

Education



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

COMPONENT SUMMARY - OPERATING BUDGET

* * * * * Department of Education * * * * *

Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Education							
	K-12 Support							
1	Foundation Program	560,353.4	584,615.8	4,101.7	615,723.1			-584,615.8 -100.0%
2	Additional District Support		3,422.2		3,358.1	1,066.3	1,066.3	-2,355.9 -68.8%
3	Cigarette Tax Distribution	2,500.0	2,700.0		2,721.0			-2,700.0 -100.0%
4	Tuition Students	13,878.5	13,878.5		2,012.6			-13,878.5 -100.0%
5	Boarding Home Grants	230.0	230.0		230.0			-230.0 -100.0%
6	Youth in Detention	800.0	800.0		800.0			-800.0 -100.0%
7	Schools for the Handicapped	2,977.5	3,077.5		3,077.5			-3,077.5 -100.0%
8	Pupil Transportation	28,572.0	28,745.7		25,718.1			-28,745.7 -100.0%
	* BRU Total	609,311.4	637,469.7	4,101.7	653,640.4	1,066.3	1,066.3	-636,403.4 -99.8%
	School Debt Reimbursement							
9	School Debt Reimbursement	127,671.8	127,603.2		99,795.2			-127,603.2 -100.0%
	* BRU Total	127,671.8	127,603.2		99,795.2			-127,603.2 -100.0%
	School Finance							
10	District Support Services	1,279.6	1,874.9		669.5	648.7	648.7	-1,226.2 -65.4%
11	Data Management	953.3	634.0		639.5	610.5	610.5	-23.5 -3.7%
	* BRU Total	2,232.9	2,508.9		1,309.0	1,259.2	1,259.2	-1,249.7 -49.8%
	Data Management & Processing							
12	Unallocated Reduction							
	* BRU Total							
	Education Program Support							
13	Community Schools	595.5	600.0		600.0			-600.0 -100.0%
14	Special & Supplemental Service	27,260.5	29,716.3		30,716.3	30,674.7	30,674.7	958.4 3.2%
15	Basic Ed & Instruct Improve	8,777.5	9,042.3		8,860.6	8,705.7	8,705.7	-336.6 -3.7%
16	Education Special Projects	301.1	463.1		589.1	451.9	451.9	-11.2 -2.4%
17	Director's Office	741.9						
18	Donated Commodities				357.7	357.7	357.7	357.7 100.0%
19	Child Nutrition	15,625.0	18,100.0		18,829.9	729.9	729.9	-17,370.1 -96.0%
20	Adult Basic Education	2,824.6	2,821.8		3,000.0	3,000.0	3,000.0	178.2 6.3%
21	Employment Training Grants	411.8	350.0					-350.0 -100.0%

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
22	Federal Voc Educ Grants	5,043.2	4,272.3		4,272.3	4,272.3	4,272.3	
23	Adult & Voc Educ Admin	1,003.1	846.7		721.3	721.3	721.3	-125.4 -14.8%
24	Ak Career Information System	252.5	340.0		340.0	340.0	340.0	
25	Rural School Voc Educ Program	200.0	190.0		190.0	190.0	190.0	
26	Unallocated Reduction							
	* BRU Total	63,036.7	66,742.5		68,477.2	49,443.5	49,443.5	-17,299.0 -25.9%
	Executive Administration							
27	State Board of Education	68.0	67.7		67.7	67.7	67.7	
28	Commissioner's Office		596.7		596.7	557.8	557.8	-38.9 -6.5%
29	Executive Administration	765.1						
30	Administrative Services	1,610.4	1,773.5		2,290.7	2,127.8	2,127.8	354.3 20.0%
31	Department Overhead Expenses	110.5						
32	CIP Overhead & Assoc Costs	457.8	545.2		545.2	545.2	545.2	
33	Teacher Certification	593.3	589.7		614.7	614.7	614.7	25.0 4.2%
34	Unallocated Reduction							
	* BRU Total	3,605.1	3,572.8		4,115.0	3,913.2	3,913.2	340.4 9.5%
	Correspondence Study-State							
35	Correspondence Study-State	5,328.6	2,762.9	6.0	3,462.2	3,462.2	3,462.2	699.3 25.3%
	* BRU Total	5,328.6	2,762.9	6.0	3,462.2	3,462.2	3,462.2	699.3 25.3%
	Commissions and Boards							
36	Professional Teaching Practice	123.9	174.3		199.3	187.3	187.3	13.0 7.5%
37	Ak State Council on the Arts	1,819.0	1,749.3		1,749.3	1,721.3	1,721.3	-28.0 -1.6%
38	Unallocated Reduction							
	* BRU Total	1,942.9	1,923.6		1,948.6	1,908.6	1,908.6	-15.0 -.8%
	Kotzebue Technical Center							
39	Kotzebue Tech Operations Grant	914.5	848.7		848.7	848.7	848.7	
	* BRU Total	914.5	848.7		848.7	848.7	848.7	
	Ak Vocational Technical Center							
40	AVTEC Operations	4,867.8	4,633.0		4,703.0	4,627.2	4,627.2	-5.8 -.1%
	* BRU Total	4,867.8	4,633.0		4,703.0	4,627.2	4,627.2	-5.8 -.1%

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Mt. Edgecumbe Boarding School							
41	Instruction Program	1,664.9	1,818.2		1,793.2	1,793.2	1,793.2	-25.0 -1.4%
42	Residential Program	1,950.3	2,291.4		2,252.7	2,241.6	2,241.6	-49.8 -2.2%
43	Unallocated Reduction							
	* BRU Total	3,615.2	4,109.6		4,045.9	4,034.8	4,034.8	-74.8 -1.8%
	Vocational Rehabilitation							
44	Client Services				11,076.3	10,937.3	10,937.3	10,937.3 100.0%
45	Counseling and Placement	4,448.5	4,686.3					-4,686.3 -100.0%
46	Federal Training Grant	46.4	41.1		50.0	50.0	50.0	8.9 21.7%
47	Services to Clients	3,998.2	4,275.7					-4,275.7 -100.0%
48	Voc Rehab Administration	1,066.3	1,130.8		1,200.8	1,200.8	1,200.8	70.0 6.2%
49	Independent Living Rehabilitat	1,685.9	1,762.1		1,909.8	1,909.8	1,909.8	147.7 8.4%
50	Specialized Facilities	105.6	467.9					-467.9 -100.0%
51	Services for the Blind & Deaf	650.5	650.5					-650.5 -100.0%
52	Disability Determination	2,184.5	2,482.9		2,866.6	2,866.6	2,866.6	383.7 15.5%
53	Supported Employment	226.5	309.1		459.1	459.1	459.1	150.0 48.5%
54	Assistive Technology	576.0	644.5		866.0	866.0	866.0	221.5 34.4%
55	Americans With Disabilities				275.0	200.0	200.0	200.0 100.0%
56	Unallocated Reduction							
	* BRU Total	14,988.4	16,450.9		18,703.6	18,489.6	18,489.6	2,038.7 12.4%
	Alaska State Library							
57	Library Operations	4,895.2	5,127.4		5,117.0	4,945.9	4,945.9	-181.5 -3.5%
58	Blue Book	15.1	54.6		15.6	15.6	15.6	-39.0 -71.4%
59	Archives	644.5	719.5		857.5	857.5	857.5	138.0 19.2%
	* BRU Total	5,554.8	5,901.5		5,990.1	5,819.0	5,819.0	-82.5 -1.4%
	Alaska State Museums							
60	Museum Operations	1,474.8	1,459.9		1,489.9	1,069.1	1,069.1	-390.8 -26.8%
61	Specific Cultural Programs	179.1	127.2		120.9	120.9	120.9	-6.3 -5.0%
62	Unallocated Reduction							
63	Museum Administration					365.8	365.8	365.8 100.0%
	* BRU Total	1,653.9	1,587.1		1,610.8	1,555.8	1,555.8	-31.3 -2.0%

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
	Alaska Postsecondary Education							
64	Program Administration	693.3	648.1		736.6	736.6	736.6	88.5 13.7%
65	Student Loan Operations	4,204.1	3,962.1		4,317.3	4,317.3	4,317.3	355.2 9.0%
66	WICHE Administration	73.4	73.4		75.9	75.9	75.9	2.5 3.4%
67	WICHE Student Exchange Program	949.9	819.0		816.5	773.2	773.2	-45.8 -5.6%
68	WAMI Medical Education	1,109.0	1,162.4	98.5	1,162.4	1,162.4	1,162.4	
69	Federal Student Aid	502.0	505.0		533.0	501.0	501.0	-4.0 -.8%
70	Gov Council on Voc & Career Ed	148.6	144.3		155.0	155.0	155.0	10.7 7.4%
71	Data and Word Processing	320.2	673.0		774.5	774.5	774.5	101.5 15.1%
72	Unallocated Reduction							
	* BRU Total	8,000.5	7,987.3	98.5	8,571.2	8,495.9	8,495.9	508.6 6.4%
	Student Loan Corporation							
73	Student Loan Program	290.5	224.6		266.0	266.0	266.0	41.4 18.4%
	* BRU Total	290.5	224.6		266.0	266.0	266.0	41.4 18.4%
	** Category Total	853,015.0	884,326.3	4,206.2	877,486.9	105,190.0	105,190.0	-779,136.3 -88.1%
	*** Total Agency Expenditures	853,015.0	884,326.3	4,206.2	877,486.9	105,190.0	105,190.0	-779,136.3 -88.1%
	*** Total Agency Funding							
	Fed. Receipt	88,194.3	95,542.9		99,736.1	59,815.7	59,815.7	-35,727.2 -37.4%
	General Fund	611,197.4	636,028.7	4,206.2	651,503.8	30,307.2	30,307.2	-605,721.5 -95.2%
	Other Funds	153,623.3	152,754.7		126,247.0	15,067.1	15,067.1	-137,687.6 -90.1%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison
Education								
K-12 Support								
1	Foundation Program	532,899.2	555,682.8	4,101.7	585,385.0			-555,682.8 -100.0%
2	Additional District Support		3,422.2		3,358.1	1,066.3	1,066.3	-2,355.9 -68.8%
4	Tuition Students	13,878.5	13,878.5		2,012.6			-13,878.5 -100.0%
5	Boarding Home Grants	230.0	230.0		230.0			-230.0 -100.0%
6	Youth in Detention	800.0	800.0		800.0			-800.0 -100.0%
7	Schools for the Handicapped	2,977.5	2,977.5		2,977.5			-2,977.5 -100.0%
8	Pupil Transportation	28,572.0	28,745.7		25,718.1			-28,745.7 -100.0%
	* BRU Total	579,357.2	605,736.7	4,101.7	620,481.3	1,066.3	1,066.3	-604,670.4 -99.8%
General Funds Only!								
School Finance								
10	District Support Services	458.8	451.7		489.5	403.7	403.7	-48.0 -10.6%
11	Data Management	647.9	512.8		518.3	489.3	489.3	-23.5 -4.6%
	* BRU Total	1,106.7	964.5		1,007.8	893.0	893.0	-71.5 -7.4%
General Funds Only!								
Data Management & Processing								
12	Unallocated Reduction							
	* BRU Total							
General Funds Only!								
Education Program Support								
13	Community Schools	595.5	600.0		600.0			-600.0 -100.0%
14	Special & Supplemental Service	144.2	74.9		74.9	33.3	33.3	-41.6 -55.5%
15	Basic Ed & Instruct Improve	1,358.3	1,375.5		1,193.8	1,038.9	1,038.9	-336.6 -24.5%
16	Education Special Projects	301.1	263.1		263.1	236.9	236.9	-26.2 -10.0%
17	Director's Office	418.4						
19	Child Nutrition				51.4	51.4	51.4	51.4 100.0%
20	Adult Basic Education	1,736.8	1,736.8		1,736.8	1,736.8	1,736.8	
23	Adult & Voc Educ Admin	388.5	180.8		180.8	180.8	180.8	
24	Ak Career Information System	193.2	213.5		213.5	213.5	213.5	

General Funds Only!

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
25	Rural School Voc Educ Program	200.0	190.0		190.0	190.0	190.0		
26	Unallocated Reduction								
	* BRU Total	5,336.0	4,634.6		4,504.3	3,681.6	3,681.6	-953.0	-20.6%
	General Funds Only!								
	Executive Administration								
27	State Board of Education	49.0	46.4		46.4	46.4	46.4		
28	Commissioner's Office		558.2		558.2	519.3	519.3	-38.9	-7.0%
29	Executive Administration	624.8							
30	Administrative Services	1,116.0	1,280.1		1,691.2	1,528.3	1,528.3	248.2	19.4%
31	Department Overhead Expenses	110.5							
32	CIP Overhead & Assoc Costs	3.9							
33	Teacher Certification	593.3	589.7		614.7	614.7	614.7	25.0	4.2%
34	Unallocated Reduction								
	* BRU Total	2,497.5	2,474.4		2,910.5	2,708.7	2,708.7	234.3	9.5%
	General Funds Only!								
	Correspondence Study-State								
35	Correspondence Study-State	124.6	140.1	6.0	140.1	140.1	140.1		
	* BRU Total	124.6	140.1	6.0	140.1	140.1	140.1		
	General Funds Only!								
	Commissions and Boards								
36	Professional Teaching Practice	123.9	174.3		199.3	187.3	187.3	13.0	7.5%
37	Ak State Council on the Arts	1,193.6	1,074.3		1,074.3	1,046.3	1,046.3	-28.0	-2.6%
38	Unallocated Reduction								
	* BRU Total	1,317.5	1,248.6		1,273.6	1,233.6	1,233.6	-15.0	-1.2%
	General Funds Only!								
	Kotzebue Technical Center								
39	Kotzebue Tech Operations Grant	914.5	848.7		848.7	848.7	848.7		
	* BRU Total	914.5	848.7		848.7	848.7	848.7		
	General Funds Only!								

General Funds Only!

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Page	Budget Component	FY92 Act	FY93Auth	FY93 Sup	Gov Amd	ConfComm	Enacted	FY93Auth - Enacted Comparison	
	Ak Vocational Technical Center								
40	AVTEC Operations	4,748.1	4,491.9		4,561.9	4,486.1	4,486.1	-5.8	-.1%
	* BRU Total	4,748.1	4,491.9		4,561.9	4,486.1	4,486.1	-5.8	-.1%
	General Funds Only!								
	Mt. Edgecumbe Boarding School								
41	Instruction Program	33.0	29.4		4.4	4.4	4.4	-25.0	-85.0%
42	Residential Program	1,914.7	2,252.7		2,252.7	2,241.6	2,241.6	-11.1	-.5%
43	Unallocated Reduction								
	* BRU Total	1,947.7	2,282.1		2,257.1	2,246.0	2,246.0	-36.1	-1.6%
	General Funds Only!								
	Vocational Rehabilitation								
44	Client Services				3,696.6	3,557.6	3,557.6	3,557.6	100.0%
45	Counseling and Placement	1,814.2	1,658.5					-1,658.5	-100.0%
46	Federal Training Grant	4.6	4.1		5.0	5.0	5.0	.9	22.0%
47	Services to Clients	1,605.9	1,506.7					-1,506.7	-100.0%
48	Voc Rehab Administration	410.6	439.0		393.5	393.5	393.5	-45.5	-10.4%
49	Independent Living Rehabilitat	632.2	587.5		587.5	587.5	587.5		
50	Specialized Facilities	96.0	68.8					-68.8	-100.0%
51	Services for the Blind & Deaf	347.4	353.0					-353.0	-100.0%
55	Americans With Disabilities				275.0	200.0	200.0	200.0	100.0%
56	Unallocated Reduction								
	* BRU Total	4,910.9	4,617.6		4,957.6	4,743.6	4,743.6	126.0	2.7%
	General Funds Only!								
	Alaska State Library								
57	Library Operations	4,215.1	3,962.8		3,979.5	3,808.4	3,808.4	-154.4	-3.9%
58	Blue Book	15.1	54.6		15.6	15.6	15.6	-39.0	-71.4%
59	Archives	559.5	560.2		560.2	560.2	560.2		
	* BRU Total	4,789.7	4,577.6		4,555.3	4,384.2	4,384.2	-193.4	-4.2%
	General Funds Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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<u>Page</u>	<u>Budget Component</u>	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY93Auth - Enacted Comparison</u>	
	Alaska State Museums								
60	Museum Operations	1,466.6	1,459.9		1,459.9	1,039.1	1,039.1	-420.8	-28.8%
61	Specific Cultural Programs	179.1	127.2		120.9	120.9	120.9	-6.3	-5.0%
62	Unallocated Reduction								
63	Museum Administration					365.8	365.8	365.8	100.0%
	* BRU Total	1,645.7	1,587.1		1,580.8	1,525.8	1,525.8	-61.3	-3.9%
	General Funds Only!								
	Alaska Postsecondary Education								
66	WICHE Administration	73.4	73.4		75.9	75.9	75.9	2.5	3.4%
67	WICHE Student Exchange Program	949.9	819.0		816.5	773.2	773.2	-45.8	-5.6%
68	WAMI Medical Education	1,109.0	1,162.4	98.5	1,162.4	1,162.4	1,162.4		
69	Federal Student Aid	369.0	370.0		370.0	338.0	338.0	-32.0	-8.6%
72	Unallocated Reduction								
	* BRU Total	2,501.3	2,424.8	98.5	2,424.8	2,349.5	2,349.5	-75.3	-3.1%
	General Funds Only!								
	** Category Total	611,197.4	636,028.7	4,206.2	651,503.8	30,307.2	30,307.2	-605,721.5	-95.2%
	General Funds Only!								
	*** Total Agency Expenditures	611,197.4	636,028.7	4,206.2	651,503.8	30,307.2	30,307.2	-605,721.5	-95.2%
	General Funds Only!								
	*** Total Agency Funding								
	General Funds Only!								
	General Fund	611,197.4	636,028.7	4,206.2	651,503.8	30,307.2	30,307.2	-605,721.5	-95.2%

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Education * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	853,015.0	884,326.3	4,206.2	877,486.9	105,775.1	103,310.4	105,190.0	105,190.0	776,869.5
Objects of Expenditure:									
Personal Services	30,024.1	29,247.2	6.0	30,140.5	30,130.9	29,145.1	29,772.2	29,772.2	195.1
Travel	1,616.7	1,554.3	0.0	1,836.9	1,830.4	1,699.4	1,759.7	1,759.7	28.6
Contractual	13,478.4	14,553.6	98.5	14,281.8	13,867.0	13,378.3	13,632.0	13,632.0	533.5
Commodities	2,264.4	1,978.3	0.0	2,158.3	2,158.3	2,084.9	2,112.9	2,112.9	1.8
Equipment	633.5	296.9	0.0	455.1	455.1	419.5	454.6	454.6	27.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
Grants, Claims	804,997.9	836,696.0	4,101.7	828,614.3	57,563.8	56,498.2	57,598.8	57,598.8	775,562.8
Miscellaneous	0.0	0.0	0.0	0.0	-230.4	0.0	-140.2	-140.2	520.7
Funding Sources:									
1002 Fed Rcpts	68,180.8	74,846.0	0.0	77,690.7	59,590.7	59,590.7	59,590.7	59,590.7	18,100.0
1003 G/F Match	2,239.3	1,879.5	0.0	3,445.3	3,445.3	3,445.3	3,445.3	3,445.3	0.0
1004 Gen Fund	597,950.3	622,685.1	4,206.2	636,418.7	23,333.9	21,341.0	22,813.8	22,813.8	618,325.5
1005 GF/Prgm	1,983.2	2,170.9	0.0	2,346.6	2,309.6	1,964.3	2,244.6	2,244.6	0.0
1006 GF/MHTIA	9,024.6	9,293.2	0.0	9,293.2	1,803.5	1,803.5	1,803.5	1,803.5	7,489.7
1007 I/A Rcpts	9,837.5	7,628.7	0.0	8,412.5	8,201.5	8,075.0	8,201.5	8,201.5	100.0
1014 Donat Comm	209.0	586.8	0.0	357.7	357.7	357.7	357.7	357.7	0.0
1022 Corp Rcpts	5,380.8	5,334.0	0.0	5,920.6	5,920.6	5,920.6	5,920.6	5,920.6	0.0
1030 School Fnd	2,500.0	2,700.0	0.0	2,721.0	0.0	0.0	0.0	0.0	2,721.0
1043 P/L 81-874	20,013.5	20,696.9	0.0	22,045.4	225.0	225.0	225.0	225.0	21,885.4
1044 Debt Ret	127,671.8	127,603.2	0.0	99,795.2	0.0	0.0	0.0	0.0	99,795.2
1061 CIP Rcpts	62.7	225.8	0.0	187.1	187.1	187.1	187.1	187.1	0.0
1066 Pub School	7,499.0	8,309.0	0.0	8,452.7	0.0	0.0	0.0	0.0	8,452.7
1077 Gifts/Grnt	462.5	367.2	0.0	400.2	400.2	400.2	400.2	400.2	0.0
1080 Schl Const	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

AGENCY TOTALS - OPERATING BUDGET

* * * * * Department of Education * * * * *

	<u>FY92 Act</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Positions:									
Perm Full Time	501.0	474.0	0.0	478.0	478.0	452.0	471.0	471.0	3.0
Perm Part Time	101.0	104.0	0.0	103.0	104.0	104.0	104.0	104.0	0.0
Non-Perm	14.0	8.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Foundation Program
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	20.0	0.0	0.0	346.3	0.0	0.0	0.0	0.0	346.3
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	560,353.4	0.0	584,595.8	4,101.7	24,840.7	615,376.8	.0	.0	.0	.0	615,376.8
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	560,353.4	0.0	584,615.8	4,101.7	24,840.7	615,723.1	.0	.0	.0	.0	615,723.1
1004 Gen Fund	527,474.0	0.0	549,986.3	4,101.7	0.0	579,688.5	.0	.0	.0	.0	579,688.5
1006 GF/MHTIA	5,425.2	0.0	5,696.5	0.0	0.0	5,696.5	0.0	0.0	0.0	0.0	5,696.5
1043 P/L 81-874	19,955.2	0.0	20,624.0	0.0	24,840.7	21,885.4	0.0	0.0	0.0	0.0	21,885.4
1066 Pub School	7,499.0	0.0	8,309.0	0.0	0.0	8,452.7	0.0	0.0	0.0	0.0	8,452.7
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Foundation Program
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-615723.1	0.0	0.0	-346.3	0.0	0.0	0.0	-615376.8	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-615723.1	0.0	0.0	-346.3	0.0	0.0	0.0	-615376.8	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-615723.1	0.0	0.0	-346.3	0.0	0.0	0.0	-615376.8	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	584595.8	0.0	0.0	0.0	0.0	0.0	0.0	584595.8	0.0	0	0	0
Chapter 135, SLA92: Class Size	FisNot	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer tuition prog on-base	TrIn	11137.9	0.0	0.0	326.3	0.0	0.0	0.0	10811.6	0.0	0	0	0
Fully fund 61.0 Instruct Unit	Inc	18564.3	0.0	0.0	0.0	0.0	0.0	0.0	18564.3	0.0	0	0	0
Federal Impact Aid PL 81-874	Inc	1261.4	0.0	0.0	0.0	0.0	0.0	0.0	1261.4	0.0	0	0	0
Add Public School Fund revenue	Inc	143.7	0.0	0.0	0.0	0.0	0.0	0.0	143.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1006	1043	1066
***** Changes from FY94 Gov Amd to Conference Committee *****						
Funding included in HB45	Dec	-615723.1	-579688.5	-5696.5	-21885.4	-8452.7
***** Changes from FY94 Gov Amd to Senate *****						
Funding included in HB45	Dec	-615723.1	-579688.5	-5696.5	-21885.4	-8452.7
***** Changes from FY94 Gov Amd to House *****						
Funding included in HB45	Dec	-615723.1	-579688.5	-5696.5	-21885.4	-8452.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
Chapter 137, SLA92	Othapr	584595.8	549966.3	5696.5	20624.0	8309.0
Chapter 135, SLA92: Class Size	FisNot	20.0	20.0			
Transfer tuition prog on-base	TrIn	11137.9	11137.9			
Fully fund 61.0 Instruct Unit	Inc	18564.3	18564.3			
Federal Impact Aid PL 81-874	Inc	1261.4			1261.4	
Add Public School Fund revenue	Inc	143.7				143.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Foundation Program
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** FY 93 RPL's *****													
93-3626 \$23,893.3 fed passthru	RPL	23893.3	0.0	0.0	0.0	0.0	0.0	0.0	23893.3	0.0	0	0	0
93-3687 \$947.4 PL874 pass-thru	RPL	947.4	0.0	0.0	0.0	0.0	0.0	0.0	947.4	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/S. 85-student enrollment	Suppl	4101.7	0.0	0.0	0.0	0.0	0.0	0.0	4101.7	0.0	0	0	0
***** FY 94 Bills *****													
HB45, Sec 1-Foundation Program	Special	615723.1	0.0	0.0	346.3	0.0	0.0	0.0	615376.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1006	1043	1066
***** FY 93 RPL's *****						
93-3626 \$23,893.3 fed passthru	RPL	23893.3			23893.3	
93-3687 \$947.4 PL874 pass-thru	RPL	947.4			947.4	
***** FY 93 Supplementals *****						
SB165/S. 85-student enrollment	Suppl	4101.7	4101.7			
***** FY 94 Bills *****						
HB45, Sec 1-Foundation Program	Special	615723.1	579688.5	5696.5	21885.4	8452.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: Additional District Support
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	3,422.2	0.0	0.0	3,358.1	1,066.3	-0	1,066.3	1,066.3	3,358.1
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	3,422.2	0.0	0.0	3,358.1	1,066.3	-0	1,066.3	1,066.3	3,358.1
1004 Gen Fund	0.0	0.0	3,422.2	0.0	0.0	3,358.1	1,066.3	-0	1,066.3	1,066.3	3,358.1
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Additional District Support
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce single site schools	Dec	-1066.3	0.0	0.0	0.0	0.0	0.0	0.0	-1066.3	0.0	0	0	0
Funding included in HB45	Dec	-2291.8	0.0	0.0	0.0	0.0	0.0	0.0	-2291.8	0.0	0	0	0
Single sites not in HB45	Inc	1066.3	0.0	0.0	0.0	0.0	0.0	0.0	1066.3	0.0	0	0	0

Funding for additional district support is allocated to the following school districts: Galena \$139.1; Hoonah \$125.7; Hyدابurg \$103.1; Kake \$134.2; Klawock \$147.0; Pelican \$58.0; Skagway \$124.4; Tanana \$115.9; Yakutat \$118.9.

***** Changes from FY94 Gov Amd to Senate *****													
Reduce single site schools	Dec	-1066.3	0.0	0.0	0.0	0.0	0.0	0.0	-1066.3	0.0	0	0	0
Funding included in HB45	Dec	-2291.8	0.0	0.0	0.0	0.0	0.0	0.0	-2291.8	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce single site schools	Dec	-1066.3	0.0	0.0	0.0	0.0	0.0	0.0	-1066.3	0.0	0	0	0
Funding included in HB45	Dec	-2291.8	0.0	0.0	0.0	0.0	0.0	0.0	-2291.8	0.0	0	0	0
Single sites not in HB45	Inc	1066.3	0.0	0.0	0.0	0.0	0.0	0.0	1066.3	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce single site schools	Dec	-1066.3	-1066.3
Funding included in HB45	Dec	-2291.8	-2291.8
Single sites not in HB45	Inc	1066.3	1066.3

***** Changes from FY94 Gov Amd to Senate *****			
Reduce single site schools	Dec	-1066.3	-1066.3
Funding included in HB45	Dec	-2291.8	-2291.8

***** Changes from FY94 Gov Amd to House *****			
Reduce single site schools	Dec	-1066.3	-1066.3
Funding included in HB45	Dec	-2291.8	-2291.8
Single sites not in HB45	Inc	1066.3	1066.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Additional District Support
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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Funding for additional district support is allocated to the following school districts: Galena \$139.1; Hoonah \$125.7; Hydaburg \$103.1; Kake \$134.2; Klawock \$147.0; Pelican \$58.0; Skagway \$124.4; Tanana \$115.9; Yakutat \$118.9.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Chapter 137, SLA92	Othapr	2131.2	0.0	0.0	0.0	0.0	0.0	0.0	2131.2	0.0	0	0	0
Chapter 5, FSSLA92	Othapr	1291.0	0.0	0.0	0.0	0.0	0.0	0.0	1291.0	0.0	0	0	0
Update Single Sites FY93 ADM	Dec	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	-64.1	0.0	0	0	0

***** FY 94 Bills *****

SB60, Sec 4-Op Support-Vetoed	Special	1066.3	0.0	0.0	0.0	0.0	0.0	0.0	1066.3	0.0	0	0	0
HB45, Sec 1-Operating Support	Special	2291.8	0.0	0.0	0.0	0.0	0.0	0.0	2291.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Chapter 137, SLA92	Othapr	2131.2	2131.2
Chapter 5, FSSLA92	Othapr	1291.0	1291.0
Update Single Sites FY93 ADM	Dec	-64.1	-64.1

***** FY 94 Bills *****

SB60, Sec 4-Op Support-Vetoed	Special	1066.3	1066.3
HB45, Sec 1-Operating Support	Special	2291.8	2291.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: Cigarette Tax Distribution
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,500.0	0.0	2,700.0	0.0	0.0	2,721.0	0.0	0.0	0.0	0.0	2,721.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,500.0	0.0	2,700.0	0.0	0.0	2,721.0	0.0	0.0	0.0	0.0	2,721.0
1030 School Fnd	2,500.0	0.0	2,700.0	0.0	0.0	2,721.0	0.0	0.0	0.0	0.0	2,721.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Cigarette Tax Distribution
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-2721.0	0.0	0.0	0.0	0.0	0.0	0.0	-2721.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-2721.0	0.0	0.0	0.0	0.0	0.0	0.0	-2721.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-2721.0	0.0	0.0	0.0	0.0	0.0	0.0	-2721.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	2700.0	0.0	0.0	0.0	0.0	0.0	0.0	2700.0	0.0	0	0	0
Additional School Fund revenue	Inc	21.0	0.0	0.0	0.0	0.0	0.0	0.0	21.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45,Sec1-Cig Tax Distribution	Special	2721.0	0.0	0.0	0.0	0.0	0.0	0.0	2721.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1030

***** Changes from FY94 Gov Amd to Conference Committee *****			
Funding included in HB45	Dec	-2721.0	-2721.0
***** Changes from FY94 Gov Amd to Senate *****			
Funding included in HB45	Dec	-2721.0	-2721.0
***** Changes from FY94 Gov Amd to House *****			
Funding included in HB45	Dec	-2721.0	-2721.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	2700.0	2700.0
Additional School Fund revenue	Inc	21.0	21.0
***** FY 94 Bills *****			
HB45,Sec1-Cig Tax Distribution	Special	2721.0	2721.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tuition Students
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	204.3	0.0	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	13,674.2	0.0	13,552.2	0.0	0.0	2,012.6	0.0	0.0	0.0	0.0	2,012.6
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	13,878.5	0.0	13,878.5	0.0	0.0	2,012.6	0.0	0.0	0.0	0.0	2,012.6
1004 Gen Fund	13,878.5	0.0	13,878.5	0.0	0.0	2,012.6	0.0	0.0	0.0	0.0	2,012.6
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Tuition Students
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-2012.6	0.0	0.0	0.0	0.0	0.0	0.0	-2012.6	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-2012.6	0.0	0.0	0.0	0.0	0.0	0.0	-2012.6	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-2012.6	0.0	0.0	0.0	0.0	0.0	0.0	-2012.6	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	13878.5	0.0	0.0	326.3	0.0	0.0	0.0	13552.2	0.0	0	0	0
Tuition on-base to Foundation	TrOut	-11137.9	0.0	0.0	-326.3	0.0	0.0	0.0	-10811.6	0.0	0	0	0
Non-resident REAA students	Dec	-728.0	0.0	0.0	0.0	0.0	0.0	0.0	-728.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45, Sec1-Tuition Students	Special	2012.6	0.0	0.0	0.0	0.0	0.0	0.0	2012.6	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Funding included in HB45	Dec	-2012.6	-2012.6
***** Changes from FY94 Gov Amd to Senate *****			
Funding included in HB45	Dec	-2012.6	-2012.6
***** Changes from FY94 Gov Amd to House *****			
Funding included in HB45	Dec	-2012.6	-2012.6
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	13878.5	13878.5
Tuition on-base to Foundation	TrOut	-11137.9	-11137.9
Non-resident REAA students	Dec	-728.0	-728.0
***** FY 94 Bills *****			
HB45, Sec1-Tuition Students	Special	2012.6	2012.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Boarding Home Grants
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	230.0	0.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	230.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	230.0	0.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	230.0
1004 Gen Fund	230.0	0.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	230.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Boarding Home Grants
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-230.0	0.0	0.0	0.0	0.0	0.0	0.0	-230.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45,Sec1-Boarding Home Grants	Special	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Funding included in HB45	Dec	-230.0	-230.0
***** Changes from FY94 Gov Amd to Senate *****			
Funding included in HB45	Dec	-230.0	-230.0
***** Changes from FY94 Gov Amd to House *****			
Funding included in HB45	Dec	-230.0	-230.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	230.0	230.0
***** FY 94 Bills *****			
HB45,Sec1-Boarding Home Grants	Special	230.0	230.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth in Detention
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	800.0	0.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	800.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	800.0	0.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	800.0
1004 Gen Fund	800.0	0.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	800.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth in Detention
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45, Sec 1-Youth in Detention	Special	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Funding included in HB45	Dec	-800.0	-800.0
***** Changes from FY94 Gov Amd to Senate *****			
Funding included in HB45	Dec	-800.0	-800.0
***** Changes from FY94 Gov Amd to House *****			
Funding included in HB45	Dec	-800.0	-800.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	800.0	800.0
***** FY 94 Bills *****			
HB45, Sec 1-Youth in Detention	Special	800.0	800.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Schools for the Handicapped
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,977.5	0.0	3,077.5	0.0	0.0	3,077.5	0.0	0.0	0.0	0.0	3,077.5
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,977.5	0.0	3,077.5	0.0	0.0	3,077.5	0.0	0.0	0.0	0.0	3,077.5
1002 Fed Rcpts	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,184.3	0.0	1,184.3	0.0	0.0	1,184.3	0.0	0.0	0.0	0.0	1,184.3
1006 GF/MHTIA	1,793.2	0.0	1,793.2	0.0	0.0	1,793.2	0.0	0.0	0.0	0.0	1,793.2
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	100.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Schools for the Handicapped
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-3077.5	0.0	0.0	0.0	0.0	0.0	0.0	-3077.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-3077.5	0.0	0.0	0.0	0.0	0.0	0.0	-3077.5	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-3077.5	0.0	0.0	0.0	0.0	0.0	0.0	-3077.5	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	3077.5	0.0	0.0	0.0	0.0	0.0	0.0	3077.5	0.0	0	0	0
Title VI-B funds I/A from EPS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45,Sec1-Schools for Handicap	Special	3077.5	0.0	0.0	0.0	0.0	0.0	0.0	3077.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****						
Funding included in HB45	Dec	-3077.5		-1184.3	-1793.2	-100.0
***** Changes from FY94 Gov Amd to Senate *****						
Funding included in HB45	Dec	-3077.5		-1184.3	-1793.2	-100.0
***** Changes from FY94 Gov Amd to House *****						
Funding included in HB45	Dec	-3077.5		-1184.3	-1793.2	-100.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
Chapter 137, SLA92	Othapr	3077.5	100.0	1184.3	1793.2	
Title VI-B funds I/A from EPS	FndChg	0.0	-100.0			100.0
***** FY 94 Bills *****						
HB45,Sec1-Schools for Handicap	Special	3077.5		1184.3	1793.2	100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pupil Transportation
BRU: K-12 Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	239.7	0.0	428.3	0.0	0.0	-0.0	-0.0	-0.0	-0.0	-0.0	0.0
04 Commodities	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	28,317.4	0.0	28,317.4	0.0	0.0	25,718.1	0.0	0.0	0.0	0.0	28,975.9
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.7
** Total Expend.	28,572.0	0.0	28,745.7	0.0	0.0	25,718.1	0.0	0.0	0.0	0.0	29,496.6
1004 Gen Fund	28,572.0	0.0	28,745.7	0.0	0.0	25,718.1	0.0	0.0	0.0	0.0	29,496.6
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Pupil Transportation
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/BLd	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Full fund pupil transportation	Inc	3257.8	0.0	0.0	0.0	0.0	0.0	0.0	3257.8	0.0	0	0	0
Funding included in HB45	Dec	-28975.9	0.0	0.0	0.0	0.0	0.0	0.0	-28975.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Full fund pupil transportation	Inc	3257.8	0.0	0.0	0.0	0.0	0.0	0.0	3257.8	0.0	0	0	0
Funding included in HB45	Dec	-28975.9	0.0	0.0	0.0	0.0	0.0	0.0	-28975.9	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Full fund pupil transportation	Inc	3257.8	0.0	0.0	0.0	0.0	0.0	0.0	3257.8	0.0	0	0	0
Funding included in HB45	Dec	-28975.9	0.0	0.0	0.0	0.0	0.0	0.0	-28975.9	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	28572.0	0.0	0.0	254.6	0.0	0.0	0.0	28317.4	0.0	0	0	0
Chapter 33, SLA92: School Bus	FisNot	173.7	0.0	0.0	173.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School bus safety to Admin Svs	TrOut	-254.6	0.0	0.0	-254.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Full fund pupil transportation	Inc	3257.8	3257.8
Funding included in HB45	Dec	-28975.9	-28975.9
***** Changes from FY94 Gov Amd to Senate *****			
Full fund pupil transportation	Inc	3257.8	3257.8
Funding included in HB45	Dec	-28975.9	-28975.9
***** Changes from FY94 Gov Amd to House *****			
Full fund pupil transportation	Inc	3257.8	3257.8
Funding included in HB45	Dec	-28975.9	-28975.9
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	28572.0	28572.0
Chapter 33, SLA92: School Bus	FisNot	173.7	173.7
School bus safety to Admin Svs	TrOut	-254.6	-254.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Pupil Transportation
BRU: K-12 Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Administration to Dist Support	TrOut	-117.2	0.0	0.0	-117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Remaining funds Ch 33, SLA 92	Dec	-56.5	0.0	0.0	-56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Pupil transport reimbursements	Dec	-2599.3	0.0	0.0	0.0	0.0	0.0	0.0	-2599.3	0.0	0	0	0
* * * * * FY 94 Bills * * * * *													
HB45,Sec1-Pupil Transportation	Special	28975.9	0.0	0.0	0.0	0.0	0.0	0.0	28975.9	0.0	0	0	0
SB165, Sec 53 Reappropriation	Special	520.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	520.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004
Administration to Dist Support	TrOut	-117.2	-117.2
Remaining funds Ch 33, SLA 92	Dec	-56.5	-56.5
Pupil transport reimbursements	Dec	-2599.3	-2599.3

* * * * * FY 94 Bills * * * * *

HB45,Sec1-Pupil Transportation	Special	28975.9	28975.9
SB165, Sec 53 Reappropriation	Special	520.7	520.7

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COMPONENT DETAIL - OPERATING BUDGET

Component: School Debt Reimbursement
BRU: School Debt Reimbursement

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	127,671.8	0.0	127,603.2	0.0	0.0	99,795.2	0.0	0.0	0.0	0.0	99,795.2
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	127,671.8	0.0	127,603.2	0.0	0.0	99,795.2	0.0	0.0	0.0	0.0	99,795.2
1044 Debt Ret	127,671.8	0.0	127,603.2	0.0	0.0	99,795.2	0.0	0.0	0.0	0.0	99,795.2
1080 Schl Const	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: School Debt Reimbursement
BRU: School Debt Reimbursement

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-99795.2	0.0	0.0	0.0	0.0	0.0	0.0	-99795.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-99795.2	0.0	0.0	0.0	0.0	0.0	0.0	-99795.2	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-99795.2	0.0	0.0	0.0	0.0	0.0	0.0	-99795.2	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	127603.2	0.0	0.0	0.0	0.0	0.0	0.0	127603.2	0.0	0	0	0
HB390: G.O. Bonds for Public S	FisNot	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	110.0	0	0	0
HB390: G.O. Bonds for Public S	Veto	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
Fund debt reimbursement	Dec	-27807.7	0.0	0.0	0.0	0.0	0.0	0.0	-27807.7	0.0	0	0	0
Correct Dec 15 error	Dec	-.3	0.0	0.0	0.0	0.0	0.0	0.0	-.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1044	1080
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Funding included in HB45	Dec	-99795.2	-99795.2	
***** Changes from FY94 Gov Amd to Senate *****				
Funding included in HB45	Dec	-99795.2	-99795.2	
***** Changes from FY94 Gov Amd to House *****				
Funding included in HB45	Dec	-99795.2	-99795.2	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
Chapter 137, SLA92	Othapr	127603.2	127603.2	
HB390: G.O. Bonds for Public S	FisNot	110.0		110.0
HB390: G.O. Bonds for Public S	Veto	-110.0		-110.0
Fund debt reimbursement	Dec	-27807.7	-27807.7	
Correct Dec 15 error	Dec	-.3	-.3	

COMPONENT DETAIL - OPERATING BUDGET

Component: School Debt Reimbursement
BRU: School Debt Reimbursement

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			* * * * * FY 94 Bills * * * * *										
HB45, Sec 2(b)-School Debt	Special	99795.2	0.0	0.0	0.0	0.0	0.0	0.0	99795.2	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1044</u>	<u>1080</u>
* * * * * FY 94 Bills * * * * *				
HB45, Sec 2(b)-School Debt	Special	99795.2	99795.2	

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COMPONENT DETAIL - OPERATING BUDGET

Component: District Support Services
BRU: School Finance

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	683.7	721.0	720.0	0.0	21.0	370.5	370.5	355.3	370.5	370.5	0.0
02 Travel	71.8	86.9	86.9	0.0	0.0	45.0	45.0	36.0	36.0	36.0	0.0
03 Contractual	472.4	963.6	963.6	0.0	30.9	165.0	165.0	153.4	153.4	153.4	0.0
04 Commodities	12.3	19.4	19.4	0.0	0.0	4.0	4.0	3.8	3.8	3.8	0.0
05 Equipment	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0
07 Grants, Clms	19.0	85.0	85.0	0.0	0.0	85.0	85.0	0.0	85.0	85.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,279.6	1,875.9	1,874.9	0.0	51.9	669.5	669.5	633.5	648.7	648.7	0.0
1002 Fed Rcpts	553.5	763.5	763.5	0.0	0.0	85.0	85.0	85.0	85.0	85.0	0.0
1003 G/F Match	50.8	52.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	408.0	400.3	400.3	0.0	0.0	489.5	424.5	388.5	403.7	403.7	0.0
1014 Donat Comm	209.0	586.8	586.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1043 P/L 81-874	58.3	72.9	72.9	0.0	51.9	95.0	160.0	160.0	160.0	160.0	0.0
Perm Full Time	15.0	14.0	14.0	0.0	0.0	6.0	6.0	5.0	6.0	6.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: District Support Services
BRU: School Finance

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Client Assistance Program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	85.0	-85.0	0.0	0	0	0
Replace gen fund with PL81-874	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct expenditure line item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	85.0	0.0	0	0	0
Program reduction	Dec	-20.8	0.0	-9.0	-11.6	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Client Assistance Program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	85.0	-85.0	0.0	0	0	0
Replace gen fund with PL81-874	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5% personal services reduction	Dec	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program reduction	Dec	-20.8	0.0	-9.0	-11.6	-.2	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Client Assistance Program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	85.0	-85.0	0.0	0	0	0
Replace gen fund with PL81-874	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct expenditure line item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	85.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1014	1043
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***** Changes from FY94 Gov Amd to Conference Committee *****							
Client Assistance Program	LIT	0.0					
Replace gen fund with PL81-874	FndChg	0.0			-65.0	65.0	
Correct expenditure line item	LIT	0.0					
Program reduction	Dec	-20.8			-20.8		
***** Changes from FY94 Gov Amd to Senate *****							
Client Assistance Program	LIT	0.0					
Replace gen fund with PL81-874	FndChg	0.0			-65.0	65.0	
5% personal services reduction	Dec	-15.2			-15.2		
Program reduction	Dec	-20.8			-20.8		
***** Changes from FY94 Gov Amd to House *****							
Client Assistance Program	LIT	0.0					
Replace gen fund with PL81-874	FndChg	0.0			-65.0	65.0	
Correct expenditure line item	LIT	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: District Support Services
BRU: School Finance

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1875.9	721.0	86.9	963.6	19.4	0.0	0.0	85.0	0.0	14	1	0
FY93 1.8% Reduction	MisAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Svs to Child Nutrition	TrOut	-729.9	-261.9	-40.2	-417.9	-9.9	0.0	0.0	0.0	0.0	-5	0	0
Reimbursements from Pupil Tran	TrIn	117.2	0.0	0.0	117.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Food program to new component	TrOut	-586.8	-128.0	-14.7	-439.1	-5.0	0.0	0.0	0.0	0.0	-2	0	0
Pupil Trans pcns to Admin Svs	TrOut	-69.9	-62.9	-2.0	0.0	-5.0	0.0	0.0	0.0	0.0	-1	-1	0
Personal Svs from Data Mgmt	TrIn	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal Impact Aid PL 81-874	Inc	22.1	0.0	15.0	7.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Realign available funding	LIT	0.0	61.4	0.0	-65.9	4.5	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-3654 \$51.9 PL 81-874 admin	RPL	51.9	21.0	0.0	30.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1014	1043
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	1875.9	763.5	52.4	400.3	586.8	72.9
FY93 1.8% Reduction	MisAdj	-1.0		-1.0			
Food Svs to Child Nutrition	TrOut	-729.9	-678.5	-51.4			
Reimbursements from Pupil Tran	TrIn	117.2			117.2		
Food program to new component	TrOut	-586.8				-586.8	
Pupil Trans pcns to Admin Svs	TrOut	-69.9			-69.9		
Personal Svs from Data Mgmt	TrIn	41.9			41.9		
Federal Impact Aid PL 81-874	Inc	22.1					22.1
Realign available funding	LIT						
***** FY 93 RPL's *****							
93-3654 \$51.9 PL 81-874 admin	RPL	51.9					51.9

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COMPONENT DETAIL - OPERATING BUDGET

Component: Data Management
BRU: School Finance

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	449.4	359.7	359.7	0.0	0.0	365.2	355.6	349.1	355.6	355.6	0.0
02 Travel	28.1	16.7	16.7	0.0	0.0	16.7	16.7	13.4	13.4	13.4	0.0
03 Contractual	276.0	228.1	223.7	0.0	93.6	223.7	223.7	208.0	208.0	208.0	5.0
04 Commodities	15.2	7.6	7.6	0.0	0.0	7.6	7.6	7.2	7.2	7.2	0.0
05 Equipment	30.1	6.3	6.3	0.0	0.0	6.3	6.3	6.3	6.3	6.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	154.5	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	515.7
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	953.3	638.4	634.0	0.0	93.6	639.5	629.9	604.0	610.5	610.5	520.7
1002 Fed Rcpts	229.5	45.0	45.0	0.0	61.8	45.0	45.0	45.0	45.0	45.0	0.0
1004 Gen Fund	647.9	509.2	504.8	0.0	0.0	510.3	500.7	474.8	481.3	481.3	520.7
1005 GF/Prgm	0.0	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
1007 I/A Rcpts	51.0	76.2	76.2	0.0	0.0	76.2	76.2	76.2	76.2	76.2	0.0
1077 Gifts/Grnt	24.9	0.0	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	6.0	6.0	0.0	0.0	6.0	6.0	5.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Management
BRU: School Finance

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Increase vacancy to 3% OMB max	Dec	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program reduction	Dec	-19.4	0.0	-3.3	-15.7	-.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5% personal services reduction	Dec	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program reduction	Dec	-19.4	0.0	-3.3	-15.7	-.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Increase vacancy to 3% OMB max	Dec	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	638.4	359.7	16.7	228.1	7.6	6.3	0.0	20.0	0.0	6	0	0
HB352: Native Language Educati	FisNot	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.1	0	0	0
HB352: Native Language Educati	Veto	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.1	0	0	0
FY93 1.8% Reduction	MisAdj	-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1007 1077

***** Changes from FY94 Gov Amd to Conference Committee *****							
Increase vacancy to 3% OMB max	Dec	-9.6		-9.6			
Program reduction	Dec	-19.4		-19.4			
***** Changes from FY94 Gov Amd to Senate *****							
5% personal services reduction	Dec	-16.1		-16.1			
Program reduction	Dec	-19.4		-19.4			
***** Changes from FY94 Gov Amd to House *****							
Increase vacancy to 3% OMB max	Dec	-9.6		-9.6			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	638.4	45.0	509.2	8.0	76.2	
HB352: Native Language Educati	FisNot	5.1		5.1			
HB352: Native Language Educati	Veto	-5.1		-5.1			
FY93 1.8% Reduction	MisAdj	-4.4		-4.4			

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Management
BRU: School Finance

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Personal Services to Dist Sppt	TrOut	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Educ Assoc PCN from Basic Educ	TrIn	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
DP Tech PCN to Admin Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
personal services shortfall	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 RPL's *****

93-3600 \$39.2 data collection	RPL	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
93-3601 \$31.8 staff develop	RPL	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
93-3677 \$22.6 fed carryforward	RPL	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Bills *****

SB165, Sec 53 Imp Schl Perform	Special	520.7	0.0	0.0	5.0	0.0	0.0	0.0	515.7	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1077
Personal Services to Dist Sppt	TrOut	-41.9		-41.9			
Educ Assoc PCN from Basic Educ	TrIn	45.1		45.1			
DP Tech PCN to Admin Services	TrOut	0.0					
personal services shortfall	Inc	2.3		2.3			

***** FY 93 RPL's *****

93-3600 \$39.2 data collection	RPL	39.2	39.2				
93-3601 \$31.8 staff develop	RPL	31.8				31.8	
93-3677 \$22.6 fed carryforward	RPL	22.6	22.6				

***** FY 94 Bills *****

SB165, Sec 53 Imp Schl Perform	Special	520.7		520.7			
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Data Management & Processing

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Data Management & Processing

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.0	0	0	0
FY93 1.8% Reduction	MisAdj	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.0	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-19.0	-1.0	-11.0	-7.0
FY93 1.8% Reduction	MisAdj	19.0	1.0	11.0	7.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Schools
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	595.5	0.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	600.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	595.5	0.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	600.0
1004 Gen Fund	595.5	0.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	600.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Schools
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Funding included in HB45	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Funding included in HB45	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Funding included in HB45	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** FY 94 Bills *****													
HB45, Sec 1-Community Schools	Special	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****			
Funding included in HB45	Dec	-600.0	-600.0
***** Changes from FY94 Gov Amd to Senate *****			
Funding included in HB45	Dec	-600.0	-600.0
***** Changes from FY94 Gov Amd to House *****			
Funding included in HB45	Dec	-600.0	-600.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
Chapter 137, SLA92	Othapr	600.0	600.0
***** FY 94 Bills *****			
HB45, Sec 1-Community Schools	Special	600.0	600.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special & Supplemental Service
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	852.4	1,024.1	1,024.1	0.0	0.0	970.7	970.7	937.4	970.7	970.7	0.0
02 Travel	129.2	200.3	200.3	0.0	0.0	205.8	205.8	195.8	195.8	195.8	0.0
03 Contractual	787.2	1,372.1	1,371.9	0.0	0.0	931.8	931.8	900.2	900.2	900.2	0.0
04 Commodities	20.8	22.0	22.0	0.0	0.0	22.5	22.5	22.5	22.5	22.5	0.0
05 Equipment	15.4	8.5	8.5	0.0	0.0	8.5	8.5	8.5	8.5	8.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	25,455.5	27,089.5	27,089.5	0.0	3,200.0	28,577.0	28,577.0	28,577.0	28,577.0	28,577.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	27,260.5	29,716.5	29,716.3	0.0	3,200.0	30,716.3	30,716.3	30,641.4	30,674.7	30,674.7	0.0
1002 Fed Rcpts	27,116.3	29,641.4	29,641.4	0.0	3,200.0	30,641.4	30,641.4	30,641.4	30,641.4	30,641.4	0.0
1004 Gen Fund	144.2	75.1	74.9	0.0	0.0	74.9	74.9	-.0	33.3	33.3	0.0
Perm Full Time	14.0	16.0	16.0	0.0	0.0	16.0	16.0	15.0	16.0	16.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special and Supplemental Services
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
reduce gen fund support	Dec	-41.6	0.0	-10.0	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Delete Gifted/Talented program	Dec	-74.9	-33.3	-10.0	-31.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	29716.5	1024.1	200.3	1372.1	22.0	8.5	0.0	27089.5	0.0	16	0	0
FY93 1.8% Reduction	MisAdj	-.2	0.0	0.0	-.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Grants expenditure authority	LIT	0.0	-53.4	0.0	-446.6	0.0	0.0	0.0	500.0	0.0	0	0	0
Funding disadvantaged students	Inc	1000.0	0.0	5.5	6.5	.5	0.0	0.0	987.5	0.0	0	0	0
***** FY 93 RPL's *****													
93-3668 \$3,200.0 carryforward	RPL	3200.0	0.0	0.0	0.0	0.0	0.0	0.0	3200.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY94 Gov Amd to Conference Committee *****				
reduce gen fund support	Dec	-41.6		-41.6
***** Changes from FY94 Gov Amd to Senate *****				
Delete Gifted/Talented program	Dec	-74.9		-74.9
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	29716.5	29641.4	75.1
FY93 1.8% Reduction	MisAdj	-.2		-.2
Grants expenditure authority	LIT	0.0		
Funding disadvantaged students	Inc	1000.0	1000.0	
***** FY 93 RPL's *****				
93-3668 \$3,200.0 carryforward	RPL	3200.0	3200.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Basic Ed & Instruct Improve
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,299.5	1,875.2	1,809.2	0.0	0.0	1,677.5	1,677.5	1,543.0	1,610.2	1,610.2	0.0
02 Travel	226.7	164.8	164.8	0.0	0.0	164.8	164.8	131.8	148.3	148.3	0.0
03 Contractual	941.7	1,053.9	1,044.1	0.0	0.0	994.1	994.1	908.8	951.5	951.5	0.0
04 Commodities	97.0	140.1	140.1	0.0	0.0	140.1	140.1	133.1	136.6	136.6	0.0
05 Equipment	35.3	6.7	6.7	0.0	0.0	6.7	6.7	6.7	6.7	6.7	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	6,177.3	5,877.4	5,877.4	0.0	0.0	5,877.4	5,877.4	5,877.4	5,877.4	5,877.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	-25.0	-25.0	0.0
** Total Expend.	8,777.5	9,118.1	9,042.3	0.0	0.0	8,860.6	8,810.6	8,600.8	8,705.7	8,705.7	0.0
1002 Fed Rcpts	7,075.5	7,277.9	7,277.9	0.0	0.0	7,277.9	7,277.9	7,277.9	7,277.9	7,277.9	0.0
1003 G/F Match	50.0	50.0	50.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1004 Gen Fund	1,059.7	1,086.1	1,020.1	0.0	0.0	888.4	838.4	628.6	733.5	733.5	0.0
1005 GF/Prgm	41.8	77.6	72.1	0.0	0.0	22.1	22.1	22.1	22.1	22.1	0.0
1006 GF/MHTIA	206.8	237.6	233.3	0.0	0.0	233.3	233.3	233.3	233.3	233.3	0.0
1007 I/A Rcpts	7.5	50.7	50.7	0.0	0.0	50.7	50.7	50.7	50.7	50.7	0.0
1077 Gifts/Grnt	336.2	338.2	338.2	0.0	0.0	338.2	338.2	338.2	338.2	338.2	0.0
Perm Full Time	24.0	32.0	32.0	0.0	0.0	29.0	29.0	25.0	27.0	27.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Basic Education and Instructional Improvement
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Conf committee adjustments	Dec	-154.9	-67.3	-16.5	-42.6	-3.5	0.0	0.0	0.0	-25.0	-2	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Staff reduction	Dec	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Program reduction	Dec	-125.3	0.0	-33.0	-85.3	-7.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Unallocated gen fund reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	9118.1	1875.2	164.8	1053.9	140.1	6.7	0.0	5877.4	0.0	32	0	2
HB203: Education Technology Fu	FisNot	194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	194.9	0	0	0
HB203: Education Technology Fu	Veto	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.9	0	0	0
Chapter 100, SLA92: Counseling	FisNot	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Veto Capitalization of the Cou	Veto	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007	1077
***** Changes from FY94 Gov Amd to Conference Committee *****									
Conf committee adjustments	Dec	-154.9			-154.9				
***** Changes from FY94 Gov Amd to Senate *****									
Staff reduction	Dec	-134.5			-134.5				
Program reduction	Dec	-125.3			-125.3				
***** Changes from FY94 Gov Amd to House *****									
Unallocated gen fund reduction	Dec	-50.0			-50.0				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****									
FY93 Conf Com	ConfCom	9118.1	7277.9	50.0	1086.1	77.6	237.6	50.7	338.2
HB203: Education Technology Fu	FisNot	194.9			194.9				
HB203: Education Technology Fu	Veto	-194.9			-194.9				
Chapter 100, SLA92: Counseling	FisNot	150.0			150.0				
Veto Capitalization of the Cou	Veto	-150.0			-150.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Basic Education and Instructional Improvement
 BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% Reduction	MisAdj	-75.8	-66.0	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Educ Assoc PCN to Data Mgmt	TrOut	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Personal svs to Admin Services	TrOut	-86.6	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align positions with funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	-2
Excess program rcpts authority	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007	1077
FY93 1.8% Reduction	MisAdj	-75.8			-66.0	-5.5	-4.3		
Educ Assoc PCN to Data Mgmt	TrOut	-45.1			-45.1				
Personal svs to Admin Services	TrOut	-86.6			-86.6				
Align positions with funding	MisAdj	0.0							
Excess program rcpts authority	Dec	-50.0				-50.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Education Special Projects
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	301.1	463.1	463.1	0.0	0.0	589.1	465.0	412.3	451.9	451.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	301.1	463.1	463.1	0.0	0.0	589.1	465.0	412.3	451.9	451.9	0.0
1004 Gen Fund	301.1	263.1	263.1	0.0	0.0	263.1	250.0	197.3	236.9	236.9	0.0
1007 I/A Rcpts	0.0	200.0	200.0	0.0	0.0	326.0	215.0	215.0	215.0	215.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Education Special Projects
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Correct Teen Parent I/A Rcpts	Dec	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.0	0.0	0	0	0
Reduce funding 10%	Dec	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0.0	0	0	0

Note: Included in the grants line is funding for the following: Future Problem Solving \$39.8 GF; Close-Up \$70.4 GF; Student Leadership \$107.0 GF; Academic Decathlon \$19.7 GF; and the Young Parent Pilot Project \$215.0 I/A Rcpts.

***** Changes from FY94 Gov Amd to Senate *****

Correct Teen Parent I/A Rcpts	Dec	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.0	0.0	0	0	0
Reduce program 25%	Dec	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	-65.8	0.0	0	0	0

Note: Included in the grants line is funding for the following: Future Problem Solving \$33.1 GF; Close-Up \$58.6 GF; Student Leadership \$89.2 GF; Academic Decathlon \$16.4 GF; and the Young Parent Pilot Project \$215.0 I/A Rcpts.

***** Changes from FY94 Gov Amd to House *****

Reduce programs 5%	Dec	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	-13.1	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Correct Teen Parent I/A Rcpts	Dec	-111.0		-111.0
Reduce funding 10%	Dec	-26.2	-26.2	

***** Changes from FY94 Gov Amd to Senate *****

Correct Teen Parent I/A Rcpts	Dec	-111.0		-111.0
Reduce program 25%	Dec	-65.8	-65.8	

***** Changes from FY94 Gov Amd to House *****

Reduce programs 5%	Dec	-13.1	-13.1	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Education Special Projects
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Correct Teen Parent I/A Rcpts	Dec	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	-111.0	0.0	0	0	0

Note: Included in the grants line is funding for the following: Future Problem Solving \$42.0 GF; Close-Up \$74.3 GF; Student Leadership \$113.0 GF; Academic Decathlon \$20.7 GF; and the Young Parent Pilot Project \$215.0 I/A Rcpts.

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	463.1	0.0	0.0	0.0	0.0	0.0	0.0	463.1	0.0	0	0	0
Mat-Su teen parent pilot proj	Inc	126.0	0.0	0.0	0.0	0.0	0.0	0.0	126.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
Correct Teen Parent I/A Rcpts	Dec	-111.0		-111.0

* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *				
FY93 Conf Com	ConfCom	463.1	263.1	200.0
Mat-Su teen parent pilot proj	Inc	126.0		126.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Director's Office
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	698.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	741.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	418.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	323.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Donated Commodities
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	128.0	128.0	128.0	128.0	128.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	14.7	14.7	14.7	14.7	14.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	210.0	210.0	210.0	210.0	210.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	357.7	357.7	357.7	357.7	357.7	0.0
1014 Donat Comm	0.0	0.0	0.0	0.0	0.0	357.7	357.7	357.7	357.7	357.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Donated Commodities
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Food distribution Dist Support	TrIn	586.8	128.0	14.7	439.1	5.0	0.0	0.0	0.0	0.0	2	0	0
Excess receipt authority	Dec	-229.1	0.0	0.0	-229.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1014
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

Food distribution Dist Support	TrIn	586.8	586.8
Excess receipt authority	Dec	-229.1	-229.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	261.9	261.9	261.9	261.9	261.9	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	40.2	40.2	40.2	40.2	40.2	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	417.9	417.9	417.9	417.9	417.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	9.9	9.9	9.9	9.9	9.9	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	15,625.0	0.0	18,100.0	0.0	475.0	18,100.0	0.0	0.0	0.0	0.0	18,100.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15,625.0	0.0	18,100.0	0.0	475.0	18,829.9	729.9	729.9	729.9	729.9	18,100.0
1002 Fed Rcpts	15,625.0	0.0	18,100.0	0.0	475.0	18,778.5	678.5	678.5	678.5	678.5	18,100.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	51.4	51.4	51.4	51.4	51.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Pass-thru funds in HB45	Dec	-18100.0	0.0	0.0	0.0	0.0	0.0	0.0	-18100.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Pass-thru funds in HB45	Dec	-18100.0	0.0	0.0	0.0	0.0	0.0	0.0	-18100.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to House *****													
Pass-thru funds in HB45	Dec	-18100.0	0.0	0.0	0.0	0.0	0.0	0.0	-18100.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Chapter 137, SLA92	Othapr	18100.0	0.0	0.0	0.0	0.0	0.0	0.0	18100.0	0.0	0	0	0
Food Svs from District Support	TrIn	729.9	261.9	40.2	417.9	9.9	0.0	0.0	0.0	0.0	5	0	0
***** FY 93 RPL's *****													
93-3669 \$475.0 fed pass-thru	RPL	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY94 Gov Amd to Conference Committee *****				
Pass-thru funds in HB45	Dec	-18100.0	-18100.0	
***** Changes from FY94 Gov Amd to Senate *****				
Pass-thru funds in HB45	Dec	-18100.0	-18100.0	
***** Changes from FY94 Gov Amd to House *****				
Pass-thru funds in HB45	Dec	-18100.0	-18100.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
Chapter 137, SLA92	Othapr	18100.0	18100.0	
Food Svs from District Support	TrIn	729.9	678.5	51.4
***** FY 93 RPL's *****				
93-3669 \$475.0 fed pass-thru	RPL	475.0	475.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition
BRU: Education Program Support

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
			* * * * * FY 94 Bills * * * * *										
HB45, Sec 1-Student Lunch Prog	Special	18100.0	0.0	0.0	0.0	0.0	0.0	0.0	18100.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>
* * * * * FY 94 Bills * * * * *				
HB45, Sec 1-Student Lunch Prog	Special	18100.0	18100.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Basic Education
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	2,824.6	2,821.8	2,821.8	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,824.6	2,821.8	2,821.8	0.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
1002 Fed Rcpts	437.8	510.0	510.0	0.0	0.0	510.0	510.0	510.0	510.0	510.0	0.0
1004 Gen Fund	1,736.8	1,736.8	1,736.8	0.0	0.0	1,736.8	1,736.8	1,736.8	1,736.8	1,736.8	0.0
1007 I/A Rcpts	650.0	575.0	575.0	0.0	0.0	753.2	753.2	753.2	753.2	753.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Basic Education
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Reduce ABE grants 1%	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0.0	0	0	0
Restore subcommittee reduction	Inc	17.4	0.0	0.0	0.0	0.0	0.0	0.0	17.4	0.0	0	0	0

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2821.8	0.0	0.0	0.0	0.0	0.0	0.0	2821.8	0.0	0	0	0
JOBS program participation	Inc	178.2	0.0	0.0	0.0	0.0	0.0	0.0	178.2	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Reduce ABE grants 1%	Dec	-17.4		-17.4	
Restore subcommittee reduction	Inc	17.4		17.4	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2821.8	510.0	1736.8	575.0
JOBS program participation	Inc	178.2			178.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment Training Grants
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	411.8	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	411.8	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	411.8	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Employment Training Grants
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
JTPA funding remain in DCRA	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	350.0	350.0
JTPA funding remain in DCRA	Dec	-350.0	-350.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Voc Educ Grants
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	340.3	185.0	185.0	0.0	0.0	185.0	185.0	185.0	185.0	185.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	4,702.9	4,087.3	4,087.3	0.0	450.0	4,087.3	4,087.3	4,087.3	4,087.3	4,087.3	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,043.2	4,272.3	4,272.3	0.0	450.0	4,272.3	4,272.3	4,272.3	4,272.3	4,272.3	0.0
1002 Fed Rcpts	5,043.2	4,272.3	4,272.3	0.0	450.0	4,272.3	4,272.3	4,272.3	4,272.3	4,272.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Vocational Education Grants
 BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4272.3	0.0	0.0	185.0	0.0	0.0	0.0	4087.3	0.0	0	0	0
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***** FY 93 RPL's *****

93-3661 \$450.0 carryforward	RPL	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4272.3	4272.3
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***** FY 93 RPL's *****

93-3661 \$450.0 carryforward	RPL	450.0	450.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Adult & Voc Educ Admin
 BRU: Education Program Support

Agency: Department of Education
 Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	778.5	660.0	655.7	0.0	0.0	432.0	432.0	432.0	432.0	432.0	0.0
02 Travel	53.1	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	146.3	171.8	171.8	0.0	0.0	270.1	270.1	270.1	270.1	270.1	0.0
04 Commodities	24.3	9.2	9.2	0.0	0.0	9.2	9.2	9.2	9.2	9.2	0.0
05 Equipment	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,003.1	851.0	846.7	0.0	0.0	721.3	721.3	721.3	721.3	721.3	0.0
1002 Fed Rcpts	458.5	540.5	540.5	0.0	0.0	540.5	540.5	540.5	540.5	540.5	0.0
1003 G/F Match	388.5	185.1	180.8	0.0	0.0	180.8	180.8	180.8	180.8	180.8	0.0
1007 I/A Rcpts	156.1	125.4	125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	13.0	10.0	10.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult and Vocational Education Administration
 BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	851.0	660.0	10.0	171.8	9.2	0.0	0.0	0.0	0.0	10	0	0
FY93 1.8% Reduction	MisAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PCN to Admin Svs Director	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Excess personal svs authority	LIT	0.0	-98.3	0.0	98.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Align positions with funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
JTPA funding remain in DCRA	Dec	-125.4	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	851.0	540.5	185.1	125.4
FY93 1.8% Reduction	MisAdj	-4.3		-4.3	
1 PCN to Admin Svs Director	TrOut	0.0			
Excess personal svs authority	LIT	0.0			
Align positions with funding	MisAdj	0.0			
JTPA funding remain in DCRA	Dec	-125.4		-125.4	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Career Information System
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	138.8	142.7	142.7	0.0	0.0	147.1	147.1	0.0	147.1	147.1	0.0
02 Travel	9.5	30.0	30.0	0.0	0.0	30.0	30.0	0.0	30.0	30.0	0.0
03 Contractual	94.2	123.8	123.8	0.0	0.0	122.9	122.9	-0.0	122.9	122.9	0.0
04 Commodities	2.3	4.5	4.5	0.0	0.0	5.4	5.4	0.0	5.4	5.4	0.0
05 Equipment	7.7	39.0	39.0	0.0	0.0	34.6	34.6	0.0	34.6	34.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	252.5	340.0	340.0	0.0	0.0	340.0	340.0	0.0	340.0	340.0	0.0
1004 Gen Fund	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	191.2	213.5	213.5	0.0	0.0	213.5	213.5	0.0	213.5	213.5	0.0
1007 I/A Rcpts	59.3	126.5	126.5	0.0	0.0	126.5	126.5	0.0	126.5	126.5	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Career Information System
 BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
Delete program	Dec	-340.0	-147.1	-30.0	-122.9	-5.4	-34.6	0.0	0.0	0.0	-3	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	340.0	142.7	30.0	123.8	4.5	39.0	0.0	0.0	0.0	3	0	0
Realign available funding	LIT	0.0	4.4	0.0	-.9	.9	-4.4	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
Delete program	Dec	-340.0		-213.5	-126.5
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	340.0		213.5	126.5
Realign available funding	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural School Voc Educ Program
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	200.0	190.0	190.0	0.0	0.0	190.0	180.5	190.0	190.0	190.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	200.0	190.0	190.0	0.0	0.0	190.0	180.5	190.0	190.0	190.0	0.0
1004 Gen Fund	200.0	190.0	190.0	0.0	0.0	190.0	180.5	190.0	190.0	190.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural School Vocational Education Program
 BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce program 5%	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	190.0	0.0	0.0	0.0	0.0	0.0	0.0	190.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce program 5%	Dec	-9.5	-9.5
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	190.0	190.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Education Program Support

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Education Program Support

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-84.7	0	0	0
FY93 1.8% Reduction	MisAdj	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	84.7	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	-84.7	-4.3	-70.6	-5.5	-4.3
FY93 1.8% Reduction	MisAdj	84.7	4.3	70.6	5.5	4.3

COMPONENT DETAIL - OPERATING BUDGET

Component: State Board of Education
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	21.9	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
03 Contractual	36.1	29.2	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
04 Commodities	7.5	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	0.0
05 Equipment	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	68.0	67.7	67.7	0.0	0.0	67.7	67.7	67.7	67.7	67.7	0.0
1004 Gen Fund	49.0	46.4	46.4	0.0	0.0	46.4	46.4	46.4	46.4	46.4	0.0
1007 I/A Rcpts	19.0	21.3	21.3	0.0	0.0	21.3	21.3	21.3	21.3	21.3	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: State Board of Education
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	67.7	0.0	37.0	29.2	1.5	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	67.7	46.4	21.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	457.1	457.1	0.0	0.0	475.9	475.9	407.0	441.5	441.5	0.0
02 Travel	0.0	5.7	5.7	0.0	0.0	5.7	5.7	4.6	5.2	5.2	0.0
03 Contractual	0.0	134.6	129.2	0.0	0.0	110.4	110.4	102.7	106.5	106.5	0.0
04 Commodities	0.0	4.7	4.7	0.0	0.0	4.7	4.7	4.5	4.6	4.6	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	602.1	596.7	0.0	0.0	596.7	596.7	518.8	557.8	557.8	0.0
1004 Gen Fund	0.0	543.3	538.3	0.0	0.0	538.3	538.3	460.4	499.4	499.4	0.0
1005 GF/Prgm	0.0	20.3	19.9	0.0	0.0	19.9	19.9	19.9	19.9	19.9	0.0
1007 I/A Rcpts	0.0	38.5	38.5	0.0	0.0	38.5	38.5	38.5	38.5	38.5	0.0
Perm Full Time	0.0	7.0	7.0	0.0	0.0	6.0	6.0	4.0	6.0	6.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Conf committee adjustment	Dec	-38.9	-34.4	-.5	-3.9	-.1	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that, except for reasons of declining enrollment, attendance centers and funding communities in existence on the date of enactment of this section continue in existence and have protection against arbitrary funding changes by the Department of Education. To that end, every "attendance center," as that term is defined by 4 AAC 09.105 as it read on the date of enactment of this section, and "funding community," as that term is described by 4 AAC 09.005 as it read on the date of enactment of this section, in existence on the date of enactment of this section shall continue in existence as an "attendance center" or "funding community" unless the governing body of the school district or regional educational attendance area is exempted from the requirements of providing an "attendance center" at the location by 4 AAC 05.040 or 4 AAC 05.050.

***** Changes from FY94 Gov Amd to Senate *****

Staff reduction	Dec	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Program reduction	Dec	-9.0	0.0	-1.1	-7.7	-.2	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that, except for reasons of declining enrollment, attendance centers and funding communities in existence on the date of enactment of this section continue in existence and have protection against arbitrary funding changes by the Department of Education. To that end, every

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Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

Conf committee adjustment	Dec	-38.9	-38.9		
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***** Changes from FY94 Gov Amd to Senate *****

Staff reduction	Dec	-68.9	-68.9		
Program reduction	Dec	-9.0	-9.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

"attendance center," as that term is defined by 4 AAC 09.105 as it read on the date of enactment of this section, and "funding community," as that term is described by 4 AAC 09.005 as it read on the date of enactment of this section, in existence on the date of enactment of this section shall continue in existence as an "attendance center" or "funding community" unless the governing body of the school district or regional educational attendance area is exempted from the requirements of providing an "attendance center" at the location by 4 AAC 05.040 or 4 AAC 05.050.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	602.1	457.1	5.7	134.6	4.7	0.0	0.0	0.0	0.0	7	0	0
FY93 1.8% Reduction	MisAdj	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Reconcile personal svcs to PACS	LIT	0.0	18.8	0.0	-18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Align positions with funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Transactions - Funding Sources Type Total 1004 1005 1007

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	602.1	543.3	20.3	38.5
FY93 1.8% Reduction	MisAdj	-5.4	-5.0	-.4	
Reconcile personal svcs to PACS	LIT	0.0			
Align positions with funding	MisAdj	0.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Executive Administration
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	765.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	605.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	140.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,248.9	1,299.0	1,290.0	0.0	0.0	1,544.9	1,544.9	1,360.4	1,452.6	1,452.6	0.0
02 Travel	11.3	8.3	8.3	0.0	0.0	15.3	15.3	12.2	13.8	13.8	0.0
03 Contractual	303.5	462.4	441.7	0.0	0.0	695.2	695.2	646.5	643.6	643.6	0.0
04 Commodities	25.2	23.5	23.5	0.0	0.0	25.3	25.3	24.0	24.7	24.7	0.0
05 Equipment	21.5	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-33.8	0.0	-16.9	-16.9	0.0
** Total Expend.	1,610.4	1,803.2	1,773.5	0.0	0.0	2,290.7	2,256.9	2,053.1	2,127.8	2,127.8	0.0
1004 Gen Fund	1,116.0	1,309.8	1,280.1	0.0	0.0	1,691.2	1,657.4	1,453.6	1,528.3	1,528.3	0.0
1007 I/A Rcpts	494.4	493.4	493.4	0.0	0.0	534.5	534.5	534.5	534.5	534.5	0.0
1043 P/L 81-874	0.0	0.0	0.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
Perm Full Time	26.0	24.0	24.0	0.0	0.0	27.0	27.0	22.0	25.0	25.0	0.0
Perm Part Time	0.0	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Conf committee adjustment	Dec	-135.7	-92.3	-1.5	-24.4	-.6	0.0	0.0	0.0	-16.9	-2	0	0
Reduce DOA Chargeback	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that agencies minimize their expenditures for data processing services by examining management and technical alternatives with potentials for cost savings. Agencies are expected to make payments to the Department of Administration for any utilized services.

***** Changes from FY94 Gov Amd to Senate *****

Staff reduction	Dec	-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Program reduction	Dec	-53.1	0.0	-3.1	-48.7	-1.3	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

2% unallocated reduction	Dec	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-33.8	0	0	0
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1803.2	1299.0	8.3	462.4	23.5	10.0	0.0	0.0	0.0	24	1	0
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Transactions - Funding Sources	Type	Total	1004	1007	1043
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***** Changes from FY94 Gov Amd to Conference Committee *****

Conf committee adjustment	Dec	-135.7	-135.7		
Reduce DOA Chargeback	Dec	-27.2	-27.2		

***** Changes from FY94 Gov Amd to Senate *****

Staff reduction	Dec	-184.5	-184.5		
Program reduction	Dec	-53.1	-53.1		

***** Changes from FY94 Gov Amd to House *****

2% unallocated reduction	Dec	-33.8	-33.8		
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***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1803.2	1309.8	493.4	
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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
FY93 1.8% Reduction	MisAdj	-29.7	-9.0	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund PCN 7717 for 12 mos	LIT	0.0	29.3	0.0	-29.3	0.0	0.0	0.0	0.0	0.0	1	-1	0
School bus safety-pupil trans	TrIn	254.6	0.0	0.0	254.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Pupil Trans PCN's Dist Support	TrIn	69.9	62.9	2.0	3.2	1.8	0.0	0.0	0.0	0.0	0	2	0
DP Tech PCN from Data Mgmt	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Personal svcs from Basic Educ	TrIn	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 PFT from OAVE for director	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PL 81-874 collection & process	Inc	65.0	40.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management of facilities prog	Inc	41.1	36.1	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007	1043
FY93 1.8% Reduction	MisAdj	-29.7	-29.7		
Fully fund PCN 7717 for 12 mos	LIT	0.0			
School bus safety-pupil trans	TrIn	254.6	254.6		
Pupil Trans PCN's Dist Support	TrIn	69.9	69.9		
DP Tech PCN from Data Mgmt	TrIn	0.0			
Personal svcs from Basic Educ	TrIn	86.6	86.6		
1 PFT from OAVE for director	TrIn	0.0			
PL 81-874 collection & process	Inc	65.0			65.0
Management of facilities prog	Inc	41.1		41.1	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Department Overhead Expenses
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	83.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Overhead & Assoc Costs

Agency: Department of Education

BRU: Executive Administration

Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	247.9	252.1	252.1	0.0	0.0	215.6	215.6	215.6	215.6	215.6	158.8
02 Travel	23.4	41.5	41.5	0.0	0.0	36.9	36.9	36.9	36.9	36.9	28.6
03 Contractual	179.7	248.4	248.4	0.0	0.0	289.5	289.5	289.5	289.5	289.5	182.2
04 Commodities	6.8	3.2	3.2	0.0	0.0	3.2	3.2	3.2	3.2	3.2	1.8
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	457.8	545.2	545.2	0.0	0.0	545.2	545.2	545.2	545.2	545.2	398.4
1004 Gen Fund	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	398.4
1007 I/A Rcpts	426.8	412.5	412.5	0.0	0.0	412.5	412.5	412.5	412.5	412.5	0.0
1061 CIP Rcpts	27.1	132.7	132.7	0.0	0.0	132.7	132.7	132.7	132.7	132.7	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	3.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Overhead and Associated Costs
 BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	545.2	252.1	41.5	248.4	3.2	0.0	0.0	0.0	0.0	4	0	0
Fund positions in Admin Svs	LIT	0.0	-36.5	-4.6	41.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Position Adjustment	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

***** FY 94 Bills *****

Ch78, SLA93 (SB7)	FisNot	398.4	158.8	28.6	182.2	1.8	27.0	0.0	0.0	0.0	3	0	0
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Bill Title: SB 7 - School Debt Reimbursement

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Transactions - Funding Sources	Type	Total	1004	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	545.2	412.5	132.7
Fund positions in Admin Svs	LIT	0.0		
Position Adjustment	MisAdj	0.0		

***** FY 94 Bills *****

Ch78, SLA93 (SB7)	FisNot	398.4	398.4
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Bill Title: SB 7 - School Debt Reimbursement

COMPONENT DETAIL - OPERATING BUDGET

Component: Teacher Certification
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	319.1	314.5	296.5	0.0	20.6	321.8	321.8	282.0	321.8	321.8	0.0
02 Travel	15.0	17.9	20.9	0.0	0.0	17.9	17.9	14.3	17.9	17.9	0.0
03 Contractual	234.3	241.2	256.2	0.0	0.0	259.9	259.9	241.7	259.9	259.9	0.0
04 Commodities	5.5	10.0	11.0	0.0	0.0	10.0	10.0	9.5	10.0	10.0	0.0
05 Equipment	19.4	5.1	5.1	0.0	29.4	5.1	5.1	5.1	5.1	5.1	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	593.3	588.7	589.7	0.0	50.0	614.7	614.7	552.6	614.7	614.7	0.0
1004 Gen Fund	208.9	202.1	191.1	0.0	0.0	191.1	191.1	191.1	191.1	191.1	0.0
1005 GF/Prgm	384.4	386.6	398.6	0.0	50.0	423.6	423.6	361.5	423.6	423.6	0.0
Perm Full Time	8.0	7.0	7.0	0.0	1.0	7.0	7.0	6.0	7.0	7.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Teacher Certification
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Deny personal svs increment	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
5% personal services reduction	Dec	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program reduction	Dec	-22.3	0.0	-3.6	-18.2	-.5	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	34.0	11.7	3.6	18.2	.5	0.0	0.0	0.0	0.0	0	0	0
Replace GF reduction with GFPR	Dec	-34.0	-11.7	-3.6	-18.2	-.5	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	588.7	314.5	17.9	241.2	10.0	5.1	0.0	0.0	0.0	7	0	0
Chapter 105, SLA92: Teacher Qu	FisNot	19.0	0.0	3.0	15.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alternative certification cost	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

Deny personal svs increment	Dec	-25.0	-25.0
5% personal services reduction	Dec	-14.8	-11.7
Program reduction	Dec	-22.3	-22.3
Restore subcommittee reduction	Inc	34.0	34.0
Replace GF reduction with GFPR	Dec	-34.0	-34.0

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	588.7	202.1	386.6
Chapter 105, SLA92: Teacher Qu	FisNot	19.0		19.0
FY93 1.8% Reduction	MisAdj	-18.0	-11.0	-7.0
Alternative certification cost	Inc	25.0		25.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Teacher Certification
BRU: Executive Administration

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Realign available funding	LIT	0.0	.3	-3.0	3.7	-1.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0173 \$50.0 App processing	RPL	50.0	20.6	0.0	0.0	0.0	29.4	0.0	0.0	0.0	1	-1	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>
Realign available funding	LIT	0.0		
***** FY 93 RPL's *****				
93-0173 \$50.0 App processing	RPL	50.0	50.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Executive Administration

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Executive Administration

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.1	0	0	0
FY93 1.8% Reduction	MisAdj	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.1	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-35.1	-34.7	-.4
FY93 1.8% Reduction	MisAdj	35.1	34.7	.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Correspondence Study-State
BRU: Correspondence Study-State

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,083.8	2,726.2	2,538.1	6.0	0.0	2,538.1	2,538.1	2,538.1	2,538.1	2,538.1	36.3
02 Travel	57.3	69.7	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	1,277.6	1,053.2	46.7	0.0	0.0	545.7	545.7	545.7	545.7	545.7	0.0
04 Commodities	826.7	906.4	145.1	0.0	0.0	345.4	345.4	345.4	345.4	345.4	0.0
05 Equipment	83.2	10.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-2,002.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	5,328.6	2,762.9	2,762.9	6.0	0.0	3,462.2	3,462.2	3,462.2	3,462.2	3,462.2	36.3
1002 Fed Rcpts	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	43.4	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	36.3
1005 GF/Prgm	81.2	140.1	140.1	0.0	0.0	140.1	140.1	140.1	140.1	140.1	0.0
1007 I/A Rcpts	5,057.0	2,622.8	2,622.8	0.0	0.0	3,322.1	3,322.1	3,322.1	3,322.1	3,322.1	0.0
1077 Gifts/Grnt	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	29.0	28.0	28.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Perm Part Time	24.0	24.0	24.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
Non-Perm	4.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Correspondence Study-State
 BRU: Correspondence Study-State

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2762.9	2726.2	69.7	1053.2	906.4	10.0	0.0	0.0	-2002.6	28	24	4
Distribution of Reduction Rela	MisAdj	0.0	-185.5	-44.7	-1006.5	-761.3	-2.0	0.0	0.0	2000.0	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0	0	0
Align positions with funding	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-4
Instructional unit/enrollment	Inc	699.3	0.0	0.0	499.0	200.3	0.0	0.0	0.0	0.0	0	0	0

***** FY 93 Supplementals *****

HB158/S. 7-collective bargain	Suppl	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1077
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	2762.9		140.1	2622.8	
Distribution of Reduction Rela	MisAdj	0.0				
FY93 1.8% Reduction	MisAdj	0.0				
Align positions with funding	MisAdj	0.0				
Instructional unit/enrollment	Inc	699.3			699.3	

***** FY 93 Supplementals *****

HB158/S. 7-collective bargain	Suppl	6.0		6.0		
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COMPONENT DETAIL - OPERATING BUDGET

Component: Correspondence Study-State
BRU: Correspondence Study-State

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * FY 94 Bills * * * * *													
HB158/Sec 8-Collective Bargain	Special	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1077
* * * * * FY 94 Bills * * * * *							
HB158/Sec 8-Collective Bargain	Special	36.3		36.3			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Professional Teaching Practice
BRU: Commissions and Boards

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	61.2	108.7	108.7	0.0	0.0	127.5	127.5	127.5	127.5	127.5	0.0
02 Travel	7.2	26.3	24.0	0.0	0.0	14.0	14.0	14.0	14.0	14.0	0.0
03 Contractual	40.1	41.1	40.6	0.0	0.0	56.8	44.8	56.8	44.8	44.8	0.0
04 Commodities	12.8	1.0	.5	0.0	0.0	.5	.5	.5	.5	.5	0.0
05 Equipment	2.6	.5	.5	0.0	0.0	.5	.5	.5	.5	.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	123.9	177.6	174.3	0.0	0.0	199.3	187.3	199.3	187.3	187.3	0.0
1005 GF/Prgm	123.9	177.6	174.3	0.0	0.0	199.3	187.3	199.3	187.3	187.3	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Professional Teaching Practices Commission
BRU: Commissions and Boards

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce increment for legal svcs	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce increment for legal svcs	Dec	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	177.6	108.7	26.3	41.1	1.0	.5	0.0	0.0	0.0	2	0	0
FY93 1.8% Reduction	MisAdj	-3.3	0.0	-2.3	-.5	-.5	0.0	0.0	0.0	0.0	0	0	0
Personal services shortfall	LIT	0.0	18.8	-10.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA Dept. of Law legal service	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1005

***** Changes from FY94 Gov Amd to Conference Committee *****			
Reduce increment for legal svcs	Dec	-12.0	-12.0
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce increment for legal svcs	Dec	-12.0	-12.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	177.6	177.6
FY93 1.8% Reduction	MisAdj	-3.3	-3.3
Personal services shortfall	LIT	0.0	
RSA Dept. of Law legal service	Inc	25.0	25.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak State Council on the Arts
BRU: Commissions and Boards

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	251.4	229.8	229.8	0.0	0.0	248.6	248.6	248.6	248.6	248.6	0.0
02 Travel	22.1	19.5	19.5	0.0	0.0	37.2	30.7	37.2	30.7	30.7	0.0
03 Contractual	188.0	206.5	206.5	0.0	32.5	191.3	184.8	191.3	184.8	184.8	0.0
04 Commodities	5.5	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
05 Equipment	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,350.2	1,308.6	1,288.7	0.0	0.0	1,267.4	1,252.4	1,267.4	1,252.4	1,252.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,819.0	1,769.2	1,749.3	0.0	32.5	1,749.3	1,721.3	1,749.3	1,721.3	1,721.3	0.0
1002 Fed Rcpts	622.9	675.0	675.0	0.0	0.0	675.0	675.0	675.0	675.0	675.0	0.0
1003 G/F Match	50.0	50.0	49.1	0.0	0.0	831.4	831.4	831.4	831.4	831.4	0.0
1004 Gen Fund	1,142.3	1,039.4	1,020.4	0.0	0.0	238.1	210.1	238.1	210.1	210.1	0.0
1005 GF/Prgm	1.3	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
1077 Gifts/Grnt	2.5	0.0	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Perm Part Time	2.0	2.0	2.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska State Council on the Arts
 BRU: Commissions and Boards

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Travel, publications & grants	Dec	-28.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-15.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Travel, publications & grants	Dec	-28.0	0.0	-6.5	-6.5	0.0	0.0	0.0	-15.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1769.2	229.8	19.5	206.5	4.8	0.0	0.0	1308.6	0.0	3	2	0
FY93 1.8% Reduction	MisAdj	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
GF Match for federal grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust expenditure levels	LIT	0.0	18.8	17.7	-15.2	0.0	0.0	0.0	-21.3	0.0	0	0	0
***** FY 93 RPL's *****													
93-0176 \$32.5 art catalogue	RPL	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1077
***** Changes from FY94 Gov Amd to Conference Committee *****							
Travel, publications & grants	Dec	-28.0			-28.0		
***** Changes from FY94 Gov Amd to Senate *****							
***** Changes from FY94 Gov Amd to House *****							
Travel, publications & grants	Dec	-28.0			-28.0		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****							
FY93 Conf Com	ConfCom	1769.2	675.0	50.0	1039.4	4.8	
FY93 1.8% Reduction	MisAdj	-19.9		-9	-19.0		
GF Match for federal grants	FndChg	0.0		782.3	-782.3		
Adjust expenditure levels	LIT	0.0					
***** FY 93 RPL's *****							
93-0176 \$32.5 art catalogue	RPL	32.5			32.5		

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Commissions and Boards

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Education

BRU: Commissions and Boards

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23.2	0	0	0
FY93 1.8% Reduction	MisAdj	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.2	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	-23.2	-.9	-19.0	-3.3
FY93 1.8% Reduction	MisAdj	23.2	.9	19.0	3.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Kotzebue Tech Operations Grant
BRU: Kotzebue Technical Center

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	914.5	864.5	848.7	0.0	0.0	848.7	832.3	848.7	848.7	848.7	0.0
08 Misc.	0.0	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	914.5	848.7	848.7	0.0	0.0	848.7	832.3	848.7	848.7	848.7	0.0
1004 Gen Fund	914.5	848.7	848.7	0.0	0.0	848.7	832.3	848.7	848.7	848.7	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Kotzebue Technical Center Operations Grant

Agency: Department of Education

BRU: Kotzebue Technical Center

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce operations grant 5%	Dec	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
Revise reduction to 2%	Inc	26.0	0.0	0.0	0.0	0.0	0.0	0.0	26.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	848.7	0.0	0.0	0.0	0.0	0.0	0.0	864.5	-15.8	0	0	0
FY93 1.8% Reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.8	15.8	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce operations grant 5%	Dec	-42.4	-42.4
Revise reduction to 2%	Inc	26.0	26.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	848.7	848.7
FY93 1.8% Reduction	MisAdj	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: AVTEC Operations
 BRU: Ak Vocational Technical Center

Agency: Department of Education
 Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,499.0	3,398.0	3,364.0	0.0	0.0	3,434.0	3,434.0	3,434.0	3,434.0	3,434.0	0.0
02 Travel	33.1	34.0	34.0	0.0	0.0	34.0	34.0	27.2	30.6	30.6	0.0
03 Contractual	658.3	636.7	587.2	0.0	0.0	587.2	587.2	546.1	566.7	566.7	0.0
04 Commodities	621.8	624.6	587.6	0.0	0.0	587.6	587.6	558.2	572.9	572.9	0.0
05 Equipment	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	20.0	60.2	60.2	0.0	0.0	60.2	60.2	60.2	60.2	60.2	0.0
08 Misc.	0.0	-120.5	0.0	0.0	0.0	0.0	-74.4	0.0	-37.2	-37.2	0.0
** Total Expend.	4,867.8	4,633.0	4,633.0	0.0	0.0	4,703.0	4,628.6	4,625.7	4,627.2	4,627.2	0.0
1004 Gen Fund	4,013.5	3,720.9	3,720.9	0.0	0.0	3,720.9	3,646.5	3,643.6	3,645.1	3,645.1	0.0
1005 GF/Prgm	734.6	771.0	771.0	0.0	0.0	841.0	841.0	841.0	841.0	841.0	0.0
1007 I/A Rcpts	119.7	141.1	141.1	0.0	0.0	141.1	141.1	141.1	141.1	141.1	0.0
Perm Full Time	25.0	27.0	27.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
Perm Part Time	38.0	35.0	35.0	0.0	0.0	35.0	36.0	36.0	36.0	36.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Vocational Technical Center Operations
BRU: Alaska Vocational Technical Center

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *													
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Conf committee adjustment	Dec	-75.8	0.0	-3.4	-20.5	-14.7	0.0	0.0	0.0	-37.2	0	0	0
* * * * * Changes from FY94 Gov Amd to Senate * * * * *													
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Program reduction	Dec	-77.3	0.0	-6.8	-41.1	-29.4	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Gov Amd to House * * * * *													
Unallocated reduction of 1.3%	Dec	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-48.4	0	0	0
Correct position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Increase reduction to 2%	Dec	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	0	0	0
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	4633.0	3398.0	34.0	636.7	624.6	0.0	0.0	60.2	-120.5	27	35	0
FY93 1.8% Reduction	MisAdj	0.0	-34.0	0.0	-49.5	-37.0	0.0	0.0	0.0	120.5	0	0	0

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Transactions - Funding Sources Type Total 1004 1005 1007

* * * * * Changes from FY94 Gov Amd to Conference Committee * * * * *					
Correct position count	MisAdj	0.0			
Conf committee adjustment	Dec	-75.8	-75.8		
* * * * * Changes from FY94 Gov Amd to Senate * * * * *					
Correct position count	MisAdj	0.0			
Program reduction	Dec	-77.3	-77.3		
* * * * * Changes from FY94 Gov Amd to House * * * * *					
Unallocated reduction of 1.3%	Dec	-48.4	-48.4		
Correct position count	MisAdj	0.0			
Increase reduction to 2%	Dec	-26.0	-26.0		
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *					
FY93 Conf Com	ConfCom	4633.0	3720.9	771.0	141.1
FY93 1.8% Reduction	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Alaska Vocational Technical Center Operations
 BRU: Alaska Vocational Technical Center

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Correct Dec 15 position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Fish processor training course	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Correct Dec 15 position count	MisAdj	0.0			
Fish processor training course	Inc	70.0		70.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Instruction Program
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,151.8	1,338.8	1,338.8	0.0	0.0	1,332.4	1,332.4	1,332.4	1,332.4	1,332.4	0.0
02 Travel	112.1	76.5	76.5	0.0	0.0	75.4	75.4	75.4	75.4	75.4	0.0
03 Contractual	313.1	239.4	238.4	0.0	0.0	236.0	236.0	236.0	236.0	236.0	0.0
04 Commodities	86.5	114.5	114.5	0.0	0.0	112.9	112.9	112.9	112.9	112.9	0.0
05 Equipment	1.4	50.0	50.0	0.0	24.0	36.5	36.5	36.5	36.5	36.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,664.9	1,819.2	1,818.2	0.0	24.0	1,793.2	1,793.2	1,793.2	1,793.2	1,793.2	0.0
1003 G/F Match	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	33.0	30.4	30.4	0.0	0.0	4.4	4.4	4.4	4.4	4.4	0.0
1007 I/A Rcpts	1,631.9	1,788.8	1,788.8	0.0	0.0	1,788.8	1,788.8	1,788.8	1,788.8	1,788.8	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	7.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	14.0	17.0	17.0	0.0	0.0	17.0	17.0	17.0	17.0	17.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Instruction Program
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1819.2	1338.8	76.5	239.4	114.5	50.0	0.0	0.0	0.0	6	17	0
FY93 1.8% Reduction	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spread unallocated reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to expend prog rcpts	Dec	-25.0	-6.4	-1.1	-2.4	-1.6	-13.5	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-0199 \$24.0 new computers	RPL	24.0	0.0	0.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1005	1007	1077
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1819.2		30.4	1788.8	
FY93 1.8% Reduction	MisAdj	-1.0	-1.0			
Spread unallocated reduction	FndChg	0.0	1.0	-1.0		
Authority to expend prog rcpts	Dec	-25.0		-25.0		
***** FY 93 RPL's *****						
93-0199 \$24.0 new computers	RPL	24.0			24.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Program
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	884.9	922.5	881.0	0.0	0.0	940.1	940.1	940.1	940.1	940.1	0.0
02 Travel	138.7	173.5	173.5	0.0	0.0	131.5	131.5	131.5	131.5	131.5	0.0
03 Contractual	847.3	1,153.1	1,153.1	0.0	0.0	1,137.8	1,137.8	1,137.8	1,137.8	1,137.8	0.0
04 Commodities	67.3	83.8	83.8	0.0	0.0	40.8	40.8	40.8	40.8	40.8	0.0
05 Equipment	12.1	0.0	0.0	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0.0	-11.1	-11.1	0.0
** Total Expend.	1,950.3	2,332.9	2,291.4	0.0	0.0	2,252.7	2,230.5	2,252.7	2,241.6	2,241.6	0.0
1004 Gen Fund	1,914.7	2,267.2	2,225.7	0.0	0.0	2,225.7	2,203.5	2,225.7	2,214.6	2,214.6	0.0
1005 GF/Prgm	0.0	27.0	27.0	0.0	0.0	27.0	27.0	27.0	27.0	27.0	0.0
1061 CIP Rcpts	35.6	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	9.0	11.0	11.0	0.0	0.0	11.0	11.0	11.0	11.0	11.0	0.0
Perm Part Time	7.0	10.0	10.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Program
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Conf committee adjustment	Dec	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.1	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Unallocated reduction 1.0%	Dec	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.2	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2332.9	922.5	173.5	1153.1	83.8	0.0	0.0	0.0	0.0	11	10	1
FY93 1.8% Reduction	MisAdj	-41.5	-41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal svcs & equip shortfall	LIT	0.0	97.8	-42.0	-15.3	-43.0	2.5	0.0	0.0	0.0	0	0	0
CIP project completed	Dec	-38.7	-38.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

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Transactions - Funding Sources	Type	Total	1004	1005	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****					
Conf committee adjustment	Dec	-11.1	-11.1		
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
Unallocated reduction 1.0%	Dec	-22.2	-22.2		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	2332.9	2267.2	27.0	38.7
FY93 1.8% Reduction	MisAdj	-41.5	-41.5		
Personal svcs & equip shortfall	LIT	0.0			
CIP project completed	Dec	-38.7		-38.7	

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-41.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Mt. Edgecumbe Boarding School

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-42.5	0	0	0
FY93 1.8% Reduction	MisAdj	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.5	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-42.5	-41.5	-1.0
FY93 1.8% Reduction	MisAdj	42.5	41.5	1.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Client Services
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	4,006.5	4,006.5	3,940.4	4,006.5	4,006.5	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	259.7	259.7	259.7	259.7	259.7	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	1,069.4	1,069.4	1,021.4	1,045.4	1,045.4	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	59.3	59.3	59.3	59.3	59.3	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	131.3	131.3	131.3	131.3	131.3	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	5,550.1	5,550.1	5,485.1	5,485.1	5,485.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	-50.0	-50.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	11,076.3	11,026.3	10,897.2	10,937.3	10,937.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	7,356.7	7,356.7	7,356.7	7,356.7	7,356.7	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	1,899.6	1,899.6	1,899.6	1,899.6	1,899.6	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	217.5	167.5	103.4	143.5	143.5	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	183.8	183.8	118.8	118.8	118.8	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	1,395.7	1,395.7	1,395.7	1,395.7	1,395.7	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	79.0	79.0	78.0	79.0	79.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Client Services
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Unallocated reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Deny SBE increment	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
Conf committee adjustment	Dec	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Note: The existing program receipt authority is to be used for the Small Business Enterprise Program.

***** Changes from FY94 Gov Amd to Senate *****													
Deny SBE increment	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
5% personal services reduction	Dec	-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Contractual reduction	Dec	-48.0	0.0	0.0	-48.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that funds allocated in the Client Services component be used for Project "Walkback" and that the Division of Vocational Rehabilitation disburse and monitor the funds that are used for this purpose.

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY94 Gov Amd to Conference Committee *****								
Unallocated reduction	Dec	-50.0			-50.0			
Deny SBE increment	Dec	-65.0				-65.0		
Conf committee adjustment	Dec	-24.0			-24.0			
***** Changes from FY94 Gov Amd to Senate *****								
Deny SBE increment	Dec	-65.0				-65.0		
5% personal services reduction	Dec	-66.1			-66.1			
Contractual reduction	Dec	-48.0			-48.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Client Services
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Unallocated reduction	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0

Legislative Intent: It is the intent of the legislature that \$100,000 in the Client Services Component be used for Project Walkback and that the Division of Vocational Rehabilitation disburse and monitor the funds that are used for this purpose.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
1 PFT from Independent Living	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Combine Counseling & Placement	TrIn	4686.3	3838.4	120.0	609.3	59.3	59.3	0.0	0.0	0.0	76	0	0
From Services to Clients	TrIn	4275.7	0.0	0.0	0.0	0.0	0.0	0.0	4275.7	0.0	0	0	0
From Specialized Facilities	TrIn	467.9	0.0	0.0	0.0	0.0	0.0	0.0	467.9	0.0	0	0	0
From Services for Blind & Deaf	TrIn	650.5	0.0	0.0	650.5	0.0	0.0	0.0	0.0	0.0	0	0	0
GF to GFM for Fed Train Grant	TrOut	-.9	0.0	0.0	-.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Ajust Sec 110 funding ratios	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal services shortfall	Inc	168.1	168.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federal funds for client svcs	Inc	763.7	0.0	139.7	167.0	0.0	72.0	0.0	385.0	0.0	0	0	0
Business Enterprise Program	Inc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
***** Changes from FY94 Gov Amd to House *****								
Unallocated reduction	Dec	-50.0			-50.0			

***** Changes from FY93 Conf Com to FY94 Governor Amended *****								
1 PFT from Independent Living	TrIn	0.0						
Combine Counseling & Placement	TrIn	4686.3	3004.8	613.3	296.0	50.0	699.2	23.0
From Services to Clients	TrIn	4275.7	2769.0	512.5	297.7		696.5	
From Specialized Facilities	TrIn	467.9	399.1			68.8		
From Services for Blind & Deaf	TrIn	650.5	297.5	94.9	258.1			
GF to GFM for Fed Train Grant	TrOut	-.9			-.9			
Ajust Sec 110 funding ratios	FndChg	0.0	-45.5	678.9	-633.4			
Personal services shortfall	Inc	168.1	168.1					
Federal funds for client svcs	Inc	763.7	763.7					
Business Enterprise Program	Inc	65.0				65.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Client Services
BRU: Vocational Rehabilitation

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
New positions	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer contractual to grants	LIT	0.0	0.0	0.0	-356.5	0.0	0.0	0.0	356.5	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>	<u>1007</u>
New positions	MisAdj	0.0						
Transfer contractual to grants	LIT	0.0						

COMPONENT DETAIL - OPERATING BUDGET

Component: Counseling and Placement
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,739.8	3,860.8	3,838.4	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	91.1	120.0	120.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	441.3	609.3	609.3	0.0	128.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	50.7	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	125.6	59.3	59.3	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,448.5	4,708.7	4,686.3	0.0	238.0	.0	.0	.0	.0	.0	0.0
1002 Fed Rcpts	2,631.3	3,004.8	3,004.8	0.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	670.2	633.5	613.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	444.8	296.0	296.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	52.2	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	699.2	699.2	699.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	3.0	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	79.0	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Counseling and Placement
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4708.7	3860.8	120.0	609.3	59.3	59.3	0.0	0.0	0.0	76	0	0
FY93 1.8% Reduction	MisAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
new Client Services component	TrOut	-4686.3	-3838.4	-120.0	-609.3	-59.3	-59.3	0.0	0.0	0.0	-76	0	0

***** FY 93 RPL's *****

93-4043 \$238.0 Sec 100 realloc	RPL	238.0	20.0	70.0	128.0	0.0	20.0	0.0	0.0	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	4708.7	3004.8	633.5	296.0	52.2	699.2	23.0
FY93 1.8% Reduction	MisAdj	-22.4		-20.2		-2.2		
new Client Services component	TrOut	-4686.3	-3004.8	-613.3	-296.0	-50.0	-699.2	-23.0

***** FY 93 RPL's *****

93-4043 \$238.0 Sec 100 realloc	RPL	238.0	238.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Training Grant
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	26.2	26.3	26.3	0.0	0.0	30.3	30.3	30.3	30.3	30.3	0.0
03 Contractual	19.1	13.8	13.8	0.0	0.0	17.7	17.7	17.7	17.7	17.7	0.0
04 Commodities	1.1	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	46.4	41.1	41.1	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
1002 Fed Rcpts	41.8	37.0	37.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
1003 G/F Match	4.6	4.1	4.1	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Training Grant
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	41.1	0.0	26.3	13.8	1.0	0.0	0.0	0.0	0.0	0	0	0
Gen funds to match fed funds	TrIn	.9	0.0	0.0	.9	0.0	0.0	0.0	0.0	0.0	0	0	0
15% COLA increase fed grant	Inc	8.0	0.0	4.0	3.0	1.0	0.0	0.0	0.0	0.0	0	0	0
GF to GFM for federal grants	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	41.1	37.0	4.1	
Gen funds to match fed funds	TrIn	.9		.9	
15% COLA increase fed grant	Inc	8.0	8.0		
GF to GFM for federal grants	FndChg	0.0		.9	-.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Services to Clients
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	3,998.2	4,339.2	4,275.7	0.0	535.3	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	3,998.2	4,339.2	4,275.7	0.0	535.3	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	2,392.3	2,769.0	2,769.0	0.0	535.3	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	604.4	518.9	512.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	275.8	325.6	297.7	0.0	0.0	.0	.0	.0	.0	.0	0.0
1006 GF/MHTIA	725.7	725.7	696.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Services to Clients
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	4339.2	0.0	0.0	0.0	0.0	0.0	0.0	4339.2	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-63.5	0.0	0	0	0
To Client Services component	TrOut	-4275.7	0.0	0.0	0.0	0.0	0.0	0.0	-4275.7	0.0	0	0	0
***** FY 93 RPL's *****													
93-4043 \$535.3 Sec 110 realloc	RPL	535.3	0.0	0.0	0.0	0.0	0.0	0.0	535.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	4339.2	2769.0	518.9	325.6	725.7
FY93 1.8% Reduction	MisAdj	-63.5		-6.4	-27.9	-29.2
To Client Services component	TrOut	-4275.7	-2769.0	-512.5	-297.7	-696.5
***** FY 93 RPL's *****						
93-4043 \$535.3 Sec 110 realloc	RPL	535.3	535.3			

COMPONENT DETAIL - OPERATING BUDGET

Component: Voc Rehab Administration
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	718.9	757.2	757.2	0.0	0.0	757.2	757.2	744.7	757.2	757.2	0.0
02 Travel	113.4	57.3	57.3	0.0	0.0	57.3	57.3	57.3	57.3	57.3	0.0
03 Contractual	210.2	298.0	298.0	0.0	50.0	362.8	362.8	362.8	362.8	362.8	0.0
04 Commodities	11.6	10.8	10.8	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
05 Equipment	12.2	7.5	7.5	0.0	5.0	7.5	7.5	7.5	7.5	7.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,066.3	1,130.8	1,130.8	0.0	55.0	1,200.8	1,200.8	1,188.3	1,200.8	1,200.8	0.0
1002 Fed Rcpts	655.7	691.8	691.8	0.0	55.0	807.3	807.3	807.3	807.3	807.3	0.0
1003 G/F Match	167.0	153.1	153.1	0.0	0.0	212.8	212.8	212.8	212.8	212.8	0.0
1004 Gen Fund	69.1	111.4	111.4	0.0	0.0	6.2	6.2	-6.3	6.2	6.2	0.0
1006 GF/MHTIA	174.5	174.5	174.5	0.0	0.0	174.5	174.5	174.5	174.5	174.5	0.0
Perm Full Time	12.0	12.0	12.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Vocational Rehabilitation Administration
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that cuts made to the Division of Vocational Rehabilitation are taken in administration and personal services, and are not intended for either Access Alaska or the Alaska Center for Blind and Deaf Adults.

***** Changes from FY94 Gov Amd to Senate *****

5% personal services reduction Dec		-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Legislative Intent: It is the intent of the legislature that cuts made to the Division of Vocational Rehabilitation are taken in administration and personal services, and are not intended for either Access Alaska or the Alaska Center for Blind and Deaf Adults.

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1130.8	757.2	57.3	298.0	10.8	7.5	0.0	0.0	0.0	12	0	0
Adjust Sec 110 funding ratios	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

5% personal services reduction Dec		-12.5		-12.5		
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***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1130.8	691.8	153.1	111.4	174.5
Adjust Sec 110 funding ratios	FndChg	0.0	45.5	59.7	-105.2	

COMPONENT DETAIL - OPERATING BUDGET

Component: Vocational Rehabilitation Administration
BRU: Vocational Rehabilitation

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Update strategic plan for FY94	Inc	70.0	0.0	0.0	64.8	5.2	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 93 RPL's * * * * *													
93-4043 \$55.0 Sec 110 realloc	RPL	55.0	0.0	0.0	50.0	0.0	5.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1006</u>
Update strategic plan for FY94	Inc	70.0	70.0			
* * * * * FY 93 RPL's * * * * *						
93-4043 \$55.0 Sec 110 realloc	RPL	55.0	55.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Independent Living Rehabilitat
 BRU: Vocational Rehabilitation

Agency: Department of Education
 Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	75.5	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	16.3	23.1	23.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
03 Contractual	0.0	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,594.1	1,641.3	1,641.3	0.0	26.1	1,883.7	1,883.7	1,883.7	1,883.7	1,883.7	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,685.9	1,762.1	1,762.1	0.0	26.1	1,909.8	1,909.8	1,909.8	1,909.8	1,909.8	0.0
1002 Fed Rcpts	928.0	974.6	974.6	0.0	26.1	1,122.3	1,122.3	1,122.3	1,122.3	1,122.3	0.0
1003 G/F Match	51.0	51.3	51.3	0.0	0.0	51.3	51.3	51.3	51.3	51.3	0.0
1004 Gen Fund	581.2	536.2	536.2	0.0	0.0	536.2	536.2	536.2	536.2	536.2	0.0
1007 I/A Rcpts	125.7	200.0	200.0	0.0	0.0	200.0	200.0	200.0	200.0	200.0	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Independent Living Rehabilitation
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Interpreter referral services	Dec	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	0.0	0	0	0
Restore subcommittee reduction	Inc	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Division of Vocational Rehabilitation shall review alternatives for shifting services currently provided by its employees to the private sector. The review and recommendations of the division shall be presented to the legislature no later than the first day of the 1994 legislative session.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1762.1	82.9	23.1	12.2	2.6	0.0	0.0	1641.3	0.0	1	0	0
1 PFT to Client Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Expenditure authority to grant	LIT	0.0	-82.9	0.0	-12.2	-2.6	0.0	0.0	97.7	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Interpreter referral services	Dec	-32.5			-32.5	
Restore subcommittee reduction	Inc	32.5			32.5	

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	1762.1	974.6	51.3	536.2	200.0
1 PFT to Client Services	TrOut	0.0				
Expenditure authority to grant	LIT	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Independent Living Rehabilitation
BRU: Vocational Rehabilitation

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
15% COLA for federal grants	Inc	147.7	0.0	3.0	0.0	0.0	0.0	0.0	144.7	0.0	0	0	0
* * * * * FY 93 RPL's * * * * *													
93-4045 \$26.1 COLA for grants	RPL	26.1	0.0	0.0	0.0	0.0	0.0	0.0	26.1	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1003</u>	<u>1004</u>	<u>1007</u>
15% COLA for federal grants	Inc	147.7	147.7			
* * * * * FY 93 RPL's * * * * *						
93-4045 \$26.1 COLA for grants	RPL	26.1	26.1			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Specialized Facilities
 BRU: Vocational Rehabilitation

Agency: Department of Education
 Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	105.6	467.9	467.9	0.0	55.8	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	105.6	467.9	467.9	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	9.6	399.1	399.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	68.5	68.8	68.8	0.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Specialized Facilities
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	467.9	0.0	0.0	0.0	0.0	0.0	0.0	467.9	0.0	0	0	0
To Client Services component	TrOut	-467.9	0.0	0.0	0.0	0.0	0.0	0.0	-467.9	0.0	0	0	0
***** FY 93 RPL's *****													
93-4044 \$65.0 SBE Program	RPL	65.0	0.0	9.2	0.0	0.0	0.0	0.0	55.8	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	467.9	399.1		68.8	
To Client Services component	TrOut	-467.9	-399.1		-68.8	
***** FY 93 RPL's *****						
93-4044 \$65.0 SBE Program	RPL	65.0			65.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Services for the Blind & Deaf
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	650.5	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	650.5	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	303.1	297.5	297.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	77.2	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	270.2	258.1	258.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Services for the Blind and Deaf
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	650.5	0.0	0.0	650.5	0.0	0.0	0.0	0.0	0.0	0	0	0
To Client Services component	TrOut	-650.5	0.0	0.0	-650.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	650.5	297.5	94.9	258.1
To Client Services component	TrOut	-650.5	-297.5	-94.9	-258.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Disability Determination
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,075.8	1,133.9	1,133.9	0.0	0.0	1,156.6	1,156.6	1,156.6	1,156.6	1,156.6	0.0
02 Travel	14.9	49.1	49.1	0.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0
03 Contractual	334.1	526.5	526.5	0.0	0.0	669.9	669.9	669.9	669.9	669.9	0.0
04 Commodities	6.0	22.4	22.4	0.0	0.0	22.4	22.4	22.4	22.4	22.4	0.0
05 Equipment	5.0	28.4	28.4	0.0	0.0	118.0	118.0	118.0	118.0	118.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	748.7	722.6	722.6	0.0	0.0	778.9	778.9	778.9	778.9	778.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	2,184.5	2,482.9	2,482.9	0.0	0.0	2,866.6	2,866.6	2,866.6	2,866.6	2,866.6	0.0
1002 Fed Rcpts	2,137.2	2,389.7	2,389.7	0.0	0.0	2,769.7	2,769.7	2,769.7	2,769.7	2,769.7	0.0
1007 I/A Rcpts	47.3	93.2	93.2	0.0	0.0	96.9	96.9	96.9	96.9	96.9	0.0
Perm Full Time	19.0	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Disability Determination
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	2482.9	1133.9	49.1	526.5	22.4	28.4	0.0	722.6	0.0	19	0	0
16% increase in federal funds	Inc	383.7	22.7	71.7	143.4	0.0	89.6	0.0	56.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	2482.9	2389.7	93.2
16% increase in federal funds	Inc	383.7	380.0	3.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Supported Employment
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	21.1	0.0	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	91.8	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	205.4	309.1	309.1	0.0	35.6	459.1	459.1	459.1	459.1	459.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	226.5	309.1	309.1	0.0	130.0	459.1	459.1	459.1	459.1	459.1	0.0
1002 Fed Rcpts	226.5	309.1	309.1	0.0	130.0	459.1	459.1	459.1	459.1	459.1	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Supported Employment
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	309.1	0.0	0.0	0.0	0.0	0.0	0.0	309.1	0.0	0	0	0
Community based rural projects	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-4040 \$130.0 remote services	RPL	130.0	0.0	2.6	91.8	0.0	0.0	0.0	35.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	309.1	309.1
Community based rural projects	Inc	150.0	150.0
***** FY 93 RPL's *****			
93-4040 \$130.0 remote services	RPL	130.0	130.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Assistive Technology
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	193.0	212.0	212.0	0.0	5.5	216.0	216.0	216.0	216.0	216.0	0.0
02 Travel	46.7	78.5	78.5	0.0	0.0	99.0	99.0	99.0	99.0	99.0	0.0
03 Contractual	89.3	96.4	96.4	0.0	59.5	187.9	187.9	187.9	187.9	187.9	0.0
04 Commodities	5.1	6.0	6.0	0.0	5.3	19.0	19.0	19.0	19.0	19.0	0.0
05 Equipment	3.7	5.0	5.0	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	238.2	246.6	246.6	0.0	0.0	329.1	329.1	329.1	329.1	329.1	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	576.0	644.5	644.5	0.0	70.3	866.0	866.0	866.0	866.0	866.0	0.0
1002 Fed Rcpts	574.7	615.5	615.5	0.0	37.3	804.0	804.0	804.0	804.0	804.0	0.0
1007 I/A Rcpts	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1077 Gifts/Grnt	0.0	29.0	29.0	0.0	33.0	62.0	62.0	62.0	62.0	62.0	0.0
Perm Full Time	4.0	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Assistive Technology
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	644.5	212.0	78.5	96.4	6.0	5.0	0.0	246.6	0.0	4	0	0
Assistive technology resources	Inc	188.5	4.0	20.5	61.5	10.0	10.0	0.0	82.5	0.0	0	0	0
ARPN public inform campaign	Inc	33.0	0.0	0.0	30.0	3.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-4042 \$37.3 statewide tech	RPL	37.3	5.5	0.0	29.5	2.3	0.0	0.0	0.0	0.0	0	0	1
93-4046 \$33.0 APRN PSA project	RPL	33.0	0.0	0.0	30.0	3.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1007	1077
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***** Changes from FY94 Gov Amd to Conference Committee *****					
***** Changes from FY94 Gov Amd to Senate *****					
***** Changes from FY94 Gov Amd to House *****					
***** Changes from FY93 Conf Com to FY94 Governor Amended *****					
FY93 Conf Com	ConfCom	644.5	615.5	29.0	
Assistive technology resources	Inc	188.5	188.5		
ARPN public inform campaign	Inc	33.0		33.0	
***** FY 93 RPL's *****					
93-4042 \$37.3 statewide tech	RPL	37.3	37.3		
93-4046 \$33.0 APRN PSA project	RPL	33.0		33.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Americans With Disabilities
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	128.3	128.3	64.1	96.2	96.2	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	37.0	37.0	18.5	27.8	27.8	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	101.7	51.7	50.9	70.0	70.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	6.0	6.0	3.0	4.5	4.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	2.0	2.0	1.0	1.5	1.5	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	275.0	225.0	137.5	200.0	200.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	225.0	200.0	112.5	175.0	175.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	50.0	25.0	25.0	25.0	25.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	2.0	2.0	1.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Americans With Disabilities Act (ADA)

Agency: Department of Education

BRU: Vocational Rehabilitation

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Conf committee adjustment	Dec	-75.0	-32.1	-9.2	-31.7	-1.5	-1.5	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
Reduce new program	Dec	-137.5	-64.2	-18.5	-50.8	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Gov Amd to House *****													
Reduce increment for ADA prog	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
Implementation of ADA	Inc	275.0	128.3	37.0	101.7	6.0	2.0	0.0	0.0	0.0	2	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
Conf committee adjustment	Dec	-75.0	-50.0	-25.0
***** Changes from FY94 Gov Amd to Senate *****				
Reduce new program	Dec	-137.5	-112.5	-25.0
***** Changes from FY94 Gov Amd to House *****				
Reduce increment for ADA prog	Dec	-50.0	-25.0	-25.0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
Implementation of ADA	Inc	275.0	225.0	50.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Vocational Rehabilitation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Vocational Rehabilitation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.9	0	0	0
FY93 1.8% Reduction	MisAdj	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.9	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004	1005	1006
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	-85.9	-26.6	-27.9	-2.2	-29.2
FY93 1.8% Reduction	MisAdj	85.9	26.6	27.9	2.2	29.2

COMPONENT DETAIL - OPERATING BUDGET

Component: Library Operations
BRU: Alaska State Library

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,557.9	2,426.4	2,404.7	0.0	162.0	2,377.6	2,377.6	2,212.3	2,277.6	2,277.6	0.0
02 Travel	95.1	67.4	67.4	0.0	21.5	67.4	67.4	53.9	53.9	53.9	0.0
03 Contractual	664.8	536.8	506.0	0.0	10.3	522.7	522.7	469.4	486.1	486.1	0.0
04 Commodities	146.8	420.7	420.7	0.0	1.4	420.7	420.7	399.7	399.7	399.7	0.0
05 Equipment	78.2	62.6	62.6	0.0	4.8	62.6	62.6	62.6	62.6	62.6	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	1,352.4	1,684.0	1,666.0	0.0	0.0	1,666.0	1,628.5	1,666.0	1,666.0	1,666.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,895.2	5,197.9	5,127.4	0.0	200.0	5,117.0	5,079.5	4,863.9	4,945.9	4,945.9	0.0
1002 Fed Rcpts	653.2	979.2	979.2	0.0	200.0	979.2	979.2	979.2	979.2	979.2	0.0
1004 Gen Fund	4,055.8	3,988.2	3,917.7	0.0	0.0	3,917.7	3,880.2	3,681.3	3,746.6	3,746.6	0.0
1005 GF/Prgm	159.3	45.1	45.1	0.0	0.0	61.8	61.8	45.1	61.8	61.8	0.0
1007 I/A Rcpts	26.9	185.4	185.4	0.0	0.0	158.3	158.3	158.3	158.3	158.3	0.0
Perm Full Time	54.0	45.0	45.0	0.0	0.0	45.0	45.0	40.0	43.0	43.0	0.0
Perm Part Time	6.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	0.0
Non-Perm	0.0	1.0	1.0	0.0	3.0	1.0	1.0	1.0	1.0	1.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Library Operations
BRU: Alaska State Library

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Program reduction	Dec	-71.1	0.0	-13.5	-36.6	-21.0	0.0	0.0	0.0	0.0	0	0	0
Conf committee adjustment	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Legislative Intent: It is the intent of the legislature that the Department of Education maintain public services provided by the Library for the Blind and Physically Handicapped through the State Library System.

It is further the intent of the legislature that reductions that may be necessary to accommodate FY94 funding levels in Library Operations be directed at the central administrative office with particular focus on travel, contractual, commodities, and personnel and where the preponderance of staff and administrative activity takes place.

***** Changes from FY94 Gov Amd to Senate *****													
Deny CBJ program receipts	Dec	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff reductions	Dec	-165.3	-165.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Program reduction	Dec	-71.1	0.0	-13.5	-36.6	-21.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
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***** Changes from FY94 Gov Amd to Conference Committee *****						
Program reduction	Dec	-71.1		-71.1		
Conf committee adjustment	Dec	-100.0		-100.0		

***** Changes from FY94 Gov Amd to Senate *****						
Deny CBJ program receipts	Dec	-16.7		-16.7		
Staff reductions	Dec	-165.3		-165.3		
Program reduction	Dec	-71.1		-71.1		

COMPONENT DETAIL - OPERATING BUDGET

Component: Library Operations
BRU: Alaska State Library

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to House *****													
Public library matching grants	Dec	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	5197.9	2426.4	67.4	536.8	420.7	62.6	0.0	1684.0	0.0	45	3	1
FY93 1.8% Reduction	MisAdj	-70.5	-21.7	0.0	-30.8	0.0	0.0	0.0	-18.0	0.0	0	0	0
Excess I/A rcpts from DEC	Dec	-27.1	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital City Library user fees	Inc	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-3627 \$200.0 AK Newspaper Pr	RPL	200.0	162.0	21.5	10.3	1.4	4.8	0.0	0.0	0.0	0	0	3

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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007
***** Changes from FY94 Gov Amd to House *****						
Public library matching grants	Dec	-37.5		-37.5		
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	5197.9	979.2	3988.2	45.1	185.4
FY93 1.8% Reduction	MisAdj	-70.5		-70.5		
Excess I/A rcpts from DEC	Dec	-27.1			-27.1	
Capital City Library user fees	Inc	16.7			16.7	
***** FY 93 RPL's *****						
93-3627 \$200.0 AK Newspaper Pr	RPL	200.0	200.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Blue Book
BRU: Alaska State Library

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	15.1	15.6	15.6	0.0	0.0	15.6	15.6	15.6	15.6	15.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	15.1	54.6	54.6	0.0	0.0	15.6	15.6	15.6	15.6	15.6	0.0
1004 Gen Fund	15.1	54.6	54.6	0.0	0.0	15.6	15.6	15.6	15.6	15.6	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Blue Book
BRU: Alaska State Library

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPI	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	54.6	15.6	0.0	39.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Non-publishing year	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	54.6	54.6
Non-publishing year	Dec	-39.0	-39.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Archives
BRU: Alaska State Library

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	534.0	612.7	607.6	0.0	0.0	736.1	736.1	736.1	736.1	736.1	0.0
02 Travel	10.0	5.0	5.0	0.0	4.3	14.5	14.5	14.5	14.5	14.5	0.0
03 Contractual	44.9	34.9	34.9	0.0	2.7	34.9	34.9	34.9	34.9	34.9	0.0
04 Commodities	48.3	77.2	72.0	0.0	0.0	72.0	72.0	72.0	72.0	72.0	0.0
05 Equipment	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	644.5	729.8	719.5	0.0	7.0	857.5	857.5	857.5	857.5	857.5	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	559.5	570.5	560.2	0.0	0.0	560.2	560.2	560.2	560.2	560.2	0.0
1007 I/A Rcpts	85.0	104.9	104.9	0.0	0.0	242.9	242.9	242.9	242.9	242.9	0.0
1061 CIP Rcpts	0.0	54.4	54.4	0.0	0.0	54.4	54.4	54.4	54.4	54.4	0.0
Perm Full Time	11.0	11.0	11.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	3.0	3.0	3.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Archives
BRU: Alaska State Library

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	729.8	612.7	5.0	34.9	77.2	0.0	0.0	0.0	0.0	11	3	0
FY93 1.8% Reduction	MisAdj	-10.3	-5.1	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Chargeback system for agencies	Inc	138.0	128.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** FY 93 RPL's *****													
93-0211 \$7.0 AHRAB meetings	RPL	7.0	0.0	4.3	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007	1061
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***** Changes from FY94 Gov Amd to Conference Committee *****						
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	729.8		570.5	104.9	54.4
FY93 1.8% Reduction	MisAdj	-10.3		-10.3		
Chargeback system for agencies	Inc	138.0			138.0	
***** FY 93 RPL's *****						
93-0211 \$7.0 AHRAB meetings	RPL	7.0	7.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Operations
BRU: Alaska State Museums

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	937.2	967.7	958.1	0.0	0.0	958.1	958.1	723.1	723.1	723.1	0.0
02 Travel	16.1	18.2	18.2	0.0	0.0	28.2	28.2	3.2	3.2	3.2	0.0
03 Contractual	291.9	300.7	298.0	0.0	0.0	318.0	318.0	260.0	260.0	260.0	0.0
04 Commodities	50.0	100.0	100.0	0.0	0.0	100.0	100.0	82.8	82.8	82.8	0.0
05 Equipment	79.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	99.9	100.0	85.6	0.0	0.0	85.6	85.6	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,474.8	1,486.6	1,459.9	0.0	0.0	1,489.9	1,489.9	1,069.1	1,069.1	1,069.1	0.0
1002 Fed Rcpts	4.9	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
1004 Gen Fund	1,322.4	1,336.6	1,312.6	0.0	0.0	1,312.6	1,312.6	891.8	891.8	891.8	0.0
1005 GF/Prgm	144.2	150.0	147.3	0.0	0.0	147.3	147.3	147.3	147.3	147.3	0.0
1077 Gifts/Grnt	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	18.0	18.0	18.0	0.0	0.0	18.0	18.0	14.0	14.0	14.0	0.0
Perm Part Time	4.0	5.0	5.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Operations
BRU: Alaska State Museums

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Admin function new component	TrOut	-420.8	-235.0	-25.0	-58.0	-17.2	0.0	0.0	-85.6	0.0	-4	0	0
***** Changes from FY94 Gov Amd to Senate *****													
5% personal services reduction	Dec	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program reduction	Dec	-32.9	0.0	-5.6	-22.3	-5.0	0.0	0.0	0.0	0.0	0	0	0
Restore subcommittee reduction	Inc	80.8	47.9	5.6	22.3	5.0	0.0	0.0	0.0	0.0	1	0	0
Admin function new component	TrOut	-420.8	-235.0	-25.0	-58.0	-17.2	0.0	0.0	-85.6	0.0	-4	0	0
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1486.6	967.7	18.2	300.7	100.0	0.0	0.0	100.0	0.0	18	5	0
FY93 1.8% Reduction	MisAdj	-26.7	-9.6	0.0	-2.7	0.0	0.0	0.0	-14.4	0.0	0	0	0
Correct expenditure line-item	LIT	0.0	0.0	0.0	0.0	0.0	0.0	-85.6	85.6	0.0	0	0	0
Museum grants-in-aid program	LIT	0.0	0.0	0.0	0.0	0.0	0.0	85.6	-85.6	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1005 1077

***** Changes from FY94 Gov Amd to Conference Committee *****						
Admin function new component	TrOut	-420.8		-420.8		
***** Changes from FY94 Gov Amd to Senate *****						
5% personal services reduction	Dec	-47.9		-47.9		
Program reduction	Dec	-32.9		-32.9		
Restore subcommittee reduction	Inc	80.8		80.8		
Admin function new component	TrOut	-420.8		-420.8		
***** Changes from FY94 Gov Amd to House *****						
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	1486.6		1336.6	150.0	
FY93 1.8% Reduction	MisAdj	-26.7		-24.0	-2.7	
Correct expenditure line-item	LIT	0.0				
Museum grants-in-aid program	LIT	0.0				

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Operations
BRU: Alaska State Museums

Agency: Department of Education

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
Natl Endowment for Arts grant	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1004</u>	<u>1005</u>	<u>1077</u>
Natl Endowment for Arts grant	Inc	30.0	30.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Specific Cultural Programs
BRU: Alaska State Museums

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	179.1	134.4	127.2	0.0	0.0	120.9	114.6	120.9	120.9	120.9	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	179.1	134.4	127.2	0.0	0.0	120.9	114.6	120.9	120.9	120.9	0.0
1004 Gen Fund	179.1	134.4	127.2	0.0	0.0	120.9	114.6	120.9	120.9	120.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Specific Cultural Programs
BRU: Alaska State Museums

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

Note: Included in the grants line is funding for: Institute of Alaska Native Arts \$36.2 GF; Museum of Alaska Transportation and Industry \$42.3 GF; NANA Museum of the Arctic \$42.4 GF.

***** Changes from FY94 Gov Amd to Senate *****

Note: Included in the grants line is funding for: Institute of Alaska Native Arts \$36.2 GF; Museum of Alaska Transportation and Industry \$42.3 GF; NANA Museum of the Arctic \$42.4.

***** Changes from FY94 Gov Amd to House *****

Reduce grants 5%	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
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Note: Included in the grants line is funding for: Institute of Alaska Native Arts \$34.0 GF; Museum of Alaska Transportation and Industry \$40.3 GF; NANA Museum of the Arctic \$40.3.

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Reduce grants 5%	Dec	-6.3	-6.3
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COMPONENT DETAIL - OPERATING BUDGET

Component: Specific Cultural Programs
BRU: Alaska State Museums

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *													
FY93 Conf Com	ConfCom	134.4	0.0	0.0	0.0	0.0	0.0	0.0	134.4	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0.0	0	0	0
5% reduction in grants	Dec	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
* * * * * Changes from FY93 Conf Com to FY94 Governor Amended * * * * *			
FY93 Conf Com	ConfCom	134.4	134.4
FY93 1.8% Reduction	MisAdj	-7.2	-7.2
5% reduction in grants	Dec	-6.3	-6.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska State Museums

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-111.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska State Museums

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.7	0	0	0
FY93 1.8% Reduction	MisAdj	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	114.7	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1005
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***** Changes from FY94 Gov Amd to Conference Committee *****				
***** Changes from FY94 Gov Amd to Senate *****				
***** Changes from FY94 Gov Amd to House *****				
***** Changes from FY93 Conf Com to FY94 Governor Amended *****				
FY93 Conf Com	ConfCom	-114.7	-111.2	-3.5
FY93 1.8% Reduction	MisAdj	114.7	111.2	3.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Administration
BRU: Alaska State Museums

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	187.1	202.4	202.4	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4	21.2	21.2	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35.7	42.8	42.8	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12.2	13.8	13.8	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	85.6	85.6	85.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	365.8	365.8	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	340.0	365.8	365.8	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Administration
BRU: Alaska State Museums

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Admin function from operations	TrIn	420.8	235.0	25.0	58.0	17.2	0.0	0.0	85.6	0.0	4	0	0
Conf committee adjustment	Dec	-55.0	-32.6	-3.8	-15.2	-3.4	0.0	0.0	0.0	0.0	-1	0	0

Legislative Intent: It is the intent of the legislature that the reduction in the Museum Administration component be taken from central office administration and that there be no reduction in the current hours of operation for the state museums.

***** Changes from FY94 Gov Amd to Senate *****													
Admin function from operations	TrIn	420.8	235.0	25.0	58.0	17.2	0.0	0.0	85.6	0.0	4	0	0
Program reduction	Dec	-80.8	-47.9	-5.6	-22.3	-5.0	0.0	0.0	0.0	0.0	-1	0	0

Legislative Intent: It is the intent of the legislature that the reduction in the Museum Administration component be taken from central office administration and that there be no reduction in the current hours of operation for the state museums.

***** Changes from FY94 Gov Amd to House *****

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Admin function from operations	TrIn	420.8	420.8
Conf committee adjustment	Dec	-55.0	-55.0

***** Changes from FY94 Gov Amd to Senate *****			
Admin function from operations	TrIn	420.8	420.8
Program reduction	Dec	-80.8	-80.8

***** Changes from FY94 Gov Amd to House *****

COMPONENT DETAIL - OPERATING BUDGET

Component: Program Administration
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	504.8	433.5	433.5	0.0	0.0	483.9	483.9	483.9	483.9	483.9	0.0
02 Travel	97.3	70.9	70.9	0.0	0.0	70.9	70.9	70.9	70.9	70.9	0.0
03 Contractual	75.6	135.7	135.7	0.0	0.0	173.8	173.8	173.8	173.8	173.8	0.0
04 Commodities	11.6	8.0	8.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
05 Equipment	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	693.3	648.1	648.1	0.0	0.0	736.6	736.6	736.6	736.6	736.6	0.0
1002 Fed Rcpts	127.3	173.8	173.8	0.0	0.0	173.8	173.8	173.8	173.8	173.8	0.0
1022 Corp Rcpts	566.0	474.3	474.3	0.0	0.0	562.8	562.8	562.8	562.8	562.8	0.0
Perm Full Time	8.0	7.0	7.0	0.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Program Administration
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

Legislative Intent: It is the intent of the legislature that the Commission on Postsecondary Education prepare a plan to privatize the student loan program and identify any institution that may be willing to take over operation of the student loan program and report back to the legislature by February 15, 1994.

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

Legislative Intent: It is the intent of the legislature that the Commission on Postsecondary Education prepare a plan to privatize the student loan program and identify any institution that may be willing to take over operation of the student loan program and report back to the legislature by February 15, 1994.

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	648.1	433.5	70.9	135.7	8.0	0.0	0.0	0.0	0.0	0.0	7	1	0
Reclass & reduce vacancy	Inc	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
RSA with Dept of Law legal svcs	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002 1022

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	648.1	173.8	474.3
Reclass & reduce vacancy	Inc	50.4		50.4
RSA with Dept of Law legal svcs	Inc	10.0		10.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Program Administration

Agency: Department of Education

BRU: Alaska Postsecondary Education Commission

<u>Transactions - Line Items</u>	<u>Type</u>	<u>Total</u>	<u>Pers Svc</u>	<u>Travel</u>	<u>Contract</u>	<u>Supplies</u>	<u>Equip</u>	<u>Land/Bld</u>	<u>Grant</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>Tmp</u>
UAA work study contract	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
RSA Labor follow-up study	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due process hearings costs	Inc	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1022</u>
UAA work study contract	Inc	5.0		5.0
RSA Labor follow-up study	Inc	10.0		10.0
Due process hearings costs	Inc	13.1		13.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Operations
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,430.4	3,194.0	3,194.0	0.0	538.6	3,549.2	3,549.2	3,549.2	3,549.2	3,549.2	0.0
02 Travel	13.5	20.0	20.0	0.0	0.0	20.0	20.0	20.0	20.0	20.0	0.0
03 Contractual	696.2	659.6	659.6	0.0	67.2	659.6	659.6	659.6	659.6	659.6	0.0
04 Commodities	52.9	88.5	88.5	0.0	0.0	88.5	88.5	88.5	88.5	88.5	0.0
05 Equipment	11.1	0.0	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	4,204.1	3,962.1	3,962.1	0.0	626.2	4,317.3	4,317.3	4,317.3	4,317.3	4,317.3	0.0
1022 Corp Rcpts	4,204.1	3,962.1	3,962.1	0.0	626.2	4,317.3	4,317.3	4,317.3	4,317.3	4,317.3	0.0
Perm Full Time	79.0	79.0	79.0	0.0	0.0	86.0	86.0	86.0	86.0	86.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	10.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Operations
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3962.1	3194.0	20.0	659.6	88.5	0.0	0.0	0.0	0.0	79	0	0
Positions approved by FY93 RPL	Inc	236.2	236.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Reinstate PCN & reduce vacancy	Inc	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

***** FY 93 RPL's *****

93-6002 \$434.6 DP System	RPL	434.6	367.4	0.0	67.2	0.0	0.0	0.0	0.0	0.0	0	0	10
93-6015 \$191.6 communications	RPL	191.6	171.2	0.0	0.0	0.0	20.4	0.0	0.0	0.0	0	0	10

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Transactions - Funding Sources	Type	Total	1022
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	3962.1	3962.1
Positions approved by FY93 RPL	Inc	236.2	236.2
Reinstate PCN & reduce vacancy	Inc	119.0	119.0

***** FY 93 RPL's *****

93-6002 \$434.6 DP System	RPL	434.6	434.6
93-6015 \$191.6 communications	RPL	191.6	191.6

COMPONENT DETAIL - OPERATING BUDGET

Component: WICHE Administration
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	.7	.9	.9	0.0	0.0	.9	.9	.9	.9	.9	0.0
03 Contractual	72.7	72.5	72.5	0.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	73.4	73.4	73.4	0.0	0.0	75.9	75.9	75.9	75.9	75.9	0.0
1004 Gen Fund	73.4	73.4	73.4	0.0	0.0	75.9	75.9	75.9	75.9	75.9	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western Interstate Commission For Higher Education - Administration
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	73.4	0.0	.9	72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
from Student Exchange for dues	TrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	73.4	73.4
from Student Exchange for dues	TrIn	2.5	2.5

COMPONENT DETAIL - OPERATING BUDGET

Component: WICHE Student Exchange Program
 BRU: Alaska Postsecondary Education

Agency: Department of Education
 Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	949.9	819.0	819.0	0.0	0.0	816.5	729.8	816.5	773.2	773.2	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	949.9	819.0	819.0	0.0	0.0	816.5	729.8	816.5	773.2	773.2	0.0
1004 Gen Fund	949.9	819.0	819.0	0.0	0.0	816.5	729.8	816.5	773.2	773.2	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Western Interstate Commission for Higher Education-Student Exchange Program

Agency: Department of Education

BRU: Alaska Postsecondary Education Commission

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Conf committee adjustment	Dec	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	-43.3	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce number of new students	Dec	-86.7	0.0	0.0	0.0	0.0	0.0	0.0	-86.7	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	819.0	0.0	0.0	0.0	0.0	0.0	0.0	819.0	0.0	0	0	0
To WICHE Admin for dues	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
Conf committee adjustment	Dec	-43.3	-43.3
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
Reduce number of new students	Dec	-86.7	-86.7
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	819.0	819.0
To WICHE Admin for dues	TrOut	-2.5	-2.5

COMPONENT DETAIL - OPERATING BUDGET

Component: WAMI Medical Education
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	1,109.0	1,207.5	1,162.4	98.5	0.0	1,162.4	1,162.4	1,162.4	1,162.4	1,162.4	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	1,109.0	1,207.5	1,162.4	98.5	0.0	1,162.4	1,162.4	1,162.4	1,162.4	1,162.4	0.0
1004 Gen Fund	1,109.0	1,207.5	1,162.4	98.5	0.0	1,162.4	1,162.4	1,162.4	1,162.4	1,162.4	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: WAMI Medical Education

Agency: Department of Education

BRU: Alaska Postsecondary Education Commission

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	1207.5	0.0	0.0	1207.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY93 1.8% Reduction	MisAdj	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 Supplementals *****													
SB165/S 86-WAMI operating cost	Suppl	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	1207.5	1207.5
FY93 1.8% Reduction	MisAdj	-45.1	-45.1
***** FY 93 Supplementals *****			
SB165/S 86-WAMI operating cost	Suppl	98.5	98.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Student Aid
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	502.0	505.0	505.0	0.0	29.2	533.0	501.0	533.0	501.0	501.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	502.0	505.0	505.0	0.0	29.2	533.0	501.0	533.0	501.0	501.0	0.0
1002 Fed Rcpts	133.0	135.0	135.0	0.0	22.4	163.0	163.0	163.0	163.0	163.0	0.0
1003 G/F Match	120.0	120.0	120.0	0.0	0.0	163.0	163.0	163.0	163.0	163.0	0.0
1004 Gen Fund	249.0	250.0	250.0	0.0	0.0	207.0	175.0	207.0	175.0	175.0	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Student Aid

Agency: Department of Education

BRU: Alaska Postsecondary Education Commission

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
Reduce grant funding	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
Reduce grant funding	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	505.0	0.0	0.0	0.0	0.0	0.0	0.0	505.0	0.0	0	0	0
GF to GFM for federal funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Paul Douglas Teach Scholarship	Inc	28.0	0.0	0.0	0.0	0.0	0.0	0.0	28.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-6009 \$11.8 Scholarship Prog	RPL	11.8	0.0	0.0	0.0	0.0	0.0	0.0	11.8	0.0	0	0	0
93-6010 \$17.4 SEIG Program	RPL	17.4	0.0	0.0	0.0	0.0	0.0	0.0	17.4	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005
***** Changes from FY94 Gov Amd to Conference Committee *****						
Reduce grant funding	Dec	-32.0			-32.0	
***** Changes from FY94 Gov Amd to Senate *****						
***** Changes from FY94 Gov Amd to House *****						
Reduce grant funding	Dec	-32.0			-32.0	
***** Changes from FY93 Conf Com to FY94 Governor Amended *****						
FY93 Conf Com	ConfCom	505.0	135.0	120.0	250.0	
GF to GFM for federal funds	FndChg	0.0		43.0	-43.0	
Paul Douglas Teach Scholarship	Inc	28.0	28.0			
***** FY 93 RPL's *****						
93-6009 \$11.8 Scholarship Prog	RPL	11.8	5.0		6.8	
93-6010 \$17.4 SEIG Program	RPL	17.4	17.4			

COMPONENT DETAIL - OPERATING BUDGET

Component: Gov Council on Voc & Career Ed
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	91.3	90.5	90.5	0.0	1.0	93.0	93.0	93.0	93.0	93.0	0.0
02 Travel	33.4	32.1	32.1	0.0	.3	36.8	36.8	36.8	36.8	36.8	0.0
03 Contractual	16.2	17.7	17.7	0.0	4.4	21.2	21.2	21.2	21.2	21.2	0.0
04 Commodities	7.7	4.0	4.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	148.6	144.3	144.3	0.0	5.7	155.0	155.0	155.0	155.0	155.0	0.0
1002 Fed Rcpts	148.6	144.3	144.3	0.0	5.7	155.0	155.0	155.0	155.0	155.0	0.0
Perm Full Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Perm Part Time	1.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Governor's Council on Vocational and Career Education
BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
***** Changes from FY94 Gov Amd to Conference Committee *****													
***** Changes from FY94 Gov Amd to Senate *****													
***** Changes from FY94 Gov Amd to House *****													
***** Changes from FY93 Conf Com to FY94 Governor Amended *****													
FY93 Conf Com	ConfCom	144.3	90.5	32.1	17.7	4.0	0.0	0.0	0.0	0.0	1	1	0
Increased federal grant award	Inc	10.7	2.5	4.7	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 93 RPL's *****													
93-6011 \$1.3 inc federal grant	RPL	1.3	1.0	.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
93-6014 \$4.4 Fed grant award	RPL	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002

***** Changes from FY94 Gov Amd to Conference Committee *****			
***** Changes from FY94 Gov Amd to Senate *****			
***** Changes from FY94 Gov Amd to House *****			
***** Changes from FY93 Conf Com to FY94 Governor Amended *****			
FY93 Conf Com	ConfCom	144.3	144.3
Increased federal grant award	Inc	10.7	10.7
***** FY 93 RPL's *****			
93-6011 \$1.3 inc federal grant	RPL	1.3	1.3
93-6014 \$4.4 Fed grant award	RPL	4.4	4.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	51.3	51.3	0.0	0.0	130.6	130.6	130.6	130.6	130.6	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	320.2	621.7	621.7	0.0	0.0	643.9	643.9	643.9	643.9	643.9	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	320.2	673.0	673.0	0.0	0.0	774.5	774.5	774.5	774.5	774.5	0.0
1022 Corp Rcpts	320.2	673.0	673.0	0.0	0.0	774.5	774.5	774.5	774.5	774.5	0.0
Perm Full Time	0.0	1.0	1.0	0.0	0.0	2.0	2.0	2.0	2.0	2.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing
 BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

Transactions - Line Items Type Total Pers Svc Travel Contract Supplies Equip Land/Bld Grant Misc PFT PPT Tmp

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	673.0	51.3	0.0	621.7	0.0	0.0	0.0	0.0	0.0	1	0	0
Data processing support costs	Inc	101.5	79.3	0.0	22.2	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources Type Total 1022

***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	673.0	673.0
Data processing support costs	Inc	101.5	101.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
BRU: Alaska Postsecondary Education

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	0.0	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction

Agency: Department of Education

BRU: Alaska Postsecondary Education Commission

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.1	0	0	0
FY93 1.8% Reduction	MisAdj	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45.1	0	0	0

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Transactions - Funding Sources	Type	Total	1003	1004
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	-45.1	-2.2	-42.9
FY93 1.8% Reduction	MisAdj	45.1	2.2	42.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Program
BRU: Student Loan Corporation

Agency: Department of Education
Category: Education

	<u>FY92 Act</u>	<u>FY93 CC</u>	<u>FY93Auth</u>	<u>FY93 Sup</u>	<u>FY93 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	15.0	10.9	10.9	0.0	0.0	10.9	10.9	10.9	10.9	10.9	0.0
03 Contractual	275.5	213.7	213.7	0.0	0.0	255.1	255.1	255.1	255.1	255.1	0.0
04 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
06 Lands/Bldgs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
07 Grants, Clms	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	290.5	224.6	224.6	0.0	0.0	266.0	266.0	266.0	266.0	266.0	0.0
1022 Corp Rcpts	290.5	224.6	224.6	0.0	0.0	266.0	266.0	266.0	266.0	266.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Program
BRU: Student Loan Corporation

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	224.6	0.0	10.9	213.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs to secure bond financing	Inc	41.4	0.0	0.0	41.4	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1022
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***** Changes from FY94 Gov Amd to Conference Committee *****

***** Changes from FY94 Gov Amd to Senate *****

***** Changes from FY94 Gov Amd to House *****

***** Changes from FY93 Conf Com to FY94 Governor Amended *****

FY93 Conf Com	ConfCom	224.6	224.6
Costs to secure bond financing	Inc	41.4	41.4

