONENT \$107.3 GF.
04 COMMODITIES	3.2	15.8%	TRANSFER IN FUNDING FROM DEPARTMENT OVERHEAD EXPENSES \$3.2 GF.
** TOTALS	22.2	1.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,654.4) VERSUS GOV AMD (\$1,781.0)
01 PERS. SERV.	-62.6	-4.7%	REDUCE COLA TO 3.57% <\$11.2> GF, <\$4.1> I/A. REDUCE 1 PFT POSITION TO NINE MONTHS <\$9.0> GF. DELETE COLA <\$28.1> GF, <\$10.2> I/A.
03 CONTRACTUAL	-64.0	-15.3%	DELETE INCREMENT FOR DP CHARGEBACK <\$64.0> GF.
** TOTALS	-126.6	-7.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,803.2) VERSUS GOV AMD (\$1,781.0)
01 PERS. SERV.	-24.3	-1.8%	REDUCE COLA TO 3.57% <\$11.2> GF, <\$4.1> I/A. REDUCE 1 POSITION TO NINE MONTHS <\$9.0> GF.
03 CONTRACTUAL	43.3	10.3%	DELETE INCREMENT FOR DP CHARGEBACK <\$64.0> GF. TRANSFER IN CONTRACTUAL FUNDING FROM DEPARTMENT OVERHEAD EXPENSES COMPONENT \$107.3 GF.
04 COMMODITIES	3.2	15.8%	TRANSFER IN FUNDING FROM DEPARTMENT OVERHEAD EXPENSES \$3.2 GF.
** TOTALS	22.2	1.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

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

2500 DIS CHARGEBACK ALLOCATION

AGY:	0.0	0.0	84.1	84.1	0.0	0.0	0.0	84.1	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	84.1	84.1	0.0	0.0	0.0	84.1	0.0	0.0	0.0	0.0	0.0

2999 FY '93 PERSONAL SERVICES 5% COLA

AGY:	0.0	0.0	53.6	39.3	14.3	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	53.6	39.3	14.3	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
3020	TRANSFER OF PCN 1053												
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 FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4018	INCREASE DEPARTMENTAL CHARGEBACK FOR SERVICES												
AGY:	0.0	0.0	80.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	80.0	0.0	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4019	FUNDING FOR INCREASED DATA PROCESSING CHARGEBACK												
AGY:	0.0	0.0	64.0	64.0	0.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	64.0	64.0	0.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

F I S C A L Y E A R 1 9 9 3													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	107.5	107.3			107.3	107.3	107.3	107.3		96.6			
04 COMMODITIES	10.1	3.2			3.2	3.2	3.2	3.2		2.9			
05 EQUIPMENT	9.4												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	127.0	110.5			110.5	110.5	110.5	110.5		99.5			
1004 GEN FUND	127.0	110.5			110.5	110.5	110.5	110.5		99.5			
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$110.5)
03 CONTRACTUAL	-107.3	-100.0%	TRANSFER FUNDING TO ADMINISTRATIVE SERVICES <\$107.3> GF.
04 COMMODITIES	-3.2	-100.0%	TRANSFER FUNDING TO ADMINISTRATIVE SERVICES <\$3.2> GF.
** TOTALS	-110.5	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$99.5) VERSUS GOV AMD (\$110.5)
03 CONTRACTUAL	-10.7	-10.0%	REDUCE OVERHEAD 10% <\$10.7> GF.
04 COMMODITIES	-0.3	-9.4%	REDUCE OVERHEAD 10% <\$0.3> GF.
** TOTALS	-11.0	-10.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$110.5)
03 CONTRACTUAL	-107.3	-100.0%	TRANSFER FUNDING TO ADMINISTRATIVE SERVICES <\$107.3> GF.
04 COMMODITIES	-3.2	-100.0%	TRANSFER FUNDING TO ADMINISTRATIVE SERVICES <\$3.2> GF.
** TOTALS	-110.5	-100.0%	

01-05-25-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-35.1	-35.1	
** TOTAL EXPEND											-35.1	-35.1	
1004 GEN FUND											-34.7	-34.7	
1005 GF/PRGM											-.4	-.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-25-20-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$35.1) VERSUS GOV AMD (\$0.0)
08 MISC.	-35.1 100.0%	1.8% UNALLOCATED REDUCTION	<\$34.7> GEN FUND, <\$0.4> GF/PRGM.
** TOTALS	-35.1 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

01-05-26-10-00 (1630)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EDUCATIONAL SYSTEM REFORMS
SUB-PROGRAM: ALASKA 2000

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS						2300.0	2300.0	2300.0					
08 MISC.													
** TOTAL EXPEND						2300.0	2300.0	2300.0					
1004 GEN FUND						2300.0	2300.0	2300.0					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-26-10-00 (1630)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: EDUCATIONAL SYSTEM REFORMS
SUB-PROGRAM: ALASKA 2000

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$2,300.0)
07 GRANTS, CLMS	-2300.0	-100.0%	DELETE INCREMENT FOR AK 2000, MAJOR SCHOOL REFORM EFFORT <\$2,300.0> GF.
** TOTALS	-2300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$2,300.0)
07 GRANTS, CLMS	-2300.0	-100.0%	DELETE INCREMENT FOR AK 2000, MAJOR SCHOOL REFORM EFFORT <\$2,300.0> GF.
** TOTALS	-2300.0	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$2,300.0)
07 GRANTS, CLMS	-2300.0	-100.0%	DELETE INCREMENT FOR AK 2000, MAJOR SCHOOL REFORM EFFORT <\$2,300.0> GF.
** TOTALS	-2300.0	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4047	MAJOR SCHOOL REFORM EFFORT													
AGY:	0.0	0.0	2300.0	2300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2300.0	0.0	
GOV:	0.0	0.0	2300.0	2300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2300.0	0.0	

01-05-27-01-00 (0172)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.		2644.6	15.7		2644.6	2760.0	2760.0	2760.0	2726.2	2644.6	2726.2	2726.2	
02 TRAVEL		69.7			69.7	69.7	69.7	69.7	69.7	69.7	69.7	69.7	
03 CONTRACTUAL		1053.2	131.3		1053.2	1053.2	1053.2	1053.2	1053.2	1053.2	1053.2	1053.2	
04 COMMODITIES		906.4			906.4	906.4	906.4	906.4	906.4	906.4	906.4	906.4	
05 EQUIPMENT		10.0			10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.										-2000.0	-2002.6	-2002.6	
** TOTAL EXPEND		4683.9	147.0		4683.9	4799.3	4799.3	4799.3	4765.5	2683.9	2762.9	2762.9	
1002 FED RCPTS			51.4										
1005 GF/PRGM		142.7			142.7	142.7	142.7	142.7	2142.7	142.7	140.1	140.1	
1007 I/A RCPTS		4541.2			4541.2	4656.6	4656.6	4656.6	2622.8	2541.2	2622.8	2622.8	
1077 GIFTS/GRNT			95.6										
15 FULL TIME		29.0			27.0	28.0	28.0	28.0	28.0	28.0	28.0	28.0	
16 PART TIME		24.0			24.0	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	4.0	4.0	
18 STAFF MONTHS		660.0			629.7	641.7	641.7	641.7	641.7	641.7	641.7	641.7	

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

REVISED PROGRAMS: 92-0411 \$147.0

01-05-27-01-00 (0172)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,762.9) VERSUS GOV AMD (\$4,799.3)
01 PERS. SERV.	-33.8	-1.2%	REDUCE COLA TO 3.57% <\$33.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.8> I/A.
08 MISC.	-2002.6	100.0%	1.8% UNALLOCATED REDUCTION <\$2.6> GF/PRGM. DECREASE FUNDING FOR SUMMER SCHOOL PROGRAM <\$2,000.0> I/A.
** TOTALS	-2036.4	-42.4%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION ADOPT A SLIDING FEE SCHEDULE TO ALLOW THE CONTINUANCE OF THE 1993 SUMMER SCHOOL. THE DEPARTMENT MAY PROVIDE COURSES FREE OF CHARGE TO REMEDIAL STUDENTS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,683.9) VERSUS GOV AMD (\$4,799.3)
01 PERS. SERV.	-115.4	-4.2%	DELETE COLA <\$115.4> I/A.
08 MISC.	-2000.0	100.0%	DECREASE FUNDING FOR SUMMER SCHOOL PROGRAM <\$2,000.0> I/A.
** TOTALS	-2115.4	-44.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,765.5) VERSUS GOV AMD (\$4,799.3)
01 PERS. SERV.	-33.8	-1.2%	REDUCE COLA TO 3.57% <\$33.0> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$0.8> I/A.
** TOTALS	-33.8	-0.7%	

NOTE: FUND SOURCE CHANGE <\$2,000.0> I/A RCPTS TO \$2,000.0 GF/PRGM.

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE DEPARTMENT OF EDUCATION ADOPT A SLIDING FEE SCHEDULE TO ALLOW THE CONTINUANCE OF THE 1993 SUMMER SCHOOL. THE DEPARTMENT MAY PROVIDE COURSES FREE OF CHARGE TO REMEDIAL STUDENTS.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1036	POSITION RECONCILIATION PER RP 05-2-0144												
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	115.4	0.0	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	115.4	0.0	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT						
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3021	TRANSFER OF PCN 1053												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-29-01-00 (1646)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 LICENSING STANDARDS
SUB-PROGRAM: LICENSING AND STANDARDS

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL						35.1	35.1	35.1					
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						35.1	35.1	35.1					
1005 GF/PRGM						35.1	35.1	35.1					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-29-01-00 (1646)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: K-12 LICENSING STANDARDS
SUB-PROGRAM: LICENSING AND STANDARDS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$0.0) VERSUS GOV AMD (\$35.1)
03 CONTRACTUAL	-35.1	-100.0%	TRANSFER CONTRACTUAL FUNDS TO PROFESSIONAL TEACHING PRACTICES COMMISSION COMPONENT <\$35.1> GF/PRGM.
** TOTALS	-35.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$0.0) VERSUS GOV AMD (\$35.1)
03 CONTRACTUAL	-35.1	-100.0%	TRANSFER CONTRACTUAL FUNDS TO PROFESSIONAL TEACHING PRACTICES COMMISSION COMPONENT <\$35.1> GF/PRGM.
** TOTALS	-35.1	-100.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$0.0) VERSUS GOV AMD (\$35.1)
03 CONTRACTUAL	-35.1	-100.0%	TRANSFER CONTRACTUAL FUNDS TO PROFESSIONAL TEACHING PRACTICES COMMISSION COMPONENT <\$35.1> GF/PRGM.
** TOTALS	-35.1	-100.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	INVESTIGATION AND HEARING FUNCTION TRANSFER													
AGY:	0.0	0.0	35.1	35.1	0.0	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	35.1	35.1	0.0	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0.0	

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: COMMISSIONS AND BOARDS

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PROFESSIONAL TEACHING PRACTICE	173.8	87.3	35.0				177.6	135.0	177.6	177.6	
AK STATE COUNCIL ON THE ARTS	2243.9		1869.5	1869.5	1869.5	1869.5	1788.6	1772.4	1769.2	1769.2	
UNALLOCATED REDUCTION									-23.2	-23.2	
** TOTAL	2417.7	87.3	1904.5	1869.5	1869.5	1869.5	1966.2	1907.4	1923.6	1923.6	
** CHANGE VERSUS FY92AUTH				-1.8%	-1.8%	-1.8%	3.2%	0.2%	1.0%	1.0%	
OBJECT DESCRIPTION											
PERS. SERV.	294.9	50.4	189.9	245.5	245.5	245.5	348.3	332.9	338.5	338.5	
TRAVEL	46.6	12.0	20.3	20.3	20.3	20.3	46.6	19.5	45.8	45.8	
CONTRACTUAL	187.3	22.5	181.3	215.1	215.1	215.1	256.2	241.6	247.6	247.6	
COMMODITIES	6.0	.9	5.0	5.0	5.0	5.0	6.0	4.8	5.8	5.8	
EQUIPMENT	.5	1.5					.5		.5	.5	
GRANTS, CLMS	1882.4		1508.0	1383.6	1383.6	1383.6	1308.6	1308.6	1308.6	1308.6	
MISC.									-23.2	-23.2	
FUNDING SUMMARY											
FED RCPTS	675.0		675.0	675.0	675.0	675.0	675.0	675.0	675.0	675.0	
G/F MATCH	215.0		50.0	50.0	50.0	50.0	50.0	50.0	49.1	49.1	
GENERAL FUND	1527.7	87.3	1179.5	1144.5	1144.5	1144.5	1241.2	1182.4	1199.5	1199.5	
** GENERAL FUND CHANGE VS. FY92AUTH				-2.8%	-2.8%	-2.8%	5.0%	0.2%	1.6%	1.6%	
POSITIONS											
FULL TIME	5.0		3.0	3.0	3.0	3.0	5.0	5.0	5.0	5.0	
PART TIME	2.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	72.0		51.0	47.2	47.2	47.2	71.2	71.2	71.2	71.2	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	110.2	110.0		50.4	5.0				108.7	99.9	108.7	108.7	
02 TRAVEL	21.0	26.3		12.0					26.3		26.3	26.3	
03 CONTRACTUAL	45.6	36.0		22.5	30.0				41.1	35.1	41.1	41.1	
04 COMMODITIES	2.6	1.0		.9					1.0		1.0	1.0	
05 EQUIPMENT	4.2	.5		1.5					.5		.5	.5	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	183.6	173.8		87.3	35.0				177.6	135.0	177.6	177.6	
1005 GF/PRGM	183.6	173.8		87.3	35.0				177.6	135.0	177.6	177.6	
15 FULL TIME	2.0	2.0							2.0	2.0	2.0	2.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	21.0	21.0							24.0	24.0	24.0	24.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C	O	S	T	FUNDING	REQ	GV	HS	SN	CC	FN
1 EXECUTIVE SECRETARY	ANCHORAGE	F	01	PERS. SERV.	77.3		1005 GF/PRGM	77.3	1	0	1	1	1
				POS'N COST	77.3								
2 CLERK II	ANCHORAGE	F	01	PERS. SERV.	31.4		1005 GF/PRGM	31.4	1	0	0	1	0
				POS'N COST	31.4								
** NEW POSITION TOTALS			**	TOTAL COST	108.7				2	0	1	2	1

NEW POSITION FOOTNOTES...

1 REESTABLISH PROFESSIONAL TEACHING PRACTICES COMMISSION THAT WAS VETOED IN FY92.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

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

SUPPLEMENTAL APPROPRIATIONS: HB 50 \$87.3

NEW LEGISLATION...

HB 50

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 15, PROFESSIONAL TEACHING PRACTICES COMMISSION, \$87.3.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$177.6) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	108.7	100.0%	REESTABLISH THE PROFESSIONAL TEACHING PRACTICES COMMISSION (PTPC) \$108.7 GF/PR.
02 TRAVEL	26.3	100.0%	REESTABLISH PTPC \$26.3 GF/PR.
03 CONTRACTUAL	41.1	100.0%	REESTABLISH PTPC \$6.0 GF/PR. TRANSFER IN FUNDING FROM K-12 LICENSING AND STANDARDS COMPONENT \$35.1 GF/PR.
04 COMMODITIES	1.0	100.0%	REESTABLISH PTPC \$1.0 GF/PR.
05 EQUIPMENT	0.5	100.0%	REESTABLISH PTPC \$0.5 GF/PR.
** TOTALS	177.6	100.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE SECRETARY	ANCHORAGE	FULL	1	77.3		77.3	
** TOTALS			1	77.3		77.3	

NOTE: TRANSFER IN 1 PFT CLERK II POSITION FROM TEACHERS CERTIFICATION COMPONENT.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$135.0) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	99.9	100.0%	REESTABLISH THE PROFESSIONAL TEACHING PRACTICES COMMISSION (PTPC), \$100.0 GF/PR. DELETE COLA <\$0.1> GF/PR.
03 CONTRACTUAL	35.1	100.0%	TRANSFER IN FUNDING FROM K-12 LICENSING AND STANDARDS COMPONENT TO REESTABLISH PTPC, \$35.1 GF/PR.
** TOTALS	135.0	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE SECRETARY	ANCHORAGE	FULL	1	77.3		77.3	
2 CLERK II	ANCHORAGE	FULL	1	31.4		31.4	
** TOTALS			2	108.7		108.7	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$177.6) VERSUS GOV AMD (\$0.0)
01 PERS. SERV.	108.7	100.0%	REESTABLISH THE PROFESSIONAL TEACHING PRACTICES COMMISSION (PTPC) \$108.7 GF/PR.
02 TRAVEL	26.3	100.0%	REESTABLISH PTPC \$26.3 GF/PR.
03 CONTRACTUAL	41.1	100.0%	REESTABLISH PTPC \$6.0 GF/PR. TRANSFER IN FUNDING FROM K-12 LICENSING AND STANDARDS COMPONENT \$35.1 GF/PR.
04 COMMODITIES	1.0	100.0%	REESTABLISH PTPC \$1.0 GF/PR.
05 EQUIPMENT	0.5	100.0%	REESTABLISH PTPC \$0.5 GF/PR.
** TOTALS	177.6	100.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 EXECUTIVE SECRETARY	ANCHORAGE	FULL	1	77.3		77.3	
** TOTALS			1	77.3		77.3	

NOTE: TRANSFER IN 1 PFT CLERK II POSITION FROM TEACHERS CERTIFICATION COMPONENT.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR			LINE ITEM IMPACT							
			TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1025 PROGRAM PHASE OUT													
AGY:	-1.0	0.0	-138.8	-138.8	0.0	-105.0	-26.3	-6.0	-1.0	-0.5	0.0	0.0	0.0
GOV:	-1.0	0.0	-138.8	-138.8	0.0	-105.0	-26.3	-6.0	-1.0	-0.5	0.0	0.0	0.0
1046 POSITION RECONCILIATION PER RP 05-2-0144													
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 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	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	
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	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3027	REFLECTS CONTINUATION OF FUNCTION VIA CONTRACTUAL													
AGY:	0.0	0.0	0.0	0.0	0.0	-5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	-5.1	0.0	5.1	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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	INVESTIGATIVE AND HEARING FUNCTIONS TO LICENSING & STANDARDS													
AGY:	0.0	0.0	-35.1	-35.1	0.0	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-35.1	-35.1	0.0	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	186.4	184.9			184.9	245.5	245.5	245.5	239.6	233.0	229.8	229.8	
02 TRAVEL	28.5	20.3			20.3	20.3	20.3	20.3	20.3	19.5	19.5	19.5	
03 CONTRACTUAL	202.3	151.3	35.0		151.3	215.1	215.1	215.1	215.1	206.5	206.5	206.5	
04 COMMODITIES	2.9	5.0			5.0	5.0	5.0	5.0	5.0	4.8	4.8	4.8	
05 EQUIPMENT	2.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1537.6	1882.4			1508.0	1383.6	1383.6	1383.6	1308.6	1308.6	1308.6	1308.6	
08 MISC.													
** TOTAL EXPEND	1960.2	2243.9	35.0		1869.5	1869.5	1869.5	1869.5	1788.6	1772.4	1769.2	1769.2	
1002 FED RCPTS	529.1	675.0			675.0	675.0	675.0	675.0	675.0	675.0	675.0	675.0	
1003 G/F MATCH	50.0	215.0			50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	
1004 GEN FUND	1380.2	1349.1			1139.7	1139.7	1139.7	1139.7	1058.8	1042.6	1039.4	1039.4	
1005 GF/PRGM	.9	4.8			4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	
1077 GIFTS/GRNT			35.0										
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
17 TEMPORARY													
18 STAFF MONTHS	51.0	51.0			51.0	47.2	47.2	47.2	47.2	47.2	47.2	47.2	

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

REVISED PROGRAMS: 92-0364 \$35.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

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. (\$1,769.2) VERSUS GOV AMD (\$1,869.5)
01 PERS. SERV.	-15.7	-6.4%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF. REDUCE OPERATING COST 4% <\$9.8> GF.
02 TRAVEL	-0.8	-3.9%	REDUCE OPERATING COSTS 4% <\$0.8> GF.
03 CONTRACTUAL	-8.6	-4.0%	REDUCE OPERATING COSTS 4% <\$8.6> GF.
04 COMMODITIES	-0.2	-4.0%	REDUCE OPERATING COSTS 4% <\$0.2> GF.
07 GRANTS, CLMS	-75.0	-5.4%	REDUCE GRANTS <\$75.0> GF.
** TOTALS	-100.3	-5.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,772.4) VERSUS GOV AMD (\$1,869.5)
01 PERS. SERV.	-12.5	-5.1%	REDUCE OPERATING COSTS 4% <\$9.8> GF. REDUCE COLA TO 3.57% <\$2.7> GF.
02 TRAVEL	-0.8	-3.9%	REDUCE OPERATING COSTS 4% <\$0.8> GF.
03 CONTRACTUAL	-8.6	-4.0%	REDUCE OPERATING COSTS 4% <\$8.6> GF.
04 COMMODITIES	-0.2	-4.0%	REDUCE OPERATING COSTS 4% <\$0.2> GF.
07 GRANTS, CLMS	-75.0	-5.4%	REDUCE GRANTS <\$75.0> GF.
** TOTALS	-97.1	-5.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,788.6) VERSUS GOV AMD (\$1,869.5)
01 PERS. SERV.	-5.9	-2.4%	REDUCE COLA TO 3.57% <\$2.7> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.2> GF.
07 GRANTS, CLMS	-75.0	-5.4%	REDUCE GRANTS <\$75.0> GF.
** TOTALS	-80.9	-4.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1027	RESTORE GENERAL DECUREMENT													
AGY:	0.0	0.0	-209.4	-209.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-209.4	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	0.0	-209.4	0.0
1028	FEDERAL ARTS CURRICULUM													
AGY:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
GOV:	0.0	0.0	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0
1029	RURAL ARTS PROGRAM													
AGY:	0.0	0.0	-150.0	-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	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.6	9.6	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.6	9.6	0.0	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3023	REALLOCATE FEDERAL FUNDS TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0.0	-60.6	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	60.6	0.0	0.0	0.0	0.0	0.0	-60.6	0.0
3025	REALLOCATE FUNDING TO REFLECT ACTUAL ACTIVITY												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0.0	0.0	0.0	-63.8	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0.0	0.0	0.0	-63.8	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4049	PERSONAL SERVICES ADJUSTMENT												
AGY:	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-9.6	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

01-05-30-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:45 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-23.2	-23.2	
** TOTAL EXPEND											-23.2	-23.2	
1003 G/F MATCH											-.9	-.9	
1004 GEN FUND											-19.0	-19.0	
1005 GF/PRGM											-3.3	-3.3	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-30-15-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:45 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$23.2) VERSUS GOV AMD (\$0.0)
08 MISC.	-23.2 100.0%	1.8% UNALLOCATED REDUCTION <\$0.9> G/F MATCH, <\$19.0> GEN FUND, <\$3.3> GF/PRGM.
** TOTALS	-23.2 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	965.7	902.5			851.3	914.5	914.5	914.5	864.5	864.5	864.5	864.5	
08 MISC.		63.2			63.2						-15.8	-15.8	
** TOTAL EXPEND	965.7	965.7			914.5	914.5	914.5	914.5	864.5	864.5	848.7	848.7	
1004 GEN FUND	965.7	965.7			914.5	914.5	914.5	914.5	864.5	864.5	848.7	848.7	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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. (\$848.7) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	-50.0	-5.5%	REDUCE OPERATIONS GRANT <\$50.0> GF.
08 MISC.	-15.8	100.0%	1.8% UNALLOCATED REDUCTION <\$15.8> GEN FUND.
** TOTALS	-65.8	-7.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$864.5) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	-50.0	-5.5%	REDUCE OPERATIONS GRANT <\$50.0> GF.
** TOTALS	-50.0	-5.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$864.5) VERSUS GOV AMD (\$914.5)
07 GRANTS, CLMS	-50.0	-5.5%	REDUCE OPERATIONS GRANT <\$50.0> GF.
** TOTALS	-50.0	-5.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1030	RESTORE DECREMENT													
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	

CHANGES FROM FY93 BASE TO FY93 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 REFLECT PRIOR YEAR REVISED PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.2	-63.2
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.2	-63.2

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3425.6	3581.9			3523.1	3514.0	3514.0	3514.0	3398.0	3401.4	3398.0	3398.0	
02 TRAVEL	48.7	34.0			34.0	34.0	34.0	34.0	34.0	34.0	34.0	34.0	
03 CONTRACTUAL	658.7	636.7			636.7	636.7	636.7	636.7	636.7	636.7	636.7	636.7	
04 COMMODITIES	638.1	624.6			624.6	624.6	624.6	624.6	624.6	624.6	624.6	624.6	
05 EQUIPMENT	1.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS	28.5	60.2			60.2	60.2	60.2	60.2	60.2	60.2	60.2	60.2	
08 MISC.									-37.0	-37.0	-120.5	-120.5	
** TOTAL EXPEND	4801.1	4937.4			4878.6	4869.5	4869.5	4869.5	4716.5	4719.9	4633.0	4633.0	
1004 GEN FUND	3755.6	4061.0			4002.2	3993.1	3993.1	3993.1	3790.1	3793.5	3720.9	3720.9	
1005 GF/PRGM	661.5	735.3			735.3	735.3	735.3	735.3	785.3	785.3	771.0	771.0	
1007 I/A RCPTS	211.2	141.1			141.1	141.1	141.1	141.1	141.1	141.1	141.1	141.1	
1049 TRNG/BLDG	172.8												
15 FULL TIME	25.0	25.0			25.0	28.0	28.0	28.0	27.0	27.0	27.0	27.0	
16 PART TIME	38.0	38.0			38.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	
17 TEMPORARY													
18 STAFF MONTHS	696.0	696.0			696.0	745.7	745.7	745.7	733.7	733.7	733.7	733.7	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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. (\$4,633.0) VERSUS GOV AMD (\$4,869.5)
01 PERS. SERV.	-116.0	-3.3%	REDUCE COLA TO 3.57% <\$47.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF. DELETE ONE PFT POSITION <\$65.1> GF.
08 MISC.	-120.5	100.0%	1.8% UNALLOCATED REDUCTION <\$69.2> GEN FUND, <\$14.3> GF/PRGM. REDUCE CONTRACTUAL AND SUPPLIES <\$37.0> GF.
** TOTALS	-236.5	-4.9%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

NOTE: FUND SOURCE CHANGE <\$50.0> GF TO \$50.0 GF/PR WHICH REPRESENTS A 7% INCREASE IN FEES AND TUITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,719.9) VERSUS GOV AMD (\$4,869.5)
01 PERS. SERV.	-112.6	-3.2%	REDUCE COLA TO 3.57% <\$47.5> GF. DELETE ONE PFT POSITION <\$65.1> GF.
08 MISC.	-37.0	100.0%	REDUCE CONTRACTUAL AND SUPPLIES <\$37.0> GF.
** TOTALS	-149.6	-3.1%	

NOTE: FUND SOURCE CHANGE <\$50.0> GF TO \$50.0 GF/PR WHICH REPRESENTS A 7% INCREASE IN FEES AND TUITION.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,716.5) VERSUS GOV AMD (\$4,869.5)
01 PERS. SERV.	-116.0	-3.3%	REDUCE COLA TO 3.57% <\$47.5> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.4> GF. DELETE ONE PFT POSITION <\$65.1> GF.
08 MISC.	-37.0	100.0%	REDUCE CONTRACTUAL AND SUPPLIES <\$37.0> GF.
** TOTALS	-153.0	-3.1%	

NOTE: FUND SOURCE CHANGE <\$50.0> GF TO \$50.0 GF/PR WHICH REPRESENTS A 7% INCREASE IN FEES AND TUITION.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1031	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT												
AGY:	0.0	0.0	-46.6	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-46.6	-46.6	0.0	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1032	RESTORATION OF HEALTH BENEFIT ADJUSTMENT												
AGY:	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
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

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	166.0	166.0	0.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	166.0	166.0	0.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4020	REDUCE TEACHER CONTRACTS TO ELEVEN MONTHS AND ADJUST POSITIONS												
AGY:	3.0	-3.0	-175.1	-175.1	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	3.0	-3.0	-175.1	-175.1	0.0	-175.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: MT. EDGE CUMBE BOARDING SCHOOL

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
INSTRUCTION PROGRAM	1605.3		1605.3	1841.9	1841.9	1841.9	1819.2	1787.3	1819.2	1819.2	
RESIDENTIAL PROGRAM	1949.6		1944.5	2430.1	2430.1	2430.1	2332.9	2308.5	2332.9	2332.9	
UNALLOCATED REDUCTION									-42.5	-42.5	
** TOTAL	3554.9		3549.8	4272.0	4272.0	4272.0	4152.1	4095.8	4109.6	4109.6	
** CHANGE VERSUS FY92AUTH				20.3%	20.3%	20.3%	17.0%	15.4%	15.8%	15.8%	
OBJECT DESCRIPTION											
PERS. SERV.	1954.6		1952.1	2361.1	2361.1	2361.1	2261.3	2205.0	2261.3	2261.3	
TRAVEL	226.5		223.9	258.5	258.5	258.5	250.0	250.0	250.0	250.0	
CONTRACTUAL	1125.5		1125.5	1392.5	1392.5	1392.5	1392.5	1392.5	1392.5	1392.5	
COMMODITIES	198.3		198.3	207.9	207.9	207.9	198.3	198.3	198.3	198.3	
EQUIPMENT	50.0		50.0	52.0	52.0	52.0	50.0	50.0	50.0	50.0	
MISC.									-42.5	-42.5	
FUNDING SUMMARY											
GENERAL FUND	1933.0		1927.9	2420.7	2420.7	2420.7	2324.6	2303.1	2282.1	2282.1	
OTHER FUNDS	1621.9		1621.9	1851.3	1851.3	1851.3	1827.5	1792.7	1827.5	1827.5	
** GENERAL FUND CHANGE VS. FY92AUTH				25.6%	25.6%	25.6%	20.6%	19.5%	18.4%	18.4%	
POSITIONS											
FULL TIME	16.0		16.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
PART TIME	21.0		21.0	27.0	27.0	27.0	27.0	27.0	27.0	27.0	
TEMPORARY				1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	427.0		427.0	513.8	513.8	513.8	513.8	513.8	513.8	513.8	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	1048.0	1149.1			1149.1	1361.5	1361.5	1361.5	1338.8	1306.9	1338.8	1338.8	
02 TRAVEL	127.2	76.5	3.2		76.5	76.5	76.5	76.5	76.5	76.5	76.5	76.5	
03 CONTRACTUAL	312.0	215.2			215.2	239.4	239.4	239.4	239.4	239.4	239.4	239.4	
04 COMMODITIES	90.4	114.5	10.0		114.5	114.5	114.5	114.5	114.5	114.5	114.5	114.5	
05 EQUIPMENT	39.1	50.0			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	1616.7	1605.3	13.2		1605.3	1841.9	1841.9	1841.9	1819.2	1787.3	1819.2	1819.2	
1004 GEN FUND	9.0												
1005 GF/PRGM	16.5	18.8	10.0		18.8	30.6	30.6	30.6	30.4	30.0	30.4	30.4	
1007 I/A RCPTS	1591.2	1586.5			1586.5	1811.3	1811.3	1811.3	1788.8	1757.3	1788.8	1788.8	
1077 GIFTS/GRNT			3.2										
15 FULL TIME	7.0	7.0			7.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
16 PART TIME	14.0	14.0			14.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	
17 TEMPORARY													
18 STAFF MONTHS	252.0	252.0			252.0	272.8	272.8	272.8	272.8	272.8	272.8	272.8	

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 TEACHER	MT EDGE CUMBE	P	01 PERS. SERV.	49.5	1007 I/A RCPTS	49.5	1	1	1	1
			POS'N COST	49.5						
2 TEACHER	MT EDGE CUMBE	P	01 PERS. SERV.	43.9	1007 I/A RCPTS	43.9	1	1	1	1
			POS'N COST	43.9						
3 TEACHER	MT EDGE CUMBE	P	01 PERS. SERV.	43.9	1007 I/A RCPTS	43.9	1	1	1	1
			POS'N COST	43.9						
** NEW POSITION TOTALS			** TOTAL COST	137.3		3	3	3	3	3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

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

REVISED PROGRAMS: 92-0121 \$3.2, 92-0211 \$10.0

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,819.2) VERSUS GOV AMD (\$1,841.9)
01 PERS. SERV.	-22.7	-1.7%	REDUCE COLA TO 3.57% <\$0.2> GF/PR, <\$15.4> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.1> I/A.
** TOTALS	-22.7	-1.2%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER	MT EDGE CUMBE	PART	1	49.5			49.5
2 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
3 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
** TOTALS			3	137.3			137.3

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,787.3) VERSUS GOV AMD (\$1,841.9)
01 PERS. SERV.	-54.6	-4.0%	REDUCE COLA TO 3.57% <\$0.2> GF/PR, <\$15.4> I/A. DELETE COLA <\$0.4> GF/PR, <\$38.6> I/A.
** TOTALS	-54.6	-3.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER	MT EDGE CUMBE	PART	1	49.5			49.5
2 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
3 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
** TOTALS			3	137.3			137.3

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

OBJECT GROUP	VARIATION	DESCRIPTION:
01 PERS. SERV.	-22.7 -1.7%	HOUSE (\$1,819.2) VERSUS GOV AMD (\$1,841.9) REDUCE COLA TO 3.57% <\$0.2> GF/PR, <\$15.4> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$7.1> I/A.
** TOTALS	-22.7 -1.2%	

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 TEACHER	MT EDGE CUMBE	PART	1	49.5			49.5
2 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
3 TEACHER	MT EDGE CUMBE	PART	1	43.9			43.9
** TOTALS			3	137.3			137.3

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	54.6	0.6	54.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	54.6	0.6	54.0	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3058	TRANSFER PCN 8709 SUPPLY TECHNICAN TO RESIDENTIAL PROGRAM												
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 FY93 ADJUSTED BASE TO FY93 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

4021 NEW DORM RESULTING IN A 20% INCREASE IN STUDENT POPULATION

AGY:	0.0	3.0	157.8	0.0	157.8	157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	3.0	157.8	0.0	157.8	157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

4022 RENTAL FACILITIES UTILITIES AND SUPPLY COSTS

AGY:	0.0	0.0	11.2	11.2	0.0	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	11.2	11.2	0.0	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0.0

4023 INCREASE IN FOOD SERVICE RECEIPTS

AGY:	0.0	0.0	13.0	0.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	13.0	0.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	745.2	805.5			803.0	999.6	999.6	999.6	922.5	898.1	922.5	922.5	
02 TRAVEL	138.1	150.0			147.4	182.0	182.0	182.0	173.5	173.5	173.5	173.5	
03 CONTRACTUAL	930.9	910.3			910.3	1153.1	1153.1	1153.1	1153.1	1153.1	1153.1	1153.1	
04 COMMODITIES	47.0	83.8			83.8	93.4	93.4	93.4	83.8	83.8	83.8	83.8	
05 EQUIPMENT	11.1					2.0	2.0	2.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	1872.3	1949.6			1944.5	2430.1	2430.1	2430.1	2332.9	2308.5	2332.9	2332.9	
1004 GEN FUND	1872.3	1914.2			1909.1	2390.1	2390.1	2390.1	2267.2	2246.1	2267.2	2267.2	
1005 GF/PRGM									27.0	27.0	27.0	27.0	
1061 CIP RCPTS		35.4			35.4	40.0	40.0	40.0	38.7	35.4	38.7	38.7	
15 FULL TIME	10.0	9.0			9.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME	7.0	7.0			7.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
17 TEMPORARY						1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	195.0	175.0			175.0	241.0	241.0	241.0	241.0	241.0	241.0	241.0	

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 LABORER WG VIII	MT EDGE CUMBE	F	01 PERS. SERV. 38.9 POS'N COST 38.9	1004 GEN FUND 38.9	1	1	1	1	1	
2 SOCIAL WORKER II	MT EDGE CUMBE	P	01 PERS. SERV. 32.1 POS'N COST 32.1	1004 GEN FUND 32.1	1	1	1	1	1	1
3 DORMITORY ATTENDANT	MT EDGE CUMBE	P	01 PERS. SERV. 27.0 POS'N COST 27.0	1004 GEN FUND 27.0	1	1	1	1	1	1
4 DORMITORY ATTENDANT	MT EDGE CUMBE	P	01 PERS. SERV. 27.0 POS'N COST 27.0	1004 GEN FUND 27.0	1	1	1	1	1	1
5 GRADUATE INTERN II	MT EDGE CUMBE	T	01 PERS. SERV. 30.3 POS'N COST 30.3	1004 GEN FUND 30.3	1	1	1	1	1	
** NEW POSITION TOTALS			** TOTAL COST 155.3		5	5	5	5	5	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

NEW POSITION FOOTNOTES...

1 BUDGETED FOR 9 MONTHS.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,332.9) VERSUS GOV AMD (\$2,430.1)
01 PERS. SERV.	-77.1	-7.7%	REDUCE COLA TO 3.57% <\$9.5> GF, <\$1.3> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> GF. REDUCE INCREMENT FOR NEW DORM <\$63.9> GF.
02 TRAVEL	-8.5	-4.7%	REDUCE EXTRA CURRICULAR TRAVEL BY 10% <\$8.5> GF. REDUCE TRAVEL <\$27.0> GF AND INCREASE FEES FOR STUDENT TRAVEL \$27.0 GF/PR.
04 COMMODITIES	-9.6	-10.3%	REDUCE INCREMENT FOR NEW DORM <\$9.6> GF.
05 EQUIPMENT	-2.0	-100.0%	REDUCE INCREMENT FOR NEW DORM <\$2.0> GF.
** TOTALS	-97.2	-4.0%	

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORER WG VIII	MT EDGE CUMBE	FULL	1	38.9		38.9	
2 SOCIAL WORKER II	MT EDGE CUMBE	PART	1	32.1		32.1	
3 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
4 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
5 GRADUATE INTERN II	MT EDGE CUMBE	TEMP	1	30.3		30.3	
** TOTALS			5	155.3		155.3	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,308.5) VERSUS GOV AMD (\$2,430.1)
01 PERS. SERV.	-101.5	-10.2%	REDUCE COLA TO 3.57% <\$9.5> GF, <\$1.3> CIP. REDUCE INCREMENT FOR NEW DORM <\$63.9> GF. DELETE COLA <\$23.5> GF, <\$3.3> CIP.
02 TRAVEL	-8.5	-4.7%	REDUCE EXTRA CURRICULAR TRAVEL BY 10% <\$8.5> GF. REDUCE TRAVEL <\$27.0> GF AND INCREASE FEES FOR STUDENT TRAVEL \$27.0 GF/PR.
04 COMMODITIES	-9.6	-10.3%	REDUCE INCREMENT FOR NEW DORM <\$9.6> GF.
05 EQUIPMENT	-2.0	-100.0%	REDUCE INCREMENT FOR NEW DORM <\$2.0> GF.
** TOTALS	-121.6	-5.0%	

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORER WG VIII	MT EDGE CUMBE	FULL	1	38.9		38.9	
2 SOCIAL WORKER II	MT EDGE CUMBE	PART	1	32.1		32.1	
3 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
4 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
5 GRADUATE INTERN II	MT EDGE CUMBE	TEMP	1	30.3		30.3	
** TOTALS			5	155.3		155.3	

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

OBJECT GROUP	VARIATION	DESCRIPTION:	HOUSE (\$2,332.9) VERSUS GOV AMD (\$2,430.1)
01 PERS. SERV.	-77.1 -7.7%	REDUCE COLA TO 3.57% <\$9.5> GF, <\$1.3> CIP. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.4> GF. REDUCE INCREMENT FOR NEW DORM <\$63.9> GF.	
02 TRAVEL	-8.5 -4.7%	REDUCE EXTRA CURRICULAR TRAVEL BY 10% <\$8.5> GF. REDUCE TRAVEL <\$27.0> GF AND INCREASE FEES FOR STUDENT TRAVEL \$27.0 GF/PR.	
04 COMMODITIES	-9.6 -10.3%	REDUCE INCREMENT FOR NEW DORM <\$9.6> GF.	
05 EQUIPMENT	-2.0 -100.0%	REDUCE INCREMENT FOR NEW DORM <\$2.0> GF.	
** TOTALS	-97.2 -4.0%		

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 LABORER WG VIII	MT EDGE CUMBE	FULL	1	38.9		38.9	
2 SOCIAL WORKER II	MT EDGE CUMBE	PART	1	32.1		32.1	
3 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
4 DORMITORY ATTENDANT	MT EDGE CUMBE	PART	1	27.0		27.0	
5 GRADUATE INTERN II	MT EDGE CUMBE	TEMP	1	30.3		30.3	
** TOTALS			5	155.3		155.3	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 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

1037 RESTORATION OF HEALTH BENEFIT ADJUSTMENT

	AGY:	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
			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

1039 STUDENT ROUND TRIP TRAVEL

	AGY:	GOV:	0.0	0.0	-2.6	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0
			0.0	0.0	-2.6	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999	FY '93	PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	37.6	33.0	4.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	37.6	33.0	4.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3059	TRANSFER PCN 8709	SUPPLY TECHNICIAN FROM INSTRUCTIONAL PROGRAM												
AGY:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4024	NEW DORM	RESULTING IN A 20% INCREASE IN STUDENT POPULATION												
AGY:	1.0	3.0	448.0	448.0	0.0	159.0	34.6	242.8	9.6	2.0	0.0	0.0	0.0	0.0
GOV:	1.0	3.0	448.0	448.0	0.0	159.0	34.6	242.8	9.6	2.0	0.0	0.0	0.0	0.0

01-05-63-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-42.5	-42.5	
** TOTAL EXPEND											-42.5	-42.5	
1004 GEN FUND											-41.5	-41.5	
1005 GF/PRGM											-1.0	-1.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-63-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$42.5) VERSUS GOV AMD (\$0.0)
08 MISC.	-42.5 100.0%	1.8% UNALLOCATED REDUCTION <\$41.5> GEN FUND, <\$1.0> GF/PRGM.
** TOTALS	-42.5 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
COUNSELING AND PLACEMENT	4255.4		4225.4	4919.5	4919.5	4919.5	4708.7	4659.1	4708.7	4708.7	
FEDERAL TRAINING GRANT	41.1		41.1	41.1	41.1	41.1	41.1	41.1	41.1	41.1	
SERVICES TO CLIENTS	3832.1		3832.1	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	
VOC REHAB ADMINISTRATION	1031.6		1031.6	1144.3	1144.3	1144.3	1130.8	1121.5	1130.8	1130.8	
INDEPENDENT LIVING REHAB	1604.5		1593.3	1813.2	1813.2	1813.2	1812.1	1759.5	1762.1	1762.1	
SPECIALIZED FACILITIES	180.8		155.8	505.8	505.8	505.8	467.9	505.8	467.9	467.9	
SERVICES FOR THE BLIND & DEAF	725.5		725.5	650.5	650.5	650.5	650.5	650.5	650.5	650.5	
DISABILITY DETERMINATION	2414.2		2414.2	2496.5	2496.5	2496.5	2482.9	2449.0	2482.9	2482.9	
SUPPORTED EMPLOYMENT	309.1		309.1	309.1	309.1	309.1	309.1	309.1	309.1	309.1	
ASSISTIVE TECHNOLOGY	609.1		609.1	647.1	647.1	647.1	644.5	638.1	644.5	644.5	
UNALLOCATED REDUCTION									-85.9	-85.9	
** TOTAL	15003.4		14937.2	16866.3	16866.3	16866.3	16586.8	16472.9	16450.9	16450.9	
** CHANGE VERSUS FY92AUTH				12.9%	12.9%	12.9%	11.0%	10.3%	10.1%	10.1%	
OBJECT DESCRIPTION											
PERS. SERV.	5741.4		5711.4	6261.2	6261.2	6261.2	6046.8	5931.8	6046.8	6046.8	
TRAVEL	273.2		273.2	354.3	354.3	354.3	354.3	354.3	354.3	354.3	
CONTRACTUAL	2061.6		2061.6	2233.9	2233.9	2233.9	2206.7	2219.9	2206.7	2206.7	
COMMODITIES	99.1		99.1	102.1	102.1	102.1	102.1	102.1	102.1	102.1	
EQUIPMENT	56.2		56.2	100.2	100.2	100.2	100.2	100.2	100.2	100.2	
GRANTS, CLMS	6771.9		6735.7	7814.6	7814.6	7814.6	7776.7	7764.6	7726.7	7726.7	
MISC.									-85.9	-85.9	
FUNDING SUMMARY											
FED RCPTS	9694.9		9694.9	11537.1	11537.1	11537.1	11488.1	11373.2	11488.1	11488.1	
G/F MATCH	1449.0		1449.0	1476.7	1476.7	1476.7	1455.8	1452.4	1429.2	1429.2	
GENERAL FUND	3600.3		3534.1	3506.4	3506.4	3506.4	3297.7	3304.3	3188.4	3188.4	
OTHER FUNDS	259.2		259.2	346.1	346.1	346.1	345.2	343.0	345.2	345.2	
** GENERAL FUND CHANGE VS. FY92AUTH							-4.6%	-4.5%	-7.3%	-7.3%	
POSITIONS											
FULL TIME	114.0		115.0	115.0	115.0	115.0	112.0	112.0	112.0	112.0	
STAFF MONTHS	1368.0		1380.0	1380.0	1380.0	1380.0	1344.0	1344.0	1344.0	1344.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

	FISCAL YEAR 1993												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3501.8	3661.2	58.0		3631.2	4044.4	4044.4	4044.4	3860.8	3798.0	3860.8	3860.8	
02 TRAVEL	139.6	85.0	20.0		85.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	
03 CONTRACTUAL	355.2	434.6	166.0		434.6	636.5	636.5	636.5	609.3	622.5	609.3	609.3	
04 COMMODITIES	43.5	59.3			59.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	
05 EQUIPMENT	195.8	15.3			15.3	59.3	59.3	59.3	59.3	59.3	59.3	59.3	
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	4235.9	4255.4	244.0		4225.4	4919.5	4919.5	4919.5	4708.7	4659.1	4708.7	4708.7	
1002 FED RCPTS	2377.2	2388.9	244.0		2388.9	3030.1	3030.1	3030.1	3004.8	2941.3	3004.8	3004.8	
1003 G/F MATCH	642.2	606.7			606.7	640.0	640.0	640.0	633.5	617.4	633.5	633.5	
1004 GEN FUND	682.4	505.4			475.4	475.0	475.0	475.0	296.0	326.0	296.0	296.0	
1005 GF/PRGM		52.2			52.2	52.2	52.2	52.2	52.2	52.2	52.2	52.2	
1006 GF/MHTIA	516.1	699.2			699.2	699.2	699.2	699.2	699.2	699.2	699.2	699.2	
1007 I/A RCPTS	18.0	3.0			3.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	
15 FULL TIME	78.0	78.0			79.0	79.0	79.0	79.0	76.0	76.0	76.0	76.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	936.0	936.0			948.0	948.0	948.0	948.0	912.0	912.0	912.0	912.0	

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

REVISED PROGRAMS: 92-4026 \$244.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$4,708.7) VERSUS GOV AMD (\$4,919.5)
01 PERS. SERV.	-183.6	-4.5%	REDUCE COLA TO 3.57% <\$25.3> FED, <\$6.5> GFM, <\$14.9> GF. CLOSE TACOMA OFFICE, DELETE 1 PFT POSITION <\$65.0> GF. DELETE 2 CLERK TYPIST POSITIONS <\$71.9> GF.
03 CONTRACTUAL	-27.2	-4.3%	REDUCE CONTRACTUAL <\$27.2> GF.
** TOTALS	-210.8	-4.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$4,659.1) VERSUS GOV AMD (\$4,919.5)
01 PERS. SERV.	-246.4	-6.1%	REDUCE COLA TO 3.57% <\$25.3> FED, <\$6.5> GFM, <\$14.9> GF. CLOSE TACOMA OFFICE, DELETE 1 PFT POSITION <\$65.0> GF. DELETE 2 CLERK TYPIST POSITIONS <\$18.0> GF. DELETE COLA <\$63.5> FED, <\$16.1> GFM, <\$37.1> GF.
03 CONTRACTUAL	-14.0	-2.2%	REDUCE CONTRACTUAL <\$14.0> GF.
** TOTALS	-260.4	-5.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$4,708.7) VERSUS GOV AMD (\$4,919.5)
01 PERS. SERV.	-183.6	-4.5%	REDUCE COLA TO 3.57% <\$25.3> FED, <\$6.5> GFM, <\$14.9> GF. CLOSE TACOMA OFFICE, DELETE 1 PFT POSITION <\$65.0> GF. DELETE 2 CLERK TYPIST POSITIONS <\$71.9> GF.
03 CONTRACTUAL	-27.2	-4.3%	REDUCE CONTRACTUAL <\$27.2> GF.
** TOTALS	-210.8	-4.3%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1040	RESTORATION OF THE FORCED VACANCY DECREMENT													
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	

1042 POSITION RECONCILIATION PER RP 05-2-0144

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 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	163.4	74.6	88.8	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	163.4	74.6	88.8	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3030 SMALL BUSINESS ENTERPRISE MANAGEMENT													
AGY:	0.0	0.0	75.0	32.9	42.1	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	75.0	32.9	42.1	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4025 REDUCE PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	0.0	0.0	174.8	0.0	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	174.8	0.0	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4026 INCREASED FEDERAL RECEIPTS TO IMPROVE CLIENT SERVICES													
AGY:	0.0	0.0	335.5	0.0	335.5	0.0	35.0	256.5	0.0	44.0	0.0	0.0	0.0
GOV:	0.0	0.0	335.5	0.0	335.5	0.0	35.0	256.5	0.0	44.0	0.0	0.0	0.0
4027 FUNDING TO PROVIDE TRAINING TO MENTAL HEALTH PROVIDERS													
AGY:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	20.0	0.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0
4028 REDUCTION IN CONTRACTUAL SERVICES													
AGY:	0.0	0.0	-74.6	-74.6	0.0	0.0	0.0	-74.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-74.6	-74.6	0.0	0.0	0.0	-74.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	25.7	26.3			26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3
03 CONTRACTUAL	13.6	13.8	5.3		13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8	13.8
04 COMMODITIES	1.2	1.0			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	40.5	41.1	5.3		41.1	41.1	41.1	41.1	41.1	41.1	41.1	41.1	41.1
1002 FED RCPTS	36.5	37.0	5.3		37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0	37.0
1003 G/F MATCH	4.0	4.1			4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1	4.1
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

REVISED PROGRAMS: 92-4028 \$5.3

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: FEDERAL TRAINING GRANT

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: SERVICES TO CLIENTS

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		75.0			75.0								
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	3509.5	3757.1	185.0		3757.1	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	
08 MISC.													
** TOTAL EXPEND	3509.5	3832.1	185.0		3832.1	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	4339.2	
1002 FED RCPTS	1996.1	2261.9	185.0		2261.9	2769.0	2769.0	2769.0	2769.0	2769.0	2769.0	2769.0	
1003 G/F MATCH	508.4	518.9			518.9	518.9	518.9	518.9	518.9	518.9	518.9	518.9	
1004 GEN FUND	364.8	325.6			325.6	325.6	325.6	325.6	325.6	325.6	325.6	325.6	
1006 GF/MHTIA	640.2	725.7			725.7	725.7	725.7	725.7	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: 92-4026 \$185.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: SERVICES TO CLIENTS

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3032	REALLOCATION FUNDING BASED UPON PRIOR REVISED PROGRAMS													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	75.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4029	FEDERAL FUNDING FOR INCREASED CASE SERVICES													
AGY:	0.0	0.0	507.1	0.0	507.1	0.0	0.0	0.0	0.0	0.0	0.0	507.1	0.0	
GOV:	0.0	0.0	507.1	0.0	507.1	0.0	0.0	0.0	0.0	0.0	0.0	507.1	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: VOC REHAB ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	738.3	752.0			752.0	770.7	770.7	770.7	757.2	747.9	757.2	757.2	
02 TRAVEL	80.0	57.3			57.3	57.3	57.3	57.3	57.3	57.3	57.3	57.3	
03 CONTRACTUAL	138.6	204.0	75.0		204.0	298.0	298.0	298.0	298.0	298.0	298.0	298.0	
04 COMMODITIES	13.5	10.8	5.0		10.8	10.8	10.8	10.8	10.8	10.8	10.8	10.8	
05 EQUIPMENT	53.9	7.5			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	1024.3	1031.6	80.0		1031.6	1144.3	1144.3	1144.3	1130.8	1121.5	1130.8	1130.8	
1002 FED RCPTS	579.4	586.5	80.0		586.5	699.2	699.2	699.2	691.8	680.8	691.8	691.8	
1003 G/F MATCH	161.4	150.2			150.2	154.9	154.9	154.9	153.1	153.6	153.1	153.1	
1004 GEN FUND	152.6	120.4			120.4	115.7	115.7	115.7	111.4	112.6	111.4	111.4	
1006 GF/MHTIA	130.9	174.5			174.5	174.5	174.5	174.5	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	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	144.0	

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

REVISED PROGRAMS: 92-4026 \$80.0

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,130.8) VERSUS GOV AMD (\$1,144.3)
01 PERS. SERV.	-13.5	-1.8%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$1.3> GFM, <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.1> FED, <\$0.5> GFM, <\$1.2> GF.
** TOTALS	-13.5	-1.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO LESS EFFORT BE MADE BY THE DIVISION OF VOCATIONAL REHABILITATION WITH RESPECT TO SERVICES FOR BLIND AND DEAF CONSUMERS. IN ADDITION, THERE SHALL ALSO BE, AT A MINIMUM, A MAINTENANCE OF EFFORT FOR SERVICES PROVIDED THROUGH INDEPENDENT LIVING CENTERS.

THE DIVISION OF VOCATIONAL REHABILITATION SHALL DEVELOP A PLAN FOR SHIFTING SERVICES CURRENTLY PROVIDED BY ITS EMPLOYEES TO THE PRIVATE SECTOR. THE PLAN SHALL BE PRESENTED TO THE LEGISLATURE NO LATER THAN THE FIRST DAY OF THE EIGHTEENTH LEGISLATURE FOR IMPLEMENTATION IN FY94.

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,121.5) VERSUS GOV AMD (\$1,144.3)
01 PERS. SERV.	-22.8	-3.0%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$1.3> GFM, <\$3.1> GF. DELETE COLA <\$13.1> FED.
** TOTALS	-22.8	-2.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,130.8) VERSUS GOV AMD (\$1,144.3)
01 PERS. SERV.	-13.5	-1.8%	REDUCE COLA TO 3.57% <\$5.3> FED, <\$1.3> GFM, <\$3.1> GF. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$2.1> FED, <\$0.5> GFM, <\$1.2> GF.
** TOTALS	-13.5	-1.2%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT NO LESS EFFORT BE MADE BY THE DIVISION OF VOCATIONAL REHABILITATION WITH RESPECT TO SERVICES FOR BLIND AND DEAF CONSUMERS. IN ADDITION, THERE SHALL ALSO BE, AT A MINIMUM, A MAINTENANCE OF EFFORT FOR SERVICES PROVIDED THROUGH INDEPENDENT LIVING CENTERS.

THE DIVISION OF VOCATIONAL REHABILITATION SHALL DEVELOP A PLAN FOR SHIFTING SERVICES CURRENTLY PROVIDED BY ITS EMPLOYEES TO THE PRIVATE SECTOR. THE PLAN SHALL BE PRESENTED TO THE LEGISLATURE NO LATER THAN THE FIRST DAY OF THE EIGHTEENTH LEGISLATURE FOR IMPLEMENTATION IN FY94.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	33.9	15.5	18.4	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	33.9	15.5	18.4	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4030	IMPLEMENTATION OF A QUALITY ASSURANCE PROGRAM													
AGY:	0.0	0.0	94.3	0.0	94.3	0.0	0.0	94.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	94.3	0.0	94.3	0.0	0.0	94.3	0.0	0.0	0.0	0.0	0.0	
4031	INCREASE VACANCY ASSESSMENT AND INCIDENTAL CONTRACTUAL REDUCTION													
AGY:	0.0	0.0	-15.5	-15.5	0.0	-15.2	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-15.5	-15.5	0.0	-15.2	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	62.5	78.1			78.1	84.0	84.0	84.0	82.9	80.3	82.9	82.9	
02 TRAVEL	18.5	17.3	5.2		17.3	23.1	23.1	23.1	23.1	23.1	23.1	23.1	
03 CONTRACTUAL	10.3	14.8			14.8	12.2	12.2	12.2	12.2	12.2	12.2	12.2	
04 COMMODITIES	1.7	2.6			2.6	2.6	2.6	2.6	2.6	2.6	2.6	2.6	
05 EQUIPMENT	5.0												
06 LANDS/BLDGS													
07 GRANTS, CLMS	1401.8	1491.7	211.4		1480.5	1691.3	1691.3	1691.3	1691.3	1641.3	1641.3	1641.3	
08 MISC.													
** TOTAL EXPEND	1499.8	1604.5	216.6		1593.3	1813.2	1813.2	1813.2	1812.1	1759.5	1762.1	1762.1	
1002 FED RCPTS	701.4	755.7	216.6		755.7	975.6	975.6	975.6	974.6	972.3	974.6	974.6	
1003 G/F MATCH	45.0	51.0			51.0	51.4	51.4	51.4	51.3	51.0	51.3	51.3	
1004 GEN FUND	633.4	597.8			586.6	586.2	586.2	586.2	586.2	536.2	536.2	536.2	
1007 I/A RCPTS	120.0	200.0			200.0	200.0	200.0	200.0	200.0	200.0	200.0	200.0	
15 FULL TIME	1.0	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	12.0	

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

REVISED PROGRAMS: 92-4025 \$216.6

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
 SUB-PROGRAM: INDEPENDENT LIVING REHAB

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,762.1) VERSUS GOV AMD (\$1,813.2)
01 PERS. SERV.	-1.1	-1.3%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$0.1> GFM.
07 GRANTS, CLMS	-50.0	-3.0%	REDUCE GENERAL FUND GRANT FOR TRAUMATIC BRAIN INJURY <\$50.0> GF.
** TOTALS	-51.1	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,759.5) VERSUS GOV AMD (\$1,813.2)
01 PERS. SERV.	-3.7	-4.4%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$0.1> GFM. DELETE COLA <\$2.3> FED, <\$0.3> GFM.
07 GRANTS, CLMS	-50.0	-3.0%	REDUCE GENERAL FUND GRANT FOR TRAUMATIC BRAIN INJURY <\$50.0> GF.
** TOTALS	-53.7	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,812.1) VERSUS GOV AMD (\$1,813.2)
01 PERS. SERV.	-1.1	-1.3%	REDUCE COLA TO 3.57% <\$1.0> FED, <\$0.1> GFM.
** TOTALS	-1.1	-0.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1041	RESTORE 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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	3.7	0.4	3.3	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	3.7	0.4	3.3	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3034	TRANSFER OF GRANTS TO TRAVEL													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	-0.6	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0.0	0.0	0.0	-0.6	0.0	
3036	FUNDING TO COVER THE PROJECTED PERSONAL SERVICES SHORTFALL													
AGY:	0.0	0.0	0.0	0.0	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4032	FEDERAL GRANT FOR OLDER BLIND WORKERS'													
AGY:	0.0	0.0	216.6	0.0	216.6	0.0	5.2	0.0	0.0	0.0	0.0	211.4	0.0	
GOV:	0.0	0.0	216.6	0.0	216.6	0.0	5.2	0.0	0.0	0.0	0.0	211.4	0.0	
4033	GENERAL REDUCTION													
AGY:	0.0	0.0	-0.4	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-0.4	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	326.6	180.8			155.8	505.8	505.8	505.8	467.9	505.8	467.9	467.9	
08 MISC.													
** TOTAL EXPEND	326.6	180.8			155.8	505.8	505.8	505.8	467.9	505.8	467.9	467.9	
1002 FED RCPTS	143.6	49.1			49.1	399.1	399.1	399.1	399.1	399.1	399.1	399.1	
1003 G/F MATCH	36.6	12.5			12.5	12.5	12.5	12.5		12.5			
1004 GEN FUND	72.6	50.4			25.4	25.4	25.4	25.4		25.4			
1005 GF/PRGM	73.8	68.8			68.8	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													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$467.9) VERSUS GOV AMD (\$505.8)
07 GRANTS, CLMS	-37.9	-7.5%	REDUCE GRANTS <\$12.5> GFM, <\$25.4> GF.
** TOTALS	-37.9	-7.5%	

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$467.9) VERSUS GOV AMD (\$505.8)
07 GRANTS, CLMS	-37.9	-7.5%	REDUCE GRANTS <\$12.5> GFM, <\$25.4> GF.
** TOTALS	-37.9	-7.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1043	ASSOCIATION FOR RETARDED CITIZENS OF ANCHORAGE													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT										
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4034	INCREASE IN SPECIALIZED SERVICES													
AGY:	0.0	0.0	350.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	
GOV:	0.0	0.0	350.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL		725.5			725.5	650.5	650.5	650.5	650.5	650.5	650.5	650.5	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	650.5												
08 MISC.													
** TOTAL EXPEND	650.5	725.5			725.5	650.5	650.5	650.5	650.5	650.5	650.5	650.5	
1002 FED RCPTS	332.2	339.6			339.6	297.5	297.5	297.5	297.5	297.5	297.5	297.5	
1003 G/F MATCH	84.6	105.6			105.6	94.9	94.9	94.9	94.9	94.9	94.9	94.9	
1004 GEN FUND	233.7	280.3			280.3	258.1	258.1	258.1	258.1	258.1	258.1	258.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SERVICES FOR THE BLIND & DEAF

LEG. FIN.

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

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

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3029	MANAGEMENT OF THE SMALL BUSINESS ENTERPRISE PROGRAM												
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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	916.7	1050.6			1050.6	1147.5	1147.5	1147.5	1133.9	1100.0	1133.9	1133.9	
02 TRAVEL	19.0	49.1			49.1	49.1	49.1	49.1	49.1	49.1	49.1	49.1	
03 CONTRACTUAL	307.1	526.5			526.5	526.5	526.5	526.5	526.5	526.5	526.5	526.5	
04 COMMODITIES	9.1	22.4			22.4	22.4	22.4	22.4	22.4	22.4	22.4	22.4	
05 EQUIPMENT	26.6	28.4			28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	
06 LANDS/BLDGS													
07 GRANTS, CLMS	531.5	737.2			737.2	722.6	722.6	722.6	722.6	722.6	722.6	722.6	
08 MISC.													
** TOTAL EXPEND	1810.0	2414.2			2414.2	2496.5	2496.5	2496.5	2482.9	2449.0	2482.9	2482.9	
1002 FED RCPTS	1760.4	2358.0			2358.0	2402.4	2402.4	2402.4	2389.7	2358.0	2389.7	2389.7	
1007 I/A RCPTS	49.6	56.2			56.2	94.1	94.1	94.1	93.2	91.0	93.2	93.2	
15 FULL TIME	19.0	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	228.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:46 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$2,482.9) VERSUS GOV AMD (\$2,496.5)
01 PERS. SERV.	-13.6	-1.2%	REDUCE COLA TO 3.57% <\$12.7> FED, <\$0.9> I/A.
** TOTALS	-13.6	-0.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$2,449.0) VERSUS GOV AMD (\$2,496.5)
01 PERS. SERV.	-47.5	-4.1%	DELETE COLA <\$44.4> FED, <\$3.1> I/A.
** TOTALS	-47.5	-1.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$2,482.9) VERSUS GOV AMD (\$2,496.5)
01 PERS. SERV.	-13.6	-1.2%	REDUCE COLA TO 3.57% <\$12.7> FED, <\$0.9> I/A.
** TOTALS	-13.6	-0.5%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA														
AGY:	0.0	0.0	47.5	0.0	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	47.5	0.0	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3038 TRANSFER FROM GRANTS TO COVER PERSONAL SERVICES

AGY:	0.0	0.0	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0.0	-44.6	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0.0	-44.6	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4035	HEALTH & SOCIAL SERVICES CLIENT DETERMINATION												
AGY:	0.0	0.0	34.8	0.0	34.8	4.8	0.0	0.0	0.0	0.0	0.0	30.0	0.0
GOV:	0.0	0.0	34.8	0.0	34.8	4.8	0.0	0.0	0.0	0.0	0.0	30.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	32.9												
02 TRAVEL	45.6												
03 CONTRACTUAL	20.3												
04 COMMODITIES	1.7												
05 EQUIPMENT	.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS	375.8	309.1			309.1	309.1	309.1	309.1	309.1	309.1	309.1	309.1	
08 MISC.													
** TOTAL EXPEND	476.6	309.1			309.1	309.1	309.1	309.1	309.1	309.1	309.1	309.1	
1002 FED RCPTS	476.6	309.1			309.1	309.1	309.1	309.1	309.1	309.1	309.1	309.1	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: VOCATIONAL REHABILITATION
SUB-PROGRAM: SUPPORTED EMPLOYMENT

LEG. FIN.

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

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

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

01-05-65-32-00 (1202)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	93.4	199.5			199.5	214.6	214.6	214.6	212.0	205.6	212.0	212.0	
02 TRAVEL	41.8	38.2	47.8		38.2	78.5	78.5	78.5	78.5	78.5	78.5	78.5	
03 CONTRACTUAL	57.3	67.4	54.8		67.4	96.4	96.4	96.4	96.4	96.4	96.4	96.4	
04 COMMODITIES	5.1	3.0	6.3		3.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	
05 EQUIPMENT	34.7	5.0			5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
06 LANDS/BLDGS													
07 GRANTS, CLMS	261.5	296.0			296.0	246.6	246.6	246.6	246.6	246.6	246.6	246.6	
08 MISC.													
** TOTAL EXPEND	493.8	609.1	108.9		609.1	647.1	647.1	647.1	644.5	638.1	644.5	644.5	
1002 FED RCPTS	493.8	609.1	74.3		609.1	618.1	618.1	618.1	615.5	609.1	615.5	615.5	
1077 GIFTS/GRNT			34.6			29.0	29.0	29.0	29.0	29.0	29.0	29.0	
15 FULL TIME	3.0	4.0			4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	36.0	48.0			48.0	48.0	48.0	48.0	48.0	48.0	48.0	48.0	

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

REVISED PROGRAMS: 92-4027 \$74.3, 92-4030 \$34.6

01-05-65-32-00 (1202)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$644.5) VERSUS GOV AMD (\$647.1)
01 PERS. SERV.	-2.6	-1.2%	REDUCE COLA TO 3.57% <\$2.6> FED.
** TOTALS	-2.6	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$638.1) VERSUS GOV AMD (\$647.1)
01 PERS. SERV.	-9.0	-4.2%	DELETE COLA <\$9.0> FED.
** TOTALS	-9.0	-1.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$644.5) VERSUS GOV AMD (\$647.1)
01 PERS. SERV.	-2.6	-1.2%	REDUCE COLA TO 3.57% <\$2.6> FED.
** TOTALS	-2.6	-0.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	9.0	0.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

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

3040 FUNDING FOR PROGRAM DEVELOPMENT

AGY:	0.0	0.0	0.0	0.0	0.0	6.1	40.3	0.0	3.0	0.0	0.0	-49.4	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	6.1	40.3	0.0	3.0	0.0	0.0	-49.4	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	AGENCY / GOVERNOR TOTAL	GEN FUND	OTHER	100	200	LINE ITEM IMPACT 300	400	500	600	700	800
4036	AWARENESS CAMPAIGN FOR NATIVE AMERICANS												
AGY:	0.0	0.0	29.0	0.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	29.0	0.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0.0

01-05-65-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-85.9	-85.9	
** TOTAL EXPEND											-85.9	-85.9	
1003 G/F MATCH											-26.6	-26.6	
1004 GEN FUND											-27.9	-27.9	
1005 GF/PRGM											-2.2	-2.2	
1006 GF/MHTIA											-29.2	-29.2	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-65-40-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION: C. C. (\$85.9) VERSUS GOV AMD (\$0.0)
08 MISC.	-85.9 100.0%	1.8% UNALLOCATED REDUCTION <\$26.6> G/F MATCH, <\$27.9> GEN FUND, <\$2.2> GF/PRGM, <\$29.2> GF/MHTIA.
** TOTALS	-85.9 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA STATE LIBRARY

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
LIBRARY OPERATIONS	5490.5		5340.3	5234.2	5234.2	5234.2	5138.0	5120.1	5197.9	5197.9	49.0
BLUE BOOK	15.1		15.1	54.8	54.8	54.8	54.6	54.1	54.6	54.6	
ARCHIVES	750.5		710.5	737.6	737.6	737.6	729.8	710.5	729.8	729.8	
** TOTAL	6256.1		6065.9	6026.6	6026.6	6026.6	5922.4	5884.7	5982.3	5982.3	49.0
** CHANGE VERSUS FY92AUTH				-0.6%	-0.6%	-0.6%	-2.4%	-3.0%	-1.4%	-1.4%	
OBJECT DESCRIPTION											
PERS. SERV.	3188.5		3148.3	3099.0	3099.0	3099.0	2994.8	2957.1	3054.7	3054.7	31.7
TRAVEL	72.4		72.4	72.4	72.4	72.4	72.4	72.4	72.4	72.4	5.0
CONTRACTUAL	621.7		596.7	610.7	610.7	610.7	610.7	610.7	610.7	610.7	3.0
COMMODITIES	626.9		501.9	497.9	497.9	497.9	497.9	497.9	497.9	497.9	.3
EQUIPMENT	62.6		62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	9.0
GRANTS, CLMS	1684.0		1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	
FUNDING SUMMARY											
FED RCPTS	978.4		978.4	979.5	979.5	979.5	979.2	978.4	979.2	979.2	
GENERAL FUND	4937.1		4746.9	4700.7	4700.7	4700.7	4598.5	4565.7	4658.4	4658.4	49.0
OTHER FUNDS	340.6		340.6	346.4	346.4	346.4	344.7	340.6	344.7	344.7	
** GENERAL FUND CHANGE VS. FY92AUTH				-1.0%	-1.0%	-1.0%	-3.1%	-3.8%	-1.9%	-1.9%	
POSITIONS											
FULL TIME	65.0		60.0	56.0	56.0	56.0	55.0	56.0	56.0	56.0	1.0
PART TIME	10.0		9.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	
TEMPORARY			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
STAFF MONTHS	852.0		823.0	727.3	727.3	727.3	715.3	727.3	727.3	727.3	12.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

EXPENDITURES & FUNDING	FISCAL YEAR 1993												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	2423.1	2540.0	22.5		2539.8	2462.7	2462.7	2462.7	2366.5	2348.6	2426.4	2426.4	31.7
02 TRAVEL	103.7	67.4	1.0		67.4	67.4	67.4	67.4	67.4	67.4	67.4	67.4	5.0
03 CONTRACTUAL	857.2	586.8	7.6		561.8	536.8	536.8	536.8	536.8	536.8	536.8	536.8	3.0
04 COMMODITIES	180.0	549.7			424.7	420.7	420.7	420.7	420.7	420.7	420.7	420.7	.3
05 EQUIPMENT	63.5	62.6			62.6	62.6	62.6	62.6	62.6	62.6	62.6	62.6	9.0
06 LANDS/BLDGS													
07 GRANTS, CLMS	1348.3	1684.0			1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	1684.0	
08 MISC.													
** TOTAL EXPEND	4975.8	5490.5	31.1		5340.3	5234.2	5234.2	5234.2	5138.0	5120.1	5197.9	5197.9	49.0
1002 FED RCPTS	448.5	978.4	31.1		978.4	979.5	979.5	979.5	979.2	978.4	979.2	979.2	
1004 GEN FUND	4052.0	4039.5			4014.3	4023.8	4023.8	4023.8	3928.3	3912.1	3988.2	3988.2	49.0
1005 GF/PRGM	227.0	288.1			163.1	45.1	45.1	45.1	45.1	45.1	45.1	45.1	
1007 I/A RCPTS	248.3	184.5			184.5	185.8	185.8	185.8	185.4	184.5	185.4	185.4	
15 FULL TIME	54.0	54.0			49.0	45.0	45.0	45.0	44.0	45.0	45.0	45.0	1.0
16 PART TIME	6.0	6.0			5.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
18 STAFF MONTHS	685.0	685.0			667.0	571.3	571.3	571.3	559.3	571.3	571.3	571.3	12.0

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

REVISED PROGRAMS: 92-0120 \$31.1

FISCAL NOTES: HB 203 \$49.0

NEW LEGISLATION...

HB 203

EDUCATION TECHNOLOGY FUND - BILL DID NOT PASS.

PAGE 134

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$5,197.9) VERSUS GOV AMD (\$5,234.2)
01 PERS. SERV.	-36.3	-1.5%	REDUCE COLA TO 3.57% <\$0.3> FED, <\$31.9> GF, <\$0.4> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF.
** TOTALS	-36.3	-0.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$5,120.1) VERSUS GOV AMD (\$5,234.2)
01 PERS. SERV.	-114.1	-4.6%	DELETE COLA <\$1.1> FED, <\$111.7> GF, <\$1.3> I/A.
** TOTALS	-114.1	-2.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$5,138.0) VERSUS GOV AMD (\$5,234.2)
01 PERS. SERV.	-96.2	-3.9%	REDUCE COLA TO 3.57% <\$0.3> FED, <\$31.9> GF, <\$0.4> I/A. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.7> GF. DELETE 1 PFT POSITION <\$59.9> GF.
** TOTALS	-96.2	-1.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION	AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1045	PHASE OUT CENTRALIZED MEDIA SERVICES												
AGY:	-5.0	-1.0	-150.2	-150.2	0.0	-0.2	0.0	-25.0	-125.0	0.0	0.0	0.0	0.0
GOV:	-5.0	-1.0	-150.2	-150.2	0.0	-0.2	0.0	-25.0	-125.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
2998	DELETE POSITIONS WHICH WERE VACANT THROUGHOUT FY '91													
AGY:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2999	FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	114.1	111.7	2.4	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	114.1	111.7	2.4	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
3042	TRANSFER HEALTH SCIENCES LIBRARY TO THE UNIVERSITY													
AGY:	-5.0	0.0	-271.4	-271.4	0.0	-242.4	0.0	-25.0	-4.0	0.0	0.0	0.0	0.0	
GOV:	-5.0	0.0	-271.4	-271.4	0.0	-242.4	0.0	-25.0	-4.0	0.0	0.0	0.0	0.0	
3044	FUNDING IN SUPPORT OF A DEC LIBRARIAN													
AGY:	0.0	0.0	51.2	51.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	51.2	51.2	0.0	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3060	RECLASS PCN 3079 TO FULL-TIME													
AGY:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4055	TECHNICAL STAFF MONTH ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	15.4	15.1			15.1	15.8	15.8	15.8	15.6	15.1	15.6	15.6	
02 TRAVEL													
03 CONTRACTUAL	39.0					39.0	39.0	39.0	39.0	39.0	39.0	39.0	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	54.4	15.1			15.1	54.8	54.8	54.8	54.6	54.1	54.6	54.6	
1004 GEN FUND	54.4	15.1			15.1	54.8	54.8	54.8	54.6	54.1	54.6	54.6	
15 FULL TIME													
16 PART TIME	1.0	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	6.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$54.6) VERSUS GOV AMD (\$54.8)
01 PERS. SERV.	-0.2	-1.3%	REDUCE COLA TO 3.57% <\$0.2> GF.
** TOTALS	-0.2	-0.4%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$54.1) VERSUS GOV AMD (\$54.8)
01 PERS. SERV.	-0.7	-4.4%	DELETE COLA <\$0.7> GF.
** TOTALS	-0.7	-1.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$54.6) VERSUS GOV AMD (\$54.8)
01 PERS. SERV.	-0.2	-1.3%	REDUCE COLA TO 3.57% <\$0.2> GF.
** TOTALS	-0.2	-0.4%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	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	
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	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4037	PUBLICATION 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	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	531.1	633.4			593.4	620.5	620.5	620.5	612.7	593.4	612.7	612.7	
02 TRAVEL	26.3	5.0	6.0		5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
03 CONTRACTUAL	55.0	34.9	2.7		34.9	34.9	34.9	34.9	34.9	34.9	34.9	34.9	
04 COMMODITIES	32.2	77.2			77.2	77.2	77.2	77.2	77.2	77.2	77.2	77.2	
05 EQUIPMENT	4.3												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	648.9	750.5	8.7		710.5	737.6	737.6	737.6	729.8	710.5	729.8	729.8	
1002 FED RCPTS	4.0		8.7										
1004 GEN FUND	573.6	594.4			554.4	577.0	577.0	577.0	570.5	554.4	570.5	570.5	
1005 GF/PRGM	12.7												
1007 I/A RCPTS	58.6	103.3			103.3	105.5	105.5	105.5	104.9	103.3	104.9	104.9	
1061 CIP RCPTS		52.8			52.8	55.1	55.1	55.1	54.4	52.8	54.4	54.4	
15 FULL TIME	12.0	11.0			11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	
16 PART TIME	2.0	3.0			3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	
17 TEMPORARY													
18 STAFF MONTHS	156.0	161.0			150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	

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

REVISED PROGRAMS: 92-0119 \$8.7

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$729.8) VERSUS GOV AMD (\$737.6)
01 PERS. SERV.	-7.8	-1.3%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$0.6> I/A, <\$0.7> CIP.
** TOTALS	-7.8	-1.1%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$710.5) VERSUS GOV AMD (\$737.6)
01 PERS. SERV.	-27.1	-4.4%	DELETE COLA <\$22.6> GF, <\$2.2> I/A, <\$2.3> CIP.
** TOTALS	-27.1	-3.7%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$729.8) VERSUS GOV AMD (\$737.6)
01 PERS. SERV.	-7.8	-1.3%	REDUCE COLA TO 3.57% <\$6.5> GF, <\$0.6> I/A, <\$0.7> CIP.
** TOTALS	-7.8	-1.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1050	ARCHIVES AND RECORDS PERSONNEL												
AGY:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-40.0	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	27.1	22.6	4.5	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	27.1	22.6	4.5	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

FISCAL YEAR 1993													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	874.9	916.0			916.0	979.6	979.6	979.6	967.7	938.1	967.7	967.7	
02 TRAVEL	20.4	18.2			18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	
03 CONTRACTUAL	308.7	305.7	26.3		300.7	300.7	300.7	300.7	300.7	300.7	300.7	300.7	
04 COMMODITIES	53.8	125.0	.1		100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
05 EQUIPMENT	12.1		4.0										
06 LANDS/BLDGS													
07 GRANTS, CLMS	120.0	120.0			100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	
08 MISC.													
** TOTAL EXPEND	1389.9	1484.9	30.4		1434.9	1498.5	1498.5	1498.5	1486.6	1457.0	1486.6	1486.6	
1002 FED RCPTS	5.5		5.0										
1004 GEN FUND	1256.7	1357.0			1307.0	1348.5	1348.5	1348.5	1336.6	1307.0	1336.6	1336.6	
1005 GF/PRGM	127.7	127.9	22.1		127.9	150.0	150.0	150.0	150.0	150.0	150.0	150.0	
1077 GIFTS/GRNT			3.3										
15 FULL TIME	20.0	18.0			18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0	
16 PART TIME	5.0	4.0			4.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
17 TEMPORARY													
18 STAFF MONTHS	254.0	254.0			254.0	246.0	246.0	246.0	246.0	246.0	246.0	246.0	

NEW POSITIONS...

TITLE	LOCATION	TYP	C O S T	F U N D I N G	REQ	GV	HS	SN	CC	FN
1 MUSEUM SPECIALIST II	JUNEAU	P	01 PERS. SERV. POS'N COST	1005 GF/PRGM	22.1	1	1	1	1	1
** NEW POSITION TOTALS			** TOTAL COST		22.1	1	1	1	1	1

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

REVISED PROGRAMS: 92-0181 \$8.3, 92-0431 \$22.1

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$1,486.6) VERSUS GOV AMD (\$1,498.5)
01 PERS. SERV.	-11.9	-1.2%	REDUCE COLA TO 3.57% <\$11.9> GF.
** TOTALS	-11.9	-0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MUSEUM SPECIALIST II	JUNEAU	PART 1	22.1		22.1	
** TOTALS		1	22.1		22.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$1,457.0) VERSUS GOV AMD (\$1,498.5)
01 PERS. SERV.	-41.5	-4.2%	DELETE COLA <\$41.5> GF.
** TOTALS	-41.5	-2.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MUSEUM SPECIALIST II	JUNEAU	PART 1	22.1		22.1	
** TOTALS		1	22.1		22.1	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$1,486.6) VERSUS GOV AMD (\$1,498.5)
01 PERS. SERV.	-11.9	-1.2%	REDUCE COLA TO 3.57% <\$11.9> GF.
** TOTALS	-11.9	-0.8%	

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 MUSEUM SPECIALIST II	JUNEAU	PART 1	22.1		22.1	
** TOTALS		1	22.1		22.1	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1049	RESTORATION OF GENERAL REDUCTION													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	-20.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	-20.0	0.0	
1050	INCREASED FUNDING FOR MUSEUM ACQUISITIONS													
AGY:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	41.5	41.5	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	41.5	41.5	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION			AGENCY / GOVERNOR			LINE ITEM IMPACT							
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4038	RECEIVE/EXPEND INCREASED ADMISSIONS FEES FOR EDUCATIONAL PROGRAMS													
AGY:	0.0	1.0	22.1	22.1	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	1.0	22.1	22.1	0.0	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4056	TECHNICAL STAFF MONTH ADJUSTMENT													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	358.2	358.2			179.1	179.1	179.1	179.1	134.4	179.1	134.4	134.4	
08 MISC.													
** TOTAL EXPEND	358.2	358.2			179.1	179.1	179.1	179.1	134.4	179.1	134.4	134.4	
1004 GEN FUND	358.2	358.2			179.1	179.1	179.1	179.1	134.4	179.1	134.4	134.4	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

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. (\$134.4) VERSUS GOV AMD (\$179.1)
07 GRANTS, CLMS	-44.7	-25.0%	REDUCE GRANTS 25% AS FOLLOWS: MATI <\$15.6> GF, IANA <\$13.5> GF, AND NANA <\$15.6> GF.
** TOTALS	-44.7	-25.0%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$46.9 GF, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$40.6 GF, AND THE NANA MUSEUM OF THE ARCTIC \$46.9 GF.

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

INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$62.5, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$54.1, AND THE NANA MUSEUM OF THE ARCTIC \$62.5.

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$134.4) VERSUS GOV AMD (\$179.1)
07 GRANTS, CLMS	-44.7	-25.0%	REDUCE GRANTS 25% AS FOLLOWS: MATI <\$15.6> GF, IANA <\$13.5> GF, AND NANA <\$15.6> GF.
** TOTALS	-44.7	-25.0%	

INCLUDED IN THE GRANTS LINE IS FUNDING FOR THE MUSEUM OF ALASKA TRANSPORTATION AND INDUSTRY (MATI) \$46.9 GF, INSTITUTE OF ALASKA NATIVE ARTS (IANA) \$40.6 GF, AND THE NANA MUSEUM OF THE ARCTIC \$46.9 GF.

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
1053	PROGRAM ELIMINATION												
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

01-05-77-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-114.7	-114.7	
** TOTAL EXPEND											-114.7	-114.7	
1004 GEN FUND											-111.2	-111.2	
1005 GF/PRGM											-3.5	-3.5	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-77-10-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:	C. C. (\$114.7) VERSUS GOV AMD (\$0.0)
08 MISC.	-114.7 100.0%	1.8% UNALLOCATED REDUCTION	<\$111.2> GEN FUND, <\$3.5> GF/PRGM.
** TOTALS	-114.7 100.0%		

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

STATE OF ALASKA -- BUDGET UNIT SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA POSTSECONDARY EDUCATION

LEG. FIN.

COMPONENT DESCRIPTION	FY92CONF	FY92 SUP	FY92AUTH	FY93 AGY	GOVERNOR	GOV AMD	HOUSE	SENATE	C. C.	ENACTED	BILLS
PROGRAM ADMINISTRATION	762.3		753.4	746.6	746.6	746.6	722.5	649.4	648.1	648.1	
STUDENT LOAN OPERATIONS	4067.8	165.5	4043.9	4119.1	4119.1	4119.1	3962.1	3975.3	3962.1	3962.1	
WICHE ADMINISTRATION	73.4		73.4	73.4	73.4	73.4	73.4	73.4	73.4	73.4	
WICHE-STUDENT EXCHANGE PROG	1099.9		951.1	951.1	951.1	951.1	769.0	869.0	819.0	819.0	
WAMI MEDICAL EDUCATION	1207.5		1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	
FEDERAL STUDENT AID	505.0		505.0	505.0	505.0	505.0	426.9	505.0	505.0	505.0	
GOV COUNCIL ON VOC & CAREER ED	148.8		148.8	148.8	148.8	148.8	144.3	144.6	144.3	144.3	
DATA AND WORD PROCESSING	356.5		356.5	621.7	621.7	621.7	621.7	673.0	673.0	673.0	
UNALLOCATED REDUCTION									-45.1	-45.1	
** TOTAL	8221.2	165.5	8039.6	8373.2	8373.2	8373.2	7927.4	8097.2	7987.3	7987.3	
** CHANGE VERSUS FY92AUTH				4.1%	4.1%	4.1%	-1.4%	0.7%	-0.7%	-0.7%	
OBJECT DESCRIPTION											
PERS. SERV.	3892.8	148.2	3818.0	3954.9	3954.9	3954.9	3769.3	3784.1	3769.3	3769.3	
TRAVEL	142.7		142.7	147.0	147.0	147.0	147.0	123.9	123.9	123.9	
CONTRACTUAL	2477.8	17.3	2519.8	2714.7	2714.7	2714.7	2714.7	2714.7	2714.7	2714.7	
COMMODITIES	103.0		103.0	100.5	100.5	100.5	100.5	100.5	100.5	100.5	
EQUIPMENT											
GRANTS, CLMS	1604.9		1456.1	1456.1	1456.1	1456.1	1195.9	1374.0	1324.0	1324.0	
MISC.									-45.1	-45.1	
FUNDING SUMMARY											
FED RCPTS	462.4		462.4	462.4	462.4	462.4	453.1	453.6	453.1	453.1	
G/F MATCH	120.0		120.0	120.0	120.0	120.0	120.0	120.0	117.8	117.8	
GENERAL FUND	2630.8		2482.0	2482.0	2482.0	2482.0	2221.8	2399.9	2307.0	2307.0	
OTHER FUNDS	5008.0	165.5	4975.2	5308.8	5308.8	5308.8	5132.5	5123.7	5109.4	5109.4	
** GENERAL FUND CHANGE VS. FY92AUTH							-10.0%	-3.2%	-6.8%	-6.8%	
POSITIONS											
FULL TIME	89.0		88.0	88.0	88.0	88.0	88.0	88.0	88.0	88.0	
PART TIME	1.0		2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	
STAFF MONTHS	1074.0		1068.0	1068.0	1068.0	1068.0	1068.0	1068.0	1068.0	1068.0	

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: PROGRAM ADMINISTRATION

LEG. FIN.

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 9 3												
	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	488.4	511.1			502.2	508.9	508.9	508.9	484.8	434.8	433.5	433.5	
02 TRAVEL	121.2	94.0			94.0	94.0	94.0	94.0	94.0	70.9	70.9	70.9	
03 CONTRACTUAL	120.0	149.2			149.2	135.7	135.7	135.7	135.7	135.7	135.7	135.7	
04 COMMODITIES	3.6	8.0			8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	
05 EQUIPMENT	3.7												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	736.9	762.3			753.4	746.6	746.6	746.6	722.5	649.4	648.1	648.1	
1002 FED RCPTS	156.9	178.6			178.6	178.6	178.6	178.6	173.8	174.0	173.8	173.8	
1022 CORP RCPTS	580.0	583.7			574.8	568.0	568.0	568.0	548.7	475.4	474.3	474.3	
15 FULL TIME	8.0	9.0			8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	
16 PART TIME	1.0				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
17 TEMPORARY													
18 STAFF MONTHS	102.0	108.0			102.0	102.0	102.0	102.0	102.0	90.0	90.0	90.0	

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: PROGRAM ADMINISTRATION

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$648.1) VERSUS GOV AMD (\$746.6)
01 PERS. SERV.	-75.4	-14.8%	REDUCE COLA TO 3.57% <\$1.3> FED, <\$5.2> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> FED, <\$14.1> CORP RCPTS. RECLASS PROJECT REVIEW COORDINATOR TO ANALYST/PROGRAMMER AND TRANSFER TO DATA AND WORD PROCESSING <\$51.3> CORP RCPTS.
02 TRAVEL	-23.1	-24.6%	REDUCE TRAVEL <\$23.1> CORP RCTPS.
** TOTALS	-98.5	-13.2%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$649.4) VERSUS GOV AMD (\$746.6)
01 PERS. SERV.	-74.1	-14.6%	RECLASS PROJECT REVIEW COORDINATOR TO ANALYST/PROGRAMMER AND TRANSFER TO DATA AND WORD PROCESSING <\$51.3> CORP RCPTS. DELETE COLA <\$4.6> FED, <\$18.2> CORP RCPTS.
02 TRAVEL	-23.1	-24.6%	REDUCE TRAVEL <\$23.1> CORP RCTPS.
** TOTALS	-97.2	-13.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$722.5) VERSUS GOV AMD (\$746.6)
01 PERS. SERV.	-24.1	-4.7%	REDUCE COLA TO 3.57% <\$1.3> FED, <\$5.2> CORP RCPT. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.5> FED, <\$14.1> CORP RCPT.
** TOTALS	-24.1	-3.2%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

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

1054 RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT

	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
AGY:	-1.0	1.0	-8.9	0.0	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	-1.0	1.0	-8.9	0.0	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2999 FY '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	22.8	0.0	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	22.8	0.0	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
3046 FUNDING FOR RETIREMENT INCENTIVE PROGRAM COSTS													
AGY:	0.0	0.0	0.0	0.0	0.0	-11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF# DESCRIPTION

WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4039 DECREASE IN VETERAN'S ADMINISTRATION FUNDING													
AGY:	0.0	0.0	-4.6	0.0	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-4.6	0.0	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4040 REDUCTION IN WORK STUDY, LEGAL SERVICES AND PRINTING													
AGY:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-25.0	0.0	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ALASKA POSTSECONDARY EDUCATION
 SUB-PROGRAM: STUDENT LOAN OPERATIONS

LEG. FIN.

	----- F I S C A L Y E A R 1 9 9 3 -----												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	3185.6	3292.7		148.2	3226.8	3351.0	3351.0	3351.0	3194.0	3207.2	3194.0	3194.0	
02 TRAVEL	19.8	20.0			20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	
03 CONTRACTUAL	663.2	666.6		17.3	708.6	659.6	659.6	659.6	659.6	659.6	659.6	659.6	
04 COMMODITIES	62.4	88.5			88.5	88.5	88.5	88.5	88.5	88.5	88.5	88.5	
05 EQUIPMENT	3.2												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	3934.2	4067.8		165.5	4043.9	4119.1	4119.1	4119.1	3962.1	3975.3	3962.1	3962.1	
1022 CORP RCPTS	3934.2	4067.8		165.5	4043.9	4119.1	4119.1	4119.1	3962.1	3975.3	3962.1	3962.1	
15 FULL TIME	79.0	79.0			79.0	79.0	79.0	79.0	79.0	79.0	79.0	79.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	948.0	948.0			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...

SUPPLEMENTAL APPROPRIATIONS: SB 483 \$165.5

NEW LEGISLATION...

SB 483

FY1992 SUPPLEMENTAL APPROPRIATION: SEC. 11, STUDENT LOAN DATA PROCESSING CONVERSION, \$165.5.

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: STUDENT LOAN OPERATIONS

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$3,962.1) VERSUS GOV AMD (\$4,119.1)
01 PERS. SERV.	-157.0	-4.7%	REDUCE COLA TO 3.57% <\$41.1> CORP RCPTS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$115.9> CORP RCPT.
** TOTALS	-157.0	-3.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$3,975.3) VERSUS GOV AMD (\$4,119.1)
01 PERS. SERV.	-143.8	-4.3%	DELETE COLA <\$143.8> CORP RCPTS.
** TOTALS	-143.8	-3.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$3,962.1) VERSUS GOV AMD (\$4,119.1)
01 PERS. SERV.	-157.0	-4.7%	REDUCE COLA TO 3.57% <\$41.1> CORP RCPTS. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$115.9> CORP RCPT.
** TOTALS	-157.0	-3.8%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION			AGENCY / GOVERNOR		LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1034	SB 77: HALF TIME STUDENT LOANS													
AGY:	0.0	0.0	42.0	0.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	42.0	0.0	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	
1057	RESTORATION OF 2% PERSONAL SERVICES VACANCY ASSESSMENT													
AGY:	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	
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	

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA												
AGY:	0.0	0.0	143.8	0.0	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	143.8	0.0	143.8	143.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 BASE TO FY93 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
3048	FUNDING FOR THE RETIREMENT INCENTIVE PROGRAM												
AGY:	0.0	0.0	0.0	0.0	0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	0.0	0.0	-19.6	0.0	19.6	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 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
4041	ELIMINATE COOPERATIVE EDUCATION PROGRAM AND COMMUNICATIONS												
AGY:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-68.6	0.0	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0.0

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	.9	.9			.9	.9	.9	.9	.9	.9	.9	.9	.9
03 CONTRACTUAL	69.4	72.5			72.5	72.5	72.5	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	70.3	73.4			73.4	73.4	73.4	73.4	73.4	73.4	73.4	73.4	73.4
1004 GEN FUND	70.3	73.4			73.4	73.4	73.4	73.4	73.4	73.4	73.4	73.4	73.4
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: WICHE ADMINISTRATION

LEG. FIN.

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

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

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

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

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

LEG. FIN.

	F I S C A L Y E A R 1 9 9 3												
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	1159.6	1099.9			951.1	951.1	951.1	951.1	769.0	869.0	819.0	819.0	
08 MISC.													
** TOTAL EXPEND	1159.6	1099.9			951.1	951.1	951.1	951.1	769.0	869.0	819.0	819.0	
1004 GEN FUND	1159.6	1099.9			951.1	951.1	951.1	951.1	769.0	869.0	819.0	819.0	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

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

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$819.0) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	-132.1	-13.9%	REDUCE SUPPORT FOR WICHE <\$132.1> GF.
** TOTALS	-132.1	-13.9%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$869.0) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	-82.1	-8.6%	REDUCE SUPPORT FOR WICHE <\$82.1> GF.
** TOTALS	-82.1	-8.6%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$769.0) VERSUS GOV AMD (\$951.1)
07 GRANTS, CLMS	-182.1	-19.1%	REDUCE SUPPORT FOR WICHE <\$182.1> GF.
** TOTALS	-182.1	-19.1%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 CONFERENCE COMMITTEE TO FY92 AUTHORIZED

REF#	DESCRIPTION		AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
1058	FUNDING FOR SUPPORT OF EIGHTEEN 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 (0953)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	1150.6	1207.5			1207.5	1207.5	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	1150.6	1207.5			1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	1207.5	
1004 GEN FUND	1150.6	1207.5			1207.5	1207.5	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 (0953)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: WAMI MEDICAL EDUCATION

LEG. FIN.

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

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

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

01-05-86-20-00 (0216)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----

EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS	496.9	505.0			505.0	505.0	505.0	505.0	426.9	505.0	505.0	505.0	
08 MISC.													
** TOTAL EXPEND	496.9	505.0			505.0	505.0	505.0	505.0	426.9	505.0	505.0	505.0	
1002 FED RCPTS	126.9	135.0			135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0	135.0
1003 G/F MATCH	120.0	120.0			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	171.9	250.0	250.0	250.0	250.0
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-20-00 (0216)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: FEDERAL STUDENT AID

LEG. FIN.

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

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

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$426.9) VERSUS GOV AMD (\$505.0)
07 GRANTS, CLMS	-78.1	-15.5%	REDUCE STATE EDUCATIONAL INCENTIVE GRANTS <\$78.1> GF.
** TOTALS	-78.1	-15.5%	

01-05-86-22-00 (0954)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: GOV COUNCIL ON VOC & CAREER ED

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.	82.2	89.0			89.0	95.0	95.0	95.0	90.5	90.8	90.5	90.5	
02 TRAVEL	33.6	27.8			27.8	32.1	32.1	32.1	32.1	32.1	32.1	32.1	
03 CONTRACTUAL	20.8	25.5			25.5	17.7	17.7	17.7	17.7	17.7	17.7	17.7	
04 COMMODITIES	2.5	6.5			6.5	4.0	4.0	4.0	4.0	4.0	4.0	4.0	
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	139.1	148.8			148.8	148.8	148.8	148.8	144.3	144.6	144.3	144.3	
1002 FED RCPTS	120.0	148.8			148.8	148.8	148.8	148.8	144.3	144.6	144.3	144.3	
1004 GEN FUND	19.1												
15 FULL TIME	1.0	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	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	18.0	

01-05-86-22-00 (0954)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: GOV COUNCIL ON VOC & CAREER ED

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$144.3) VERSUS GOV AMD (\$148.8)
01 PERS. SERV.	-4.5	-4.7%	REDUCE COLA TO 3.57% <\$1.2> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> FED.
** TOTALS	-4.5	-3.0%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$144.6) VERSUS GOV AMD (\$148.8)
01 PERS. SERV.	-4.2	-4.4%	DELETE COLA <\$4.2> FED.
** TOTALS	-4.2	-2.8%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE (\$144.3) VERSUS GOV AMD (\$148.8)
01 PERS. SERV.	-4.5	-4.7%	REDUCE COLA TO 3.57% <\$1.2> FED. DELETE 3.57% COLA FOR NON-COVERED EMPLOYEES <\$3.3> FED.
** TOTALS	-4.5	-3.0%	

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 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 '93 PERSONAL SERVICES 5% COLA													
AGY:	0.0	0.0	4.2	0.0	4.2	4.2	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	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 BASE TO FY93 ADJUSTED BASE

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800				
3050	FUNDING TO MAINTAIN COUNCIL STAFF SUPPORT																	
AGY:	0.0	0.0	0.0	0.0	0.0		1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	0.0	0.0	0.0		1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0				
3052	FUNDING TO MAINTAIN THE QUARTERLY MEETINGS																	
AGY:	0.0	0.0	0.0	0.0	0.0		0.0	4.3	-1.8	-2.5	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	0.0	0.0	0.0		0.0	4.3	-1.8	-2.5	0.0	0.0	0.0	0.0				

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION						AGENCY / GOVERNOR								LINE ITEM IMPACT			
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER		100	200	300	400	500	600	700	800				
4042	DECREASE FEDERAL GRANT FUNDS TO MATCH AWARD AMOUNT																	
AGY:	0.0	0.0	-4.2	0.0	-4.2		0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0				
GOV:	0.0	0.0	-4.2	0.0	-4.2		0.0	0.0	-4.2	0.0	0.0	0.0	0.0	0.0				

01-05-86-25-00 (0217)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.										51.3	51.3	51.3	
02 TRAVEL													
03 CONTRACTUAL	196.5	356.5			356.5	621.7	621.7	621.7	621.7	621.7	621.7	621.7	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	196.5	356.5			356.5	621.7	621.7	621.7	621.7	673.0	673.0	673.0	
1022 CORP RCPTS	196.5	356.5			356.5	621.7	621.7	621.7	621.7	673.0	673.0	673.0	
15 FULL TIME										1.0	1.0	1.0	
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS										12.0	12.0	12.0	

01-05-86-25-00 (0217)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:47 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: ALASKA POSTSECONDARY EDUCATION
SUB-PROGRAM: DATA AND WORD PROCESSING

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$673.0) VERSUS GOV AMD (\$621.7)
01 PERS. SERV.	51.3	100.0%	TRANSFER IN ANALYST/PROGRAMMER POSITION FROM PROGRAM ADMINISTRATION \$51.3 CORP RCPTS.
** TOTALS	51.3	8.3%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$673.0) VERSUS GOV AMD (\$621.7)
01 PERS. SERV.	51.3	100.0%	TRANSFER IN ANALYST/PROGRAMMER POSITION FROM PROGRAM ADMINISTRATION \$51.3 CORP RCPTS.
** TOTALS	51.3	8.3%	

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY92 AUTHORIZED TO FY93 BASE

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
2500	DIS CHARGEBACK ALLOCATION												
AGY:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	314.2	314.2	0.0	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0.0
2501	DIS CHARGEBACK ALLOCATION FUND CHANGE												
AGY:	0.0	0.0	0.0	-314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	0.0	-314.2	314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION	AGENCY / GOVERNOR		LINE ITEM IMPACT									
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800
4043	MIS PROGRAMMING, MAINTENANCE AND MAINFRAME COORDINATION												
AGY:	0.0	0.0	-49.0	0.0	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-49.0	0.0	-49.0	0.0	0.0	-49.0	0.0	0.0	0.0	0.0	0.0

01-05-86-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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

LEG. FIN.

----- F I S C A L Y E A R 1 9 9 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.											-45.1	-45.1	
** TOTAL EXPEND											-45.1	-45.1	
1003 G/F MATCH											-2.2	-2.2	
1004 GEN FUND											-42.9	-42.9	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-86-30-00 (0000)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48

7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM:
SUB-PROGRAM: UNALLOCATED REDUCTION

LEG. FIN.

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

OBJECT GROUP	VARIATION	DESCRIPTION:
08 MISC.	-45.1 100.0%	1.8% UNALLOCATED REDUCTION <\$2.2> G/F MATCH, <\$42.9> GEN FUND.
** TOTALS	-45.1 100.0%	

LEGISLATIVE INTENT:

IT IS THE INTENT OF THE LEGISLATURE THAT THE UNALLOCATED REDUCTION IS TO BE APPLIED AS A MINIMUM OF
A 1% REDUCTION AGAINST PERSONAL SERVICES.

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

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

01-05-92-05-00 (0218)

STATE OF ALASKA -- COMPONENT BUDGET SUMMARY

SALSFRMA 15:48 7/16/92

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 3 -----													
EXPENDITURES & FUNDING	(01) FY91 ACT	(22) FY92CONF	(03) FY92 RP	(04) FY92 SUP	(02) FY92AUTH	(25) FY93 AGY	(07) GOVERNOR	(08) GOV AMD	(09) HOUSE	(10) SENATE	(11) C. C.	(13) ENACTED	(12) BILLS
01 PERS. SERV.													
02 TRAVEL	18.5	22.8			22.8	15.9	15.9	15.9	15.9	10.9	10.9	10.9	
03 CONTRACTUAL	262.1	268.9			268.9	256.4	256.4	256.4	256.4	213.7	213.7	213.7	
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	280.6	291.7			291.7	272.3	272.3	272.3	272.3	224.6	224.6	224.6	
1022 CORP RCPTS	280.6	291.7			291.7	272.3	272.3	272.3	272.3	224.6	224.6	224.6	
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

01-05-92-05-00 (0218)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

SALSFRMA 15:48 7/16/92

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATIONPROGRAM: STUDENT LOAN CORPORATION
SUB-PROGRAM:

LEG. FIN.

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

OBJECT GROUP	VARIATION		DESCRIPTION: C. C. (\$224.6) VERSUS GOV AMD (\$272.3)
02 TRAVEL	-5.0	-31.4%	REDUCE TRAVEL <\$5.0> CORP RCPTS.
03 CONTRACTUAL	-42.7	-16.7%	REDUCE PROFESSIONAL SERVICES TO FY91 ACTUAL COST <\$42.7> CORP RCPTS.
** TOTALS	-47.7	-17.5%	

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

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE (\$224.6) VERSUS GOV AMD (\$272.3)
02 TRAVEL	-5.0	-31.4%	REDUCE TRAVEL <\$5.0> CORP RCPTS.
03 CONTRACTUAL	-42.7	-16.7%	REDUCE PROFESSIONAL SERVICES TO FY91 ACTUAL COST <\$42.7> CORP RCPTS.
** TOTALS	-47.7	-17.5%	

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

*** FY93 GOVERNOR (OMB NOTES) ***

DETAIL DESCRIPTION OF VETOS, TRANSFERS, INCREMENTS, & DECREMENTS

CHANGES FROM FY93 BASE TO FY93 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	FUNDING FOR BOND ISSUANCE ACTIVITIES													
AGY:	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	5.5	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	0.0	0.0	0.0	0.0	-5.5	5.5	0.0	0.0	0.0	0.0	0.0	

CHANGES FROM FY93 ADJUSTED BASE TO FY93 GOVERNOR REQUEST

REF#	DESCRIPTION		AGENCY / GOVERNOR			LINE ITEM IMPACT								
WHO:	PFT	PPT	TOTAL	GEN FUND	OTHER	100	200	300	400	500	600	700	800	
4044	PROVIDES TRAVEL FUNDS FOR THE EXECUTIVE DIRECTOR ONLY													
AGY:	0.0	0.0	-1.4	0.0	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	
GOV:	0.0	0.0	-1.4	0.0	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	

4045 DECREASE CONTRACTUAL FUNDING FOR BOND ISSUANCE

AGY:	0.0	0.0	-18.0	0.0	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0
GOV:	0.0	0.0	-18.0	0.0	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0.0

