

**Fiscal Year 1995
Operating Budget**

Education



**Legislative Finance Division
P.O. Box 113200
Juneau, Alaska 99811-3200
(907) 465-3795**

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	K-12 Support								
1	Foundation Program	612,698.6	615,723.1	1,500.0	615,723.1	-600.0	-600.0	-616,323.1	-100.1%
2	Additional District Support	3,422.2	3,358.1					-3,358.1	-100.0%
3	Cigarette Tax Distribution	2,700.0	2,721.0		2,668.1			-2,721.0	-100.0%
4	Tuition Students	13,580.4	2,012.6		1,887.6	-156.4	-156.4	-2,169.0	-107.8%
5	Boarding Home Grants	340.0	230.0		355.0			-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		3,447.6			-3,077.5	-100.0%
8	Pupil Transportation	28,572.0	29,496.6	50.0	27,923.3	-73.3	-73.3	-29,569.9	-100.2%
9	Child Nutrition				22,000.0				
	* BRU Total	665,090.7	657,418.9	1,550.0	674,804.7	-829.7	-829.7	-658,248.6	-100.1%
	School Debt Reimbursement								
10	School Debt Reimbursement	125,407.9	99,795.2		103,975.3			-99,795.2	-100.0%
	* BRU Total	125,407.9	99,795.2		103,975.3			-99,795.2	-100.0%
	School Finance								
11	District Support Services	1,233.7	648.7		628.3	614.6	614.6	-34.1	-5.3%
12	Data Management	619.2	1,131.2		551.1	538.2	538.2	-593.0	-52.4%
13	Educational Facilities Support				786.4	781.4	781.4	781.4	100.0%
	* BRU Total	1,852.9	1,779.9		1,965.8	1,934.2	1,934.2	154.3	8.7%
	Education Program Support								
14	Community Schools	588.5	600.0		600.0			-600.0	-100.0%
15	Special & Supplemental Service	32,003.1	30,674.7		33,885.3	33,885.1	33,885.1	3,210.4	10.5%
16	Basic Ed & Instruct Improve	8,507.9	8,705.7		9,734.9	9,701.5	9,701.5	995.8	11.4%
17	Education Special Projects	411.5	451.9		451.9	451.9	451.9		
18	Donated Commodities		357.7		358.6	358.6	358.6	.9	.3%
19	Child Nutrition	17,503.5	18,829.9					-18,829.9	-100.0%
20	Child Nutrition Administration				732.1	731.8	731.8	731.8	100.0%
21	Adult Basic Education	2,790.7	3,000.0		3,080.0	3,080.0	3,080.0	80.0	2.7%
22	Federal Voc Educ Grants	4,468.6	4,272.3		4,822.3	4,822.3	4,822.3	550.0	12.9%
23	Adult & Voc Educ Admin	575.3	721.3		724.4	722.7	722.7	1.4	.2%
24	Ak Career Information System	287.9	340.0		322.3	322.3	322.3	-17.7	-5.2%
25	Rural School Voc Educ Program	190.0	190.0		190.0	190.0	190.0		

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison
26	Unallocated Reduction					-88.5	-88.5	-88.5 100.0%
	* BRU Total	67,327.0	68,143.5		54,901.8	54,177.7	54,177.7	-13,965.8 -20.5%
	Executive Administration							
27	State Board of Education	64.4	67.7		67.7	66.5	66.5	-1.2 -1.8%
28	Commissioner's Office	613.6	557.8		616.9	586.4	586.4	28.6 5.1%
29	Administrative Services	1,849.2	2,127.8	2.8	2,204.9	2,088.5	2,088.5	-39.3 -1.8%
30	CIP Overhead & Assoc Costs	491.0	943.6					-943.6 -100.0%
31	Teacher Certification	575.3	614.7		667.8	661.3	661.3	46.6 7.6%
	* BRU Total	3,593.5	4,311.6	2.8	3,557.3	3,402.7	3,402.7	-908.9 -21.1%
	Correspondence Study-State							
32	Correspondence Study-State	3,757.1	3,510.6		3,556.7	3,532.2	3,532.2	21.6 .6%
	* BRU Total	3,757.1	3,510.6		3,556.7	3,532.2	3,532.2	21.6 .6%
	Commissions and Boards							
33	Professional Teaching Practice	174.2	187.3		188.2	188.2	188.2	.9 .5%
34	Alaska State Council on the Arts	1,694.2	1,721.3		1,755.6	1,537.4	1,537.4	-183.9 -10.7%
	* BRU Total	1,868.4	1,908.6		1,943.8	1,725.6	1,725.6	-183.0 -9.6%
	Kotzebue Technical Center							
35	Kotzebue Tech Operations Grant	848.7	848.7		848.7	814.0	814.0	-34.7 -4.1%
	* BRU Total	848.7	848.7		848.7	814.0	814.0	-34.7 -4.1%
	Alaska Vocational Technical Center							
36	AVTEC Operations	4,528.2	4,649.3		4,688.2	4,535.4	4,535.4	-113.9 -2.4%
	* BRU Total	4,528.2	4,649.3		4,688.2	4,535.4	4,535.4	-113.9 -2.4%
	Mt. Edgecumbe Boarding School							
37	Instruction Program	1,910.9	1,798.9		1,808.5	1,808.5	1,808.5	9.6 .5%
38	Residential Program	2,261.2	2,256.2		2,313.7	2,257.6	2,257.6	1.4 .1%
	* BRU Total	4,172.1	4,055.1		4,122.2	4,066.1	4,066.1	11.0 .3%
	Vocational Rehabilitation							
39	Client Services		10,937.3		11,064.6	10,889.8	10,889.8	-47.5 -.4%

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
40	Counseling and Placement	4,920.6							
41	Federal Training Grant	43.2	50.0		56.3	56.2	56.2	6.2	12.4%
42	Services to Clients	5,109.2							
43	Voc Rehab Administration	971.2	1,200.8		1,205.9	1,199.2	1,199.2	-1.6	-.1%
44	Independent Living Rehabilitat	1,604.2	1,909.8		1,498.9	1,393.9	1,393.9	-515.9	-27.0%
45	Specialized Facilities	217.5							
46	Services for the Blind & Deaf	294.0							
47	Disability Determination	2,434.3	2,866.6		3,095.6	3,095.6	3,095.6	229.0	8.0%
48	Special Projects				1,145.0	1,142.9	1,142.9	1,142.9	100.0%
49	Supported Employment	286.3	459.1					-459.1	-100.0%
50	Assistive Technology	628.8	866.0		1,064.7	1,064.7	1,064.7	198.7	22.9%
51	Americans With Disabilities	170.8	200.0		200.9	200.0	200.0		
	* BRU Total	16,680.1	18,489.6		19,331.9	19,042.3	19,042.3	552.7	3.0%
	Alaska State Library								
52	Library Operations	4,556.4	4,945.9		4,919.5	4,837.9	4,837.9	-108.0	-2.2%
53	Blue Book	54.6	15.6		54.8			-15.6	-100.0%
54	Archives	768.0	857.5		863.3	805.0	805.0	-52.5	-6.1%
	* BRU Total	5,379.0	5,819.0		5,837.6	5,642.9	5,642.9	-176.1	-3.0%
	Alaska State Museums								
55	Museum Operations	1,445.6	1,069.1		1,045.5	1,026.1	1,026.1	-43.0	-4.0%
56	Specific Cultural Programs	127.2	120.9		120.9	88.4	88.4	-32.5	-26.9%
57	Museum Administration		365.8		407.3	401.3	401.3	35.5	9.7%
	* BRU Total	1,572.8	1,555.8		1,573.7	1,515.8	1,515.8	-40.0	-2.6%
	Alaska Postsecondary Education Commission								
58	Program Administration	549.2	736.6		961.9	961.9	961.9	225.3	30.6%
59	Student Loan Operations	4,506.8	4,317.3		4,465.1	4,465.1	4,465.1	147.8	3.4%
60	WICHE Administration	77.1	75.9		79.9	74.0	74.0	-1.9	-2.5%
61	WICHE Student Exchange Program	818.5	773.2		769.2	584.8	584.8	-188.4	-24.4%
62	WAMI Medical Education	1,257.2	1,162.4		1,162.4	1,162.4	1,162.4		
63	Federal Student Aid	526.3	501.0		501.5	493.0	493.0	-8.0	-1.6%
64	Gov Council on Voc & Career Ed	147.7	155.0		160.7	160.7	160.7	5.7	3.7%
65	Data and Word Processing	580.4	774.5		843.7	843.7	843.7	69.2	8.9%

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>	
	* BRU Total	8,463.2	8,495.9		8,944.4	8,745.6	8,745.6	249.7	2.9%
	Student Loan Corporation								
66	Student Loan Program	223.7	266.0		282.5	282.5	282.5	16.5	6.2%
	* BRU Total	223.7	266.0		282.5	282.5	282.5	16.5	6.2%
	*** Total Agency Expenditures	910,765.3	881,047.7	1,552.8	890,334.6	108,587.3	108,587.3	-772,460.4	-87.7%
	*** Total Agency Funding								
	Fed. Receipt	117,654.0	99,801.1		108,857.9	65,051.8	65,051.8	-34,749.3	-34.8%
	General Fund	642,025.9	655,110.6	1,552.8	652,345.0	27,686.1	27,686.1	-627,424.5	-95.8%
	Other Funds	151,085.4	126,136.0		129,131.7	15,849.4	15,849.4	-110,286.6	-87.4%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	K-12 Support								
1	Foundation Program	562,215.3	585,385.0	1,500.0	587,100.4	-600.0	-600.0	-585,985.0	-100.1%
2	Additional District Support	3,422.2	3,358.1					-3,358.1	-100.0%
4	Tuition Students	13,580.4	2,012.6		1,887.6	-156.4	-156.4	-2,169.0	-107.8%
5	Boarding Home Grants	340.0	230.0		355.0			-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		3,447.6			-2,977.5	-100.0%
8	Pupil Transportation	28,572.0	29,496.6	50.0	27,923.3	-73.3	-73.3	-29,569.9	-100.2%
	* BRU Total	611,907.4	624,259.8	1,550.0	621,513.9	-829.7	-829.7	-625,089.5	-100.1%
	GF Only!								
	School Finance								
11	District Support Services	451.3	403.7		467.8	454.1	454.1	50.4	12.5%
12	Data Management	509.8	1,010.0		429.5	416.6	416.6	-593.4	-58.8%
13	Educational Facilities Support				238.4	193.7	193.7	193.7	100.0%
	* BRU Total	961.1	1,413.7		1,135.7	1,064.4	1,064.4	-349.3	-24.7%
	GF Only!								
	Education Program Support								
14	Community Schools	588.5	600.0		600.0			-600.0	-100.0%
15	Special & Supplemental Service	74.9	33.3		33.5	33.3	33.3		
16	Basic Ed & Instruct Improve	1,319.6	1,038.9		1,043.8	1,010.4	1,010.4	-28.5	-2.7%
17	Education Special Projects	263.1	236.9		236.9	236.9	236.9		
19	Child Nutrition		51.4					-51.4	-100.0%
20	Child Nutrition Administration				51.7	51.4	51.4	51.4	100.0%
21	Adult Basic Education	1,736.8	1,736.8		1,736.8	1,736.8	1,736.8		
23	Adult & Voc Educ Admin	180.8	180.8		182.5	180.8	180.8		
24	Ark Career Information System	211.1	213.5		214.7	214.7	214.7	1.2	.6%
25	Rural School Voc Educ Program	190.0	190.0		190.0	190.0	190.0		
26	Unallocated Reduction					-88.5	-88.5	-88.5	100.0%
	* BRU Total	4,564.8	4,281.6		4,289.9	3,565.8	3,565.8	-715.8	-16.7%
	GF Only!								

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	Executive Administration								
27	State Board of Education	46.4	46.4		46.4	45.2	45.2	-1.2	-2.6%
28	Commissioner's Office	540.2	519.3		522.2	491.7	491.7	-27.6	-5.3%
29	Administrative Services	1,280.1	1,528.3	2.8	1,567.1	1,450.7	1,450.7	-77.6	-5.1%
30	CIP Overhead & Assoc Costs		398.4					-398.4	-100.0%
31	Teacher Certification	575.3	614.7		667.8	661.3	661.3	46.6	7.6%
	* BRU Total	2,442.0	3,107.1	2.8	2,803.5	2,648.9	2,648.9	-458.2	-14.7%
	GF Only!								
	Correspondence Study-State								
32	Correspondence Study-State	103.0	188.5		201.4	176.9	176.9	-11.6	-6.2%
	* BRU Total	103.0	188.5		201.4	176.9	176.9	-11.6	-6.2%
	GF Only!								
	Commissions and Boards								
33	Professional Teaching Practice	174.2	187.3		188.2	188.2	188.2	.9	.5%
34	Ak State Council on the Arts	1,070.8	1,046.3		1,047.8	829.6	829.6	-216.7	-20.7%
	* BRU Total	1,245.0	1,233.6		1,236.0	1,017.8	1,017.8	-215.8	-17.5%
	GF Only!								
	Kotzebue Technical Center								
35	Kotzebue Tech Operations Grant	848.7	848.7		848.7	814.0	814.0	-34.7	-4.1%
	* BRU Total	848.7	848.7		848.7	814.0	814.0	-34.7	-4.1%
	GF Only!								
	Alaska Vocational Technical Center								
36	AVTEC Operations	4,388.8	4,508.2		4,533.1	4,380.3	4,380.3	-127.9	-2.8%
	* BRU Total	4,388.8	4,508.2		4,533.1	4,380.3	4,380.3	-127.9	-2.8%
	GF Only!								
	Mt. Edgecumbe Boarding School								
37	Instruction Program	27.9	10.1		4.4	4.4	4.4	-5.7	-56.4%
38	Residential Program	2,260.4	2,256.2		2,263.7	2,207.6	2,207.6	-48.6	-2.2%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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

Page	Budget Component	FY93 Act	FY94Auth	FY94 Sup	Gov Amd	ConfComm	Enacted	FY94Auth - Enacted Comparison	
	* BRU Total	2,288.3	2,266.3		2,268.1	2,212.0	2,212.0	-54.3	-2.4%
	GF Only!								
	Vocational Rehabilitation								
39	Client Services		3,557.6		3,642.8	3,468.0	3,468.0	-89.6	-2.5%
40	Counseling and Placement	1,706.2							
41	Federal Training Grant	4.6	5.0		5.6	5.5	5.5	.5	10.0%
42	Services to Clients	1,693.6							
43	Voc Rehab Administration	394.4	393.5		395.2	388.5	388.5	-5.0	-1.3%
44	Independent Living Rehabilitat	586.7	587.5		702.5	597.5	597.5	10.0	1.7%
45	Specialized Facilities	129.4							
46	Services for the Blind & Deaf	97.8							
48	Special Projects				85.0	82.9	82.9	82.9	100.0%
51	Americans With Disabilities		200.0		200.9	200.0	200.0		
	* BRU Total	4,612.7	4,743.6		5,032.0	4,742.4	4,742.4	-1.2	-.0%
	GF Only!								
	Alaska State Library								
52	Library Operations	3,871.2	3,808.4		3,842.2	3,760.6	3,760.6	-47.8	-1.3%
53	Blue Book	54.6	15.6		54.8			-15.6	-100.0%
54	Archives	642.7	560.2		702.5	506.2	506.2	-54.0	-9.6%
	* BRU Total	4,568.5	4,384.2		4,599.5	4,266.8	4,266.8	-117.4	-2.7%
	GF Only!								
	Alaska State Museums								
55	Museum Operations	1,445.6	1,039.1		1,045.5	1,026.1	1,026.1	-13.0	-1.3%
56	Specific Cultural Programs	127.2	120.9		120.9	88.4	88.4	-32.5	-26.9%
57	Museum Administration		365.8		367.3	361.3	361.3	-4.5	-1.2%
	* BRU Total	1,572.8	1,525.8		1,533.7	1,475.8	1,475.8	-50.0	-3.3%
	GF Only!								
	Alaska Postsecondary Education Commission								
60	WICHE Administration	77.1	75.9		79.9	74.0	74.0	-1.9	-2.5%

General Funds Only!

COMPONENT SUMMARY - OPERATING BUDGET

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<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>FY94Auth - Enacted</u> <u>Comparison</u>
61	WICHE Student Exchange Program	818.5	773.2		769.2	584.8	584.8	-188.4 -24.4%
62	WAMI Medical Education	1,257.2	1,162.4		1,162.4	1,162.4	1,162.4	
63	Federal Student Aid	370.0	338.0		338.0	329.5	329.5	-8.5 -2.5%
	* BRU Total	2,522.8	2,349.5		2,349.5	2,150.7	2,150.7	-198.8 -8.5%
	GF Only!							
***	Total Agency Expenditures	642,025.9	655,110.6	1,552.8	652,345.0	27,686.1	27,686.1	-627,424.5 -95.8%
	GF Only!							
***	Total Agency Funding							
	GF Only!							
	General Fund	642,025.9	655,110.6	1,552.8	652,345.0	27,686.1	27,686.1	-627,424.5 -95.8%

AGENCY TOTALS - OPERATING BUDGET

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

	<u>FY93 Act</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
Total for Agency	910,765.3	881,047.7	1,552.8	890,334.6	108,971.0	109,536.9	108,587.3	108,587.3	801,598.8
Objects of Expenditure:									
Personal Services	29,744.6	30,021.8	0.0	31,186.8	30,889.2	30,942.3	30,939.7	30,939.7	92.0
Travel	1,611.8	1,786.4	0.0	1,913.3	1,908.3	1,908.3	1,908.3	1,908.3	0.0
Contractual	12,369.5	14,064.4	52.8	15,214.7	14,727.0	14,711.6	14,689.4	14,689.4	99.7
Commodities	1,660.2	2,114.7	0.0	1,985.2	1,965.2	1,965.2	1,965.2	1,965.2	0.0
Equipment	402.1	481.6	0.0	430.9	430.9	430.9	430.9	430.9	0.0
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims	864,977.1	832,578.8	1,500.0	839,603.7	60,323.9	60,508.3	60,294.4	60,294.4	801,407.1
Miscellaneous	0.0	0.0	0.0	0.0	-1,273.5	-929.7	-1,640.6	-1,640.6	0.0

Funding Sources:

1002 Fed Rcpts	75,402.1	77,690.7	0.0	86,826.3	64,826.3	64,826.3	64,826.3	64,826.3	22,000.0
1003 G/F Match	2,602.1	3,445.3	0.0	3,441.8	3,195.2	3,401.1	3,213.4	3,213.4	0.0
1004 Gen Fund	628,167.4	640,127.5	1,552.8	636,626.4	20,866.0	21,345.8	20,467.4	20,467.4	636,808.5
1005 GF/Prgm	1,963.2	2,244.6	0.0	2,418.8	2,250.2	2,263.0	2,242.5	2,242.5	0.0
1006 GF/MHTIA	9,293.2	9,293.2	0.0	9,858.0	1,758.4	1,803.5	1,762.8	1,762.8	8,054.5
1007 I/A Rcpts	8,222.1	8,301.5	0.0	8,056.4	8,194.4	8,056.4	8,194.4	8,194.4	0.0
1014 Donat Comm	200.1	357.7	0.0	358.6	358.6	358.6	358.6	358.6	0.0
1022 Corp Rcpts	5,738.6	5,920.6	0.0	6,221.4	6,221.4	6,221.4	6,221.4	6,221.4	99.7
1030 School Fnd	2,700.0	2,721.0	0.0	2,668.1	0.0	0.0	0.0	0.0	2,668.1
1043 P/L 81-874	42,251.9	22,110.4	0.0	22,031.6	225.5	225.5	225.5	225.5	21,806.1
1044 Debt Ret	125,407.9	99,795.2	0.0	103,975.3	0.0	0.0	0.0	0.0	103,345.3
1061 CIP Rcpts	87.2	187.1	0.0	495.1	534.8	495.1	534.8	534.8	0.0
1066 Pub School	8,309.0	8,452.7	0.0	6,816.6	0.0	0.0	0.0	0.0	6,816.6
1077 Gifts/Grnt	420.5	400.2	0.0	540.2	540.2	540.2	540.2	540.2	0.0

Positions:

Perm Full Time	475.0	474.0	0.0	476.0	474.0	475.0	475.0	475.0	0.0
Perm Part Time	108.0	104.0	0.0	110.0	107.0	110.0	109.0	109.0	0.0
Non-Perm	22.0	2.0	0.0	8.0	8.0	8.0	8.0	8.0	0.0

Legislative Finance Division

7/13/94 11:12

COMPONENT DETAIL - OPERATING BUDGET

Component: Foundation Program
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	346.3	0.0	0.0	346.3	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	612,698.6	0.0	615,376.8	1,500.0	0.0	615,376.8	0.0	0.0	0.0	0.0	629,938.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	-600.0	-600.0	0.0
** Total Expend.	612,698.6	0.0	615,723.1	1,500.0	0.0	615,723.1	0.0	-600.0	-600.0	-600.0	629,938.0
1004 Gen Fund	556,518.8	0.0	579,688.5	1,500.0	0.0	581,403.9	0.0	-600.0	-600.0	-600.0	595,618.8
1006 GF/MHTIA	5,696.5	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	42,174.3	0.0	21,885.4	0.0	0.0	21,806.1	0.0	0.0	0.0	0.0	21,806.1
1066 Pub School	8,309.0	0.0	8,452.7	0.0	0.0	6,816.6	0.0	0.0	0.0	0.0	6,816.6
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: 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 FY95 Gov Amd to Conference Committee *****													
Delete funding-Valdez contract	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0	0	0
Funding included in HB 505	Dec	-615723.1	0.0	0.0	-346.3	0.0	0.0	0.0	-615376.8	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the 829.7 reduction to Harborview Developmental Center in the Department of Education is not allocated to any of the 54 school districts. This service will be provided by the Department of Health and Social Services and funding is contained in their budget for that service.

***** Changes from FY95 Gov Amd to Senate *****													
Delete funding-Valdez contract	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0	0	0
Funding included in HB 505	Dec	-615723.1	0.0	0.0	-346.3	0.0	0.0	0.0	-615376.8	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	Dec	-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	1001	1004	1006	1043	1066
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***** Changes from FY95 Gov Amd to Conference Committee *****							
Delete funding-Valdez contract	Dec	-600.0		-600.0			
Funding included in HB 505	Dec	-615723.1		-581403.9	-5696.5	-21806.1	-6816.6

***** Changes from FY95 Gov Amd to Senate *****							
Delete funding-Valdez contract	Dec	-600.0		-600.0			
Funding included in HB 505	Dec	-615723.1		-581403.9	-5696.5	-21806.1	-6816.6
***** Changes from FY95 Gov Amd to House *****							
Funding included in HB 505	Dec	-615723.1		-581403.9	-5696.5	-21806.1	-6816.6

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 Conf Com to FY95 Governor Amended * * * * *													
appropriation/formula	MisAdj	615723.1	0.0	0.0	346.3	0.0	0.0	0.0	615376.8	0.0	0	0	0
Decrement PL 81-874 revenue	Dec	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	-79.3	0.0	0	0	0
Decrement Public School Fund	Dec	-1636.1	0.0	0.0	0.0	0.0	0.0	0.0	-1636.1	0.0	0	0	0
GF Inc to offset PL 874 funds	Inc	79.3	0.0	0.0	0.0	0.0	0.0	0.0	79.3	0.0	0	0	0
GF Inc to offset Pub Sch Funds	Inc	1636.1	0.0	0.0	0.0	0.0	0.0	0.0	1636.1	0.0	0	0	0
* * * * * FY 94 Supplementals * * * * *													
HB455 Sec 12 Increased student	Suppl	1500.0	0.0	0.0	0.0	0.0	0.0	0.0	1500.0	0.0	0	0	0
* * * * * FY 95 Bills * * * * *													
SB 141 Worker's comp - interns	FisNot	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bill Title: SB 141 - Workers' Comp for Work-Study Students													
SB 141 VETOED	Veto	-24.0	0.0	0.0	-24.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch14, SLA 94 Fully Funds Educ	Special	629938.0	0.0	0.0	0.0	0.0	0.0	0.0	629938.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004	1006	1043	1066
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *							
appropriation/formula	MisAdj	615723.1		579688.5	5696.5	21885.4	8452.7
Decrement PL 81-874 revenue	Dec	-79.3				-79.3	
Decrement Public School Fund	Dec	-1636.1					-1636.1
GF Inc to offset PL 874 funds	Inc	79.3		79.3			
GF Inc to offset Pub Sch Funds	Inc	1636.1		1636.1			
* * * * * FY 94 Supplementals * * * * *							
HB455 Sec 12 Increased student	Suppl	1500.0		1500.0			
* * * * * FY 95 Bills * * * * *							
SB 141 Worker's comp - interns	FisNot	24.0		24.0			
Bill Title: SB 141 - Workers' Comp for Work-Study Students							
SB 141 VETOED	Veto	-24.0		-24.0			
Ch14, SLA 94 Fully Funds Educ	Special	629938.0		595618.8	5696.5	21806.1	6816.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Additional District Support

BRU: K-12 Support

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3,422.2	1,066.3	3,358.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,639.8
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.	3,422.2	1,066.3	3,358.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,639.8
1004 Gen Fund	3,422.2	1,066.3	3,358.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,639.8
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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1066.3	0.0	0.0	0.0	0.0	0.0	0.0	1066.3	0.0	0	0	0
appropriation/formula	MisAdj	2291.8	0.0	0.0	0.0	0.0	0.0	0.0	2291.8	0.0	0	0	0
SB 60 -grants -addtl dist sup	MisAdj	1066.3	0.0	0.0	0.0	0.0	0.0	0.0	1066.3	0.0	0	0	0
SB 60, addtl dis support	Veto	-1066.3	0.0	0.0	0.0	0.0	0.0	0.0	-1066.3	0.0	0	0	0
Del Component funding	Dec	-3358.1	0.0	0.0	0.0	0.0	0.0	0.0	-3358.1	0.0	0	0	0

***** FY 95 Bills *****

HB455 Sec 51 Impact Sitka mill	Special	447.1	0.0	0.0	0.0	0.0	0.0	0.0	447.1	0.0	0	0	0
Ch 14 SLA 94, Fully Funds Educ	Special	3192.7	0.0	0.0	0.0	0.0	0.0	0.0	3192.7	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1066.3	1066.3
appropriation/formula	MisAdj	2291.8	2291.8
SB 60 -grants -addtl dist sup	MisAdj	1066.3	1066.3
SB 60, addtl dis support	Veto	-1066.3	-1066.3
Del Component funding	Dec	-3358.1	-3358.1

***** FY 95 Bills *****

HB455 Sec 51 Impact Sitka mill	Special	447.1	447.1
Ch 14 SLA 94, Fully Funds Educ	Special	3192.7	3192.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Cigarette Tax Distribution

BRU: K-12 Support

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,700.0	0.0	2,721.0	0.0	0.0	2,668.1	0.0	0.0	0.0	0.0	2,668.1
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.	2,700.0	0.0	2,721.0	0.0	0.0	2,668.1	0.0	0.0	0.0	0.0	2,668.1
1030 School Fnd	2,700.0	0.0	2,721.0	0.0	0.0	2,668.1	0.0	0.0	0.0	0.0	2,668.1
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: 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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-2668.1	0.0	0.0	0.0	0.0	0.0	0.0	-2668.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-2668.1	0.0	0.0	0.0	0.0	0.0	0.0	-2668.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	Dec	-2668.1	0.0	0.0	0.0	0.0	0.0	0.0	-2668.1	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
appropriation - formula	MisAdj	2721.0	0.0	0.0	0.0	0.0	0.0	0.0	2721.0	0.0	0	0	0
Reflects est. school fund rev	Dec	-52.9	0.0	0.0	0.0	0.0	0.0	0.0	-52.9	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	2668.1	0.0	0.0	0.0	0.0	0.0	0.0	2668.1	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1030
***** Changes from FY95 Gov Amd to Conference Committee *****			
Funding included in HB 505	Dec	-2668.1	-2668.1
***** Changes from FY95 Gov Amd to Senate *****			
Funding included in HB 505	Dec	-2668.1	-2668.1
***** Changes from FY95 Gov Amd to House *****			
Funding included in HB 505	Dec	-2668.1	-2668.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
appropriation - formula	MisAdj	2721.0	2721.0
Reflects est. school fund rev	Dec	-52.9	-52.9
***** FY 95 Bills *****			
Ch 14, SLA 94 Fully Funds Educ	Special	2668.1	2668.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Tuition Students
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	149.0	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	13,431.4	0.0	2,012.6	0.0	0.0	1,887.6	0.0	0.0	0.0	0.0	1,887.6
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.4	-156.4	-156.4	0.0
** Total Expend.	13,580.4	0.0	2,012.6	0.0	0.0	1,887.6	0.0	-156.4	-156.4	-156.4	1,887.6
1004 Gen Fund	13,580.4	0.0	2,012.6	0.0	0.0	1,887.6	0.0	-156.4	-156.4	-156.4	1,887.6
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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete funding - Valdez SD	Dec	-156.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.4	0	0	0
Funding included in HB 505	Dec	-1887.6	0.0	0.0	0.0	0.0	0.0	0.0	-1887.6	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the 829.7 reduction to Harborview Developmental Center in the Department of Education is not allocated to any of the 54 school districts. This service will be provided by the Department of Health and Social Services and funding is contained in their budget for that service.

***** Changes from FY95 Gov Amd to Senate *****

Delete funding - Valdez SD	Dec	-156.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-156.4	0	0	0
Funding included in HB 505	Dec	-1887.6	0.0	0.0	0.0	0.0	0.0	0.0	-1887.6	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Funding included in HB 505	Dec	-1887.6	0.0	0.0	0.0	0.0	0.0	0.0	-1887.6	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete funding - Valdez SD	Dec	-156.4		-156.4
Funding included in HB 505	Dec	-1887.6		-1887.6

***** Changes from FY95 Gov Amd to Senate *****

Delete funding - Valdez SD	Dec	-156.4		-156.4
Funding included in HB 505	Dec	-1887.6		-1887.6

***** Changes from FY95 Gov Amd to House *****

Funding included in HB 505	Dec	-1887.6		-1887.6
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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 Conf Com to FY95 Governor Amended *****													
appropriation/formula	MisAdj	2012.6	0.0	0.0	0.0	0.0	0.0	0.0	2012.6	0.0	0	0	0
Xfer to Boarding Home Grants	TrOut	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	1887.6	0.0	0.0	0.0	0.0	0.0	0.0	1887.6	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
appropriation/formula	MisAdj	2012.6		2012.6
Xfer to Boarding Home Grants	TrOut	-125.0		-125.0
***** FY 95 Bills *****				
Ch 14, SLA 94 Fully Funds Educ	Special	1887.6		1887.6

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COMPONENT DETAIL - OPERATING BUDGET

Component: Boarding Home Grants
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	340.0	0.0	230.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	355.0
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.	340.0	0.0	230.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	355.0
1004 Gen Fund	340.0	0.0	230.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	355.0
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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	Dec	-355.0	0.0	0.0	0.0	0.0	0.0	0.0	-355.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
appropriation/formula	MisAdj	230.0	0.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
Transfer from Tuition Students	TrIn	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	355.0	0.0	0.0	0.0	0.0	0.0	0.0	355.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Funding included in HB 505	Dec	-355.0		-355.0
***** Changes from FY95 Gov Amd to Senate *****				
Funding included in HB 505	Dec	-355.0		-355.0
***** Changes from FY95 Gov Amd to House *****				
Funding included in HB 505	Dec	-355.0		-355.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
appropriation/formula	MisAdj	230.0		230.0
Transfer from Tuition Students	TrIn	125.0		125.0
***** FY 95 Bills *****				
Ch 14, SLA 94 Fully Funds Educ	Special	355.0		355.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Youth in Detention
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,887.6
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.	800.0	0.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	1,887.6
1004 Gen Fund	800.0	0.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	1,887.6
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: 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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	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 Conf Com to FY95 Governor Amended *****													
appropriation - formula	MisAdj	800.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	1887.6	0.0	0.0	0.0	0.0	0.0	0.0	1887.6	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Funding included in HB 505	Dec	-800.0		-800.0
***** Changes from FY95 Gov Amd to Senate *****				
Funding included in HB 505	Dec	-800.0		-800.0
***** Changes from FY95 Gov Amd to House *****				
Funding included in HB 505	Dec	-800.0		-800.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
appropriation - formula	MisAdj	800.0		800.0
***** FY 95 Bills *****				
Ch 14, SLA 94 Fully Funds Educ	Special	1887.6		1887.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Schools for the Handicapped
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	3,447.6	0.0	0.0	0.0	0.0	3,447.6
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.	2,977.5	0.0	3,077.5	0.0	0.0	3,447.6	0.0	0.0	0.0	0.0	3,447.6
1004 Gen Fund	1,184.3	0.0	1,184.3	0.0	0.0	1,089.6	0.0	0.0	0.0	0.0	1,089.6
1006 GF/MHTIA	1,793.2	0.0	1,793.2	0.0	0.0	2,358.0	0.0	0.0	0.0	0.0	2,358.0
1007 I/A Rcpts	0.0	0.0	100.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-3447.6	0.0	0.0	0.0	0.0	0.0	0.0	-3447.6	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-3447.6	0.0	0.0	0.0	0.0	0.0	0.0	-3447.6	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	Dec	-3447.6	0.0	0.0	0.0	0.0	0.0	0.0	-3447.6	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
appropriation/formula	MisAdj	3077.5	0.0	0.0	0.0	0.0	0.0	0.0	3077.5	0.0	0	0	0
GBA - full funding SESA	Inc	170.1	0.0	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
Meet min allocation to SESA	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Dec allocation of VI-B funds	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Funding included in HB 505	Dec	-3447.6		-1089.6	-2358.0	
***** Changes from FY95 Gov Amd to Senate *****						
Funding included in HB 505	Dec	-3447.6		-1089.6	-2358.0	
***** Changes from FY95 Gov Amd to House *****						
Funding included in HB 505	Dec	-3447.6		-1089.6	-2358.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
appropriation/formula	MisAdj	3077.5		1184.3	1793.2	100.0
GBA - full funding SESA	Inc	170.1		32.2	137.9	
Meet min allocation to SESA	Inc	300.0		-126.9	426.9	
Dec allocation of VI-B funds	Dec	-100.0				-100.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Schools for the Handicapped
BRU: K-12 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 95 Bills *****										
Ch 14, SLA 94 Fully Funds Educ	Special	3447.6	0.0	0.0	0.0	0.0	0.0	0.0	3447.6	0.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1001</u>	<u>1004</u>	<u>1006</u>	<u>1007</u>
***** FY 95 Bills *****						
Ch 14, SLA 94 Fully Funds Educ	Special	3447.6		1089.6	2358.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Pupil Transportation
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	244.2	0.0	0.0	50.0	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	28,317.4	0.0	29,496.6	0.0	0.0	27,923.3	0.0	0.0	0.0	0.0	31,638.1
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.3	-73.3	-73.3	0.0
** Total Expend.	28,572.0	0.0	29,496.6	50.0	0.0	27,923.3	0.0	-73.3	-73.3	-73.3	31,638.1
1004 Gen Fund	28,572.0	0.0	29,496.6	50.0	0.0	27,923.3	0.0	-73.3	-73.3	-73.3	31,638.1
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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete funding/VSD Harborview	Dec	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.3	0	0	0
Funding included in HB 505	Dec	-27923.3	0.0	0.0	0.0	0.0	0.0	0.0	-27923.3	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the 829.7 reduction to Harborview Developmental Center in the Department of Education is not allocated to any of the 54 school districts. This service will be provided by the Department of Health and Social Services and funding is contained in their budget for that service.

***** Changes from FY95 Gov Amd to Senate *****

Delete funding/VSD Harborview	Dec	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-73.3	0	0	0
Funding included in HB 505	Dec	-27923.3	0.0	0.0	0.0	0.0	0.0	0.0	-27923.3	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Funding included in HB 505	Dec	-27923.3	0.0	0.0	0.0	0.0	0.0	0.0	-27923.3	0.0	0	0	0
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Transactions - Funding Sources	Type	Total	1001	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****

Delete funding/VSD Harborview	Dec	-73.3		-73.3
Funding included in HB 505	Dec	-27923.3		-27923.3

***** Changes from FY95 Gov Amd to Senate *****

Delete funding/VSD Harborview	Dec	-73.3		-73.3
Funding included in HB 505	Dec	-27923.3		-27923.3

***** Changes from FY95 Gov Amd to House *****

Funding included in HB 505	Dec	-27923.3		-27923.3
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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 Conf Com to FY95 Governor Amended *****													
appropriation - formula	MisAdj	28975.9	0.0	0.0	0.0	0.0	0.0	0.0	28975.9	0.0	0	0	0
supplemental -full funding	MisAdj	520.7	0.0	0.0	0.0	0.0	0.0	0.0	520.7	0.0	0	0	0
SB 165-Unobligated balance CH	OTI	-520.7	0.0	0.0	0.0	0.0	0.0	0.0	-520.7	0.0	0	0	0
Fund 90% of est entitlement	Dec	-1052.6	0.0	0.0	0.0	0.0	0.0	0.0	-1052.6	0.0	0	0	0
***** FY 94 Supplementals *****													
HB455, Sec 8(b) Legal fees	Suppl	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14 SLA 94 Fully Funds Educ	Special	31638.1	0.0	0.0	0.0	0.0	0.0	0.0	31638.1	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
appropriation - formula	MisAdj	28975.9		28975.9
supplemental -full funding	MisAdj	520.7		520.7
SB 165-Unobligated balance CH	OTI	-520.7		-520.7
Fund 90% of est entitlement	Dec	-1052.6		-1052.6
***** FY 94 Supplementals *****				
HB455, Sec 8(b) Legal fees	Suppl	50.0		50.0
***** FY 95 Bills *****				
Ch 14 SLA 94 Fully Funds Educ	Special	31638.1		31638.1

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COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition
 BRU: K-12 Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	22,000.0	0.0	0.0	0.0	0.0	22,000.0
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	22,000.0	0.0	0.0	0.0	0.0	22,000.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	22,000.0	0.0	0.0	0.0	0.0	22,000.0
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: Child Nutrition
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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	Dec	-22000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22000.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Inc in Fed receipt authority	Inc	3900.0	0.0	0.0	0.0	0.0	0.0	0.0	3900.0	0.0	0	0	0
Xfer in pass-thru from EPS/CN	TrIn	18100.0	0.0	0.0	0.0	0.0	0.0	0.0	18100.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	22000.0	0.0	0.0	0.0	0.0	0.0	0.0	22000.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002

***** Changes from FY95 Gov Amd to Conference Committee *****			
Funding included in HB 505	Dec	-22000.0	-22000.0
***** Changes from FY95 Gov Amd to Senate *****			
Funding included in HB 505	Dec	-22000.0	-22000.0
***** Changes from FY95 Gov Amd to House *****			
Funding included in HB 505	Dec	-22000.0	-22000.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Inc in Fed receipt authority	Inc	3900.0	3900.0
Xfer in pass-thru from EPS/CN	TrIn	18100.0	18100.0
***** FY 95 Bills *****			
Ch 14, SLA 94 Fully Funds Educ	Special	22000.0	22000.0

COMPONENT DETAIL - OPERATING BUDGET

Component: School Debt Reimbursement
 BRU: School Debt Reimbursement
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	459.7	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	124,948.2	0.0	99,795.2	0.0	0.0	103,975.3	0.0	0.0	0.0	0.0	103,345.3
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.	125,407.9	0.0	99,795.2	0.0	0.0	103,975.3	0.0	0.0	0.0	0.0	103,345.3
1044 Debt Ret	125,407.9	0.0	99,795.2	0.0	0.0	103,975.3	0.0	0.0	0.0	0.0	103,345.3
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
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***** Changes from FY95 Gov Amd to Conference Committee *****

Reflect accurate school debt	Dec	-630.0	0.0	0.0	0.0	0.0	0.0	0.0	-630.0	0.0	0	0	0
Funding included in HB 505	Dec	-103345.3	0.0	0.0	0.0	0.0	0.0	0.0	-103345.3	0.0	0	0	0

Ch 14, section 6(b), SLA 1994 provides \$103,345.3 for school debt reimbursement. The lapse date is extended to June 30, 1995 in Ch 8, section 84, FSSLA1994.

***** Changes from FY95 Gov Amd to Senate *****

Reflect accurate school debt	Dec	-630.0	0.0	0.0	0.0	0.0	0.0	0.0	-630.0	0.0	0	0	0
Funding included in HB 505	Dec	-103345.3	0.0	0.0	0.0	0.0	0.0	0.0	-103345.3	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

Reflect accurate school debt	Dec	-630.0	0.0	0.0	0.0	0.0	0.0	0.0	-630.0	0.0	0	0	0
Funding included in HB 505	Dec	-103345.3	0.0	0.0	0.0	0.0	0.0	0.0	-103345.3	0.0	0	0	0

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

appropriation - formula	MisAdj	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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Transactions - Funding Sources	Type	Total	1044
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***** Changes from FY95 Gov Amd to Conference Committee *****

Reflect accurate school debt	Dec	-630.0	-630.0
Funding included in HB 505	Dec	-103345.3	-103345.3

***** Changes from FY95 Gov Amd to Senate *****

Reflect accurate school debt	Dec	-630.0	-630.0
Funding included in HB 505	Dec	-103345.3	-103345.3

***** Changes from FY95 Gov Amd to House *****

Reflect accurate school debt	Dec	-630.0	-630.0
Funding included in HB 505	Dec	-103345.3	-103345.3

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

appropriation - formula	MisAdj	99795.2	99795.2
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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	Imp
GBA-correct debt calculation	Dec	-84.8	0.0	0.0	0.0	0.0	0.0	0.0	-84.8	0.0	0	0	0
Reflects est new bond debt	Inc	4264.9	0.0	0.0	0.0	0.0	0.0	0.0	4264.9	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	103345.3	0.0	0.0	0.0	0.0	0.0	0.0	103345.3	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1044
GBA-correct debt calculation	Dec	-84.8	-84.8
Reflects est new bond debt	Inc	4264.9	4264.9

***** FY 95 Bills *****

Ch 14, SLA 94 Fully Funds Educ Special 103345.3 103345.3

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COMPONENT DETAIL - OPERATING BUDGET

Component: District Support Services
 BRU: School Finance
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	713.2	370.5	370.5	0.0	0.0	435.1	433.0	433.0	433.0	433.0	0.0
02 Travel	64.7	36.0	36.0	0.0	0.0	36.0	36.0	36.0	36.0	36.0	0.0
03 Contractual	432.3	153.4	153.4	0.0	0.0	153.4	153.4	153.4	153.4	153.4	0.0
04 Commodities	22.3	3.8	3.8	0.0	0.0	3.8	3.8	3.8	3.8	3.8	0.0
05 Equipment	1.2	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	85.0	85.0	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	-11.6	0.0	-11.6	-11.6	0.0
** Total Expend.	1,233.7	648.7	648.7	0.0	0.0	628.3	614.6	626.2	614.6	614.6	0.0
1002 Fed Rcpts	504.7	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	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	399.9	403.7	403.7	0.0	0.0	467.8	454.1	465.7	454.1	454.1	0.0
1014 Donat Comm	200.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1043 P/L 81-874	77.6	160.0	160.0	0.0	0.0	160.5	160.5	160.5	160.5	160.5	0.0
Perm Full Time	14.0	6.0	6.0	0.0	0.0	7.0	7.0	7.0	7.0	7.0	0.0
Perm Part Time	1.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6	0	0	0
Reverse health insurance inc	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.6	0	0	0
Reverse health insurance inc	Dec	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	648.7	370.5	36.0	153.4	3.8	0.0	0.0	85.0	0.0	6	0	0
Increased Health Insurance Pre	MisAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Assistance Prog authori	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
PCN 057719 from Data Mgmt	TrIn	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1014	1043
***** Changes from FY95 Gov Amd to Conference Committee *****							
House Unallocated Reduction	Dec	-11.6			-11.6		
Reverse health insurance inc	Dec	-2.1			-2.1		
***** Changes from FY95 Gov Amd to Senate *****							
Reverse health insurance inc	Dec	-2.1			-2.1		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-11.6			-11.6		
Reverse health insurance inc	Dec	-2.1			-2.1		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	648.7	85.0		403.7	160.0	
Increased Health Insurance Pre	MisAdj	2.6			2.1	.5	
Client Assistance Prog authori	Dec	-85.0	-85.0				
PCN 057719 from Data Mgmt	TrIn	62.0			62.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Data Management
 BRU: School Finance
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	324.2	355.6	355.6	0.0	0.0	296.2	294.0	294.0	294.0	294.0	0.0
02 Travel	28.2	13.4	13.4	0.0	0.0	13.4	13.4	13.4	13.4	13.4	0.0
03 Contractual	250.0	208.0	213.0	0.0	3.0	213.0	213.0	213.0	213.0	213.0	0.0
04 Commodities	10.1	7.2	7.2	0.0	0.0	7.2	7.2	7.2	7.2	7.2	0.0
05 Equipment	0.0	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	6.7	20.0	535.7	0.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	0.0	-10.7	-10.7	0.0
** Total Expend.	619.2	610.5	1,131.2	0.0	3.0	551.1	538.2	548.9	538.2	538.2	0.0
1002 Fed Rcpts	68.2	45.0	45.0	0.0	0.0	45.0	45.0	45.0	45.0	45.0	0.0
1004 Gen Fund	504.8	481.3	1,002.0	0.0	0.0	421.5	408.8	419.3	408.8	408.8	0.0
1005 GF/Prgm	5.0	8.0	8.0	0.0	0.0	8.0	7.8	8.0	7.8	7.8	0.0
1007 I/A Rcpts	41.2	76.2	76.2	0.0	0.0	76.6	76.6	76.6	76.6	76.6	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	6.0	6.0	6.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	0	0	0
Reverse health insurance inc	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.7	0	0	0
Reverse health insurance inc	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	610.5	355.6	13.4	208.0	7.2	6.3	0.0	20.0	0.0	6	0	0
OTI -SB165 -Improve Sch Perf	MisAdj	520.7	0.0	0.0	5.0	0.0	0.0	0.0	515.7	0.0	0	0	0
SB 165-Unobligated balance CH	OTI	-520.7	0.0	0.0	0.0	0.0	0.0	0.0	-520.7	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.6	2.6	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****							
House Unallocated Reduction	Dec	-10.7		-10.5		-.2	
Reverse health insurance inc	Dec	-2.2		-2.2			
***** Changes from FY95 Gov Amd to Senate *****							
Reverse health insurance inc	Dec	-2.2		-2.2			
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-10.7		-10.5		-.2	
Reverse health insurance inc	Dec	-2.2		-2.2			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	610.5	45.0	481.3	8.0	76.2	
OTI -SB165 -Improve Sch Perf	MisAdj	520.7		520.7			
SB 165-Unobligated balance CH	OTI	-520.7		-520.7			
Increased Health Insurance Pre	MisAdj	2.6		2.2		.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	Imp
PCN 057719 to Dis Support Svcs	TrOut	-62.0	-62.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** FY 94 RPL's *****													
94-0662 \$3.0 Sci/Math database	RPL	3.0	0.0	0.0	3.0	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
PCN 057719 to Dis Support Svcs	TrOut	-62.0		-62.0			
***** FY 94 RPL's *****							
94-0662 \$3.0 Sci/Math database	RPL	3.0					3.0

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COMPONENT DETAIL - OPERATING BUDGET

Component: Educational Facilities Support

BRU: School Finance

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	377.2	377.2	377.2	377.2	377.2	0.0
02 Travel	0.0	0.0	0.0	0.0	0.0	65.5	65.5	65.5	65.5	65.5	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	331.7	331.7	331.7	331.7	331.7	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	7.0	7.0	7.0	7.0	7.0	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	-5.0	0.0	-5.0	-5.0	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	786.4	781.4	786.4	781.4	781.4	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	238.4	193.7	238.4	193.7	193.7	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	157.7	157.7	157.7	157.7	157.7	0.0
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	390.3	430.0	390.3	430.0	430.0	0.0
Perm Full Time	0.0	0.0	0.0	0.0	0.0	6.0	6.0	6.0	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: Educational Facilities Support
BRU: School Finance

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Operational costs against CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Operational costs against CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
From I/A to CIP receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Component xfer from Exec Admin	TrIn	786.4	377.2	65.5	331.7	5.0	7.0	0.0	0.0	0.0	6	1	0

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Transactions - Funding Sources	Type	Total	1004	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-5.0	-5.0		
Operational costs against CIP	FndChg	0.0	-39.7	39.7	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-5.0	-5.0		
Operational costs against CIP	FndChg	0.0	-39.7	39.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
From I/A to CIP receipts	FndChg	0.0		-256.8	256.8
Component xfer from Exec Admin	TrIn	786.4	238.4	414.5	133.5

COMPONENT DETAIL - OPERATING BUDGET

Component: Community Schools
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	588.5	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.	588.5	0.0	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	600.0
1004 Gen Fund	588.5	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 FY95 Gov Amd to Conference Committee *****													
Funding included in HB 505	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Funding included in HB 505	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Funding included in HB 505	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 Conf Com to FY95 Governor Amended *****													
appropriation - formula	MisAdj	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 14, SLA 94 Fully Funds Educ	Special	600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1001	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
Funding included in HB 505	Dec	-600.0		-600.0
***** Changes from FY95 Gov Amd to Senate *****				
Funding included in HB 505	Dec	-600.0		-600.0
***** Changes from FY95 Gov Amd to House *****				
Funding included in HB 505	Dec	-600.0		-600.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
appropriation - formula	MisAdj	600.0		600.0
***** FY 95 Bills *****				
Ch 14, SLA 94 Fully Funds Educ	Special	600.0		600.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Special & Supplemental Service
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	887.9	970.7	970.7	0.0	0.0	977.8	977.6	977.6	977.6	977.6	0.0
02 Travel	95.7	195.8	195.8	0.0	0.0	195.8	195.8	195.8	195.8	195.8	0.0
03 Contractual	629.0	900.2	900.2	0.0	0.0	1,179.2	1,179.2	1,179.2	1,179.2	1,179.2	0.0
04 Commodities	29.6	22.5	22.5	0.0	0.0	22.5	22.5	22.5	22.5	22.5	0.0
05 Equipment	0.0	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	30,360.9	28,577.0	28,577.0	0.0	5,500.0	31,501.5	31,501.5	31,501.5	31,501.5	31,501.5	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.	32,003.1	30,674.7	30,674.7	0.0	5,500.0	33,885.3	33,885.1	33,885.1	33,885.1	33,885.1	0.0
1002 Fed Rcpts	31,928.2	30,641.4	30,641.4	0.0	5,500.0	33,848.3	33,848.3	33,848.3	33,848.3	33,848.3	0.0
1004 Gen Fund	74.9	33.3	33.3	0.0	0.0	33.5	33.3	33.3	33.3	33.3	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	3.5	3.5	3.5	3.5	3.5	0.0
Perm Full Time	16.0	16.0	16.0	0.0	0.0	16.0	16.0	16.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	30674.7	970.7	195.8	900.2	22.5	8.5	0.0	28577.0	0.0	16	0	0
Increased Health Insurance Pre	MisAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in fed authority	Inc	3200.0	0.0	0.0	279.0	0.0	0.0	0.0	2921.0	0.0	0	0	0
Inc auth for RIF grant funds	Inc	3.5	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1077
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***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse health insurance inc	Dec	-.2		-.2	
***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-.2		-.2	
***** Changes from FY95 Gov Amd to House *****					
Reverse health insurance inc	Dec	-.2		-.2	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	30674.7	30641.4	33.3	
Increased Health Insurance Pre	MisAdj	7.1	6.9	.2	
Increase in fed authority	Inc	3200.0	3200.0		
Inc auth for RIF grant funds	Inc	3.5		3.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Special and Supplemental Services
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	RPL's	*****	*****					
94-0700 \$5500.0 carry-over	RPL	5500.0	0.0	0.0	0.0	0.0	0.0	0.0	5500.0	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>1077</u>
			*****	*****	FY 94 RPL's *****
94-0700 \$5500.0 carry-over	RPL	5500.0	5500.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Basic Ed & Instruct Improve
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,577.4	1,610.2	1,610.2	0.0	158.5	1,780.9	1,776.0	1,747.5	1,747.5	1,747.5	0.0
02 Travel	181.3	148.3	148.3	0.0	54.4	202.8	202.8	202.8	202.8	202.8	0.0
03 Contractual	675.2	951.5	926.5	0.0	188.6	1,090.8	1,090.8	1,090.8	1,090.8	1,090.8	0.0
04 Commodities	49.8	136.6	136.6	0.0	11.5	148.1	148.1	148.1	148.1	148.1	0.0
05 Equipment	1.4	6.7	6.7	0.0	5.5	12.2	12.2	12.2	12.2	12.2	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	6,022.8	5,877.4	5,877.4	0.0	819.4	6,500.1	6,500.1	6,500.1	6,500.1	6,500.1	0.0
08 Misc.	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	8,507.9	8,705.7	8,705.7	0.0	1,237.9	9,734.9	9,730.0	9,701.5	9,701.5	9,701.5	0.0
1002 Fed Rcpts	6,812.1	7,277.9	7,277.9	0.0	1,237.9	8,276.9	8,276.9	8,276.9	8,276.9	8,276.9	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	1,020.1	733.5	733.5	0.0	0.0	738.4	733.5	705.0	705.0	705.0	0.0
1005 GF/Prgm	16.2	22.1	22.1	0.0	0.0	22.1	22.1	22.1	22.1	22.1	0.0
1006 GF/MHTIA	233.3	233.3	233.3	0.0	0.0	233.3	233.3	233.3	233.3	233.3	0.0
1007 I/A Rcpts	38.1	50.7	50.7	0.0	0.0	76.0	76.0	76.0	76.0	76.0	0.0
1077 Gifts/Grnt	338.1	338.2	338.2	0.0	0.0	338.2	338.2	338.2	338.2	338.2	0.0
Perm Full Time	32.0	27.0	27.0	0.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0
Perm Part Time	2.0	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	2.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reverse health insurance inc	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	8705.7	1610.2	148.3	951.5	136.6	6.7	0.0	5877.4	-25.0	27	1	0
Spread legislative reduction	MisAdj	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Position reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Increased Health Insurance Pre	MisAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007	1077
***** Changes from FY95 Gov Amd to Conference Committee *****									
Reverse health insurance inc	Dec	-4.9			-4.9				
Reduce personal services	Dec	-28.5			-28.5				
***** Changes from FY95 Gov Amd to Senate *****									
Reverse health insurance inc	Dec	-4.9			-4.9				
Reduce personal services	Dec	-28.5			-28.5				
***** Changes from FY95 Gov Amd to House *****									
Reverse health insurance inc	Dec	-4.9			-4.9				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****									
Conference Committee	ConfCom	8705.7	7277.9	50.0	733.5	22.1	233.3	50.7	338.2
Spread legislative reduction	MisAdj	0.0							
Position reconciliation	MisAdj	0.0							
Increased Health Insurance Pre	MisAdj	12.2	7.1		4.9			.2	

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
LIT Contracts to Grants (MHT)	LIT	0.0	0.0	0.0	-145.8	0.0	0.0	0.0	145.8	0.0	0	0	0
Inc fed auth for carryovr fund	Inc	308.9	0.0	0.0	96.4	0.0	0.0	0.0	212.5	0.0	0	0	0
Inc Federal Grant funds	Inc	145.0	0.0	0.0	0.0	0.0	0.0	0.0	145.0	0.0	0	0	0
Inc I/A from SSS component	Inc	25.1	0.0	0.0	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed funds-implmnt new edu stds	Inc	538.0	158.5	54.5	188.6	11.5	5.5	0.0	119.4	0.0	0	0	2
* * * * * FY 94 RPL's * * * * *													
94-0550 \$537.9 educ standards	RPL	537.9	158.5	54.4	188.6	11.5	5.5	0.0	119.4	0.0	0	0	2
94-0701 \$700.0 carry-over	RPL	700.0	0.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007	1077
LIT Contracts to Grants (MHT)	LIT	0.0							
Inc fed auth for carryovr fund	Inc	308.9	308.9						
Inc Federal Grant funds	Inc	145.0	145.0						
Inc I/A from SSS component	Inc	25.1						25.1	
Fed funds-implmnt new edu stds	Inc	538.0	538.0						
* * * * * FY 94 RPL's * * * * *									
94-0550 \$537.9 educ standards	RPL	537.9	537.9						
94-0701 \$700.0 carry-over	RPL	700.0	700.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Education Special Projects
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	.5	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	411.0	451.9	451.9	0.0	0.0	451.9	451.9	451.9	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.	411.5	451.9	451.9	0.0	0.0	451.9	451.9	451.9	451.9	451.9	0.0
1004 Gen Fund	263.1	236.9	236.9	0.0	0.0	236.9	236.9	236.9	236.9	236.9	0.0
1007 I/A Rcpts	148.4	215.0	215.0	0.0	0.0	215.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	451.9	0.0	0.0	0.0	0.0	0.0	0.0	451.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****				
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	451.9	236.9	215.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Donated Commodities
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	128.0	128.0	0.0	0.0	128.9	128.9	128.9	128.9	128.9	0.0
02 Travel	0.0	14.7	14.7	0.0	0.0	14.7	14.7	14.7	14.7	14.7	0.0
03 Contractual	0.0	210.0	210.0	0.0	0.0	210.0	210.0	210.0	210.0	210.0	0.0
04 Commodities	0.0	5.0	5.0	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	357.7	357.7	0.0	0.0	358.6	358.6	358.6	358.6	358.6	0.0
1014 Donat Comm	0.0	357.7	357.7	0.0	0.0	358.6	358.6	358.6	358.6	358.6	0.0
Perm Full Time	0.0	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: 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	PFT	PPT	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	357.7	128.0	14.7	210.0	5.0	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	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	1014
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	357.7	357.7
Increased Health Insurance Pre	MisAdj	.9	.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	261.9	261.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	0.0	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	0.0	417.9	417.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	0.0	9.9	9.9	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	17,503.5	0.0	18,100.0	0.0	1,900.0	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.	17,503.5	729.9	18,829.9	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	17,503.5	678.5	18,778.5	0.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	0.0	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	0.0	5.0	5.0	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: 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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	729.9	261.9	40.2	417.9	9.9	0.0	0.0	0.0	0.0	5	0	0
appropriation - formula	MisAdj	18100.0	0.0	0.0	0.0	0.0	0.0	0.0	18100.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ntrtn pass-thru funds to K-12	TrOut	-18100.0	0.0	0.0	0.0	0.0	0.0	0.0	-18100.0	0.0	0	0	0
Xfer Admin costs to CNA	TrOut	-732.1	-264.1	-40.2	-417.9	-9.9	0.0	0.0	0.0	0.0	-5	0	0
***** FY 94 RPL's *****													
94-0698 \$1900.0 Child Nutrit	RPL	1900.0	0.0	0.0	0.0	0.0	0.0	0.0	1900.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003
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***** Changes from FY95 Gov Amd to Conference Committee *****				
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	729.9	678.5	51.4
appropriation - formula	MisAdj	18100.0	18100.0	
Increased Health Insurance Pre	MisAdj	2.2	1.9	.3
Ntrtn pass-thru funds to K-12	TrOut	-18100.0	-18100.0	
Xfer Admin costs to CNA	TrOut	-732.1	-680.4	-51.7
***** FY 94 RPL's *****				
94-0698 \$1900.0 Child Nutrit	RPL	1900.0	1900.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Child Nutrition Administration

BRU: Education Program Support

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	264.1	263.8	263.8	263.8	263.8	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	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	732.1	731.8	731.8	731.8	731.8	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	680.4	680.4	680.4	680.4	680.4	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	51.7	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 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reverse health insurance inc	Dec	-.3	-.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Trans former Child Nutr. comp	TrIn	732.1	264.1	40.2	417.9	9.9	0.0	0.0	0.0	0.0	5	0	0

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Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reverse health insurance inc	Dec	-.3		-.3
***** Changes from FY95 Gov Amd to Senate *****				
Reverse health insurance inc	Dec	-.3		-.3
***** Changes from FY95 Gov Amd to House *****				
Reverse health insurance inc	Dec	-.3		-.3
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Trans former Child Nutr. comp	TrIn	732.1	680.4	51.7

COMPONENT DETAIL - OPERATING BUDGET

Component: Adult Basic Education
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2,790.7	3,000.0	3,000.0	0.0	142.6	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	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.	2,790.7	3,000.0	3,000.0	0.0	142.6	3,080.0	3,080.0	3,080.0	3,080.0	3,080.0	0.0
1002 Fed Rcpts	478.9	510.0	510.0	0.0	62.6	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	575.0	753.2	753.2	0.0	0.0	753.2	753.2	753.2	753.2	753.2	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	80.0	80.0	80.0	80.0	80.0	80.0	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: 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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFT	PPT	Tmp
Conference Committee	ConfCom	3000.0	0.0	0.0	0.0	0.0	0.0	0.0	3000.0	0.0	0	0	0
GBA-fund change-literacy grant	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc Fed auth-crryover fund ABE	Inc	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

***** FY 94 RPL's *****

94-0697 \$80.0 literacy trainin	RPL	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
94-0733 \$62.6 carry-over	RPL	62.6	0.0	0.0	0.0	0.0	0.0	0.0	62.6	0.0	0	0	0

Transactions - Funding Sources Type Total 1002 1004 1007 1077

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Transactions - Funding Sources	Type	Total	1002	1004	1007	1077
Conference Committee	ConfCom	3000.0	510.0	1736.8	753.2	
GBA-fund change-literacy grant	FndChg	0.0	-80.0		80.0	
Inc Fed auth-crryover fund ABE	Inc	80.0	80.0			

***** FY 94 RPL's *****

94-0697 \$80.0 literacy trainin	RPL	80.0			80.0	
94-0733 \$62.6 carry-over	RPL	62.6	62.6			

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Voc Educ Grants
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	81.7	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	4,386.9	4,087.3	4,087.3	0.0	650.0	4,637.3	4,637.3	4,637.3	4,637.3	4,637.3	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.	4,468.6	4,272.3	4,272.3	0.0	650.0	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	0.0
1002 Fed Rcpts	4,468.6	4,272.3	4,272.3	0.0	650.0	4,822.3	4,822.3	4,822.3	4,822.3	4,822.3	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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4272.3	0.0	0.0	185.0	0.0	0.0	0.0	4087.3	0.0	0	0	0
Inc Fed auth - carryfwd funds	Inc	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Inc fed auth for new grants	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

***** FY 94 RPL's *****

94-0699 \$650.0 carryover	RPL	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
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Transactions - Funding Sources Type Total 1002

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4272.3	4272.3
Inc Fed auth - carryfwd funds	Inc	450.0	450.0
Inc fed auth for new grants	Inc	100.0	100.0

***** FY 94 RPL's *****

94-0699 \$650.0 carryover	RPL	650.0	650.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Adult & Voc Educ Admin
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	397.0	432.0	432.0	0.0	0.0	445.7	444.0	444.0	444.0	444.0	0.0
02 Travel	46.3	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
03 Contractual	123.7	270.1	270.1	0.0	0.0	259.5	259.5	259.5	259.5	259.5	0.0
04 Commodities	8.3	9.2	9.2	0.0	0.0	9.2	9.2	9.2	9.2	9.2	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.	575.3	721.3	721.3	0.0	0.0	724.4	722.7	722.7	722.7	722.7	0.0
1002 Fed Rcpts	394.5	540.5	540.5	0.0	0.0	541.9	541.9	541.9	541.9	541.9	0.0
1003 G/F Match	180.8	180.8	180.8	0.0	0.0	182.5	180.8	180.8	180.8	180.8	0.0
Perm Full Time	10.0	7.0	7.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	721.3	432.0	10.0	270.1	9.2	0.0	0.0	0.0	0.0	7	0	0
Increased Health Insurance Pre	MisAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed fund LIT-cover pos reclass	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003
***** Changes from FY95 Gov Amd to Conference Committee *****				
Reverse health insurance inc	Dec	-1.7	-1.7	
***** Changes from FY95 Gov Amd to Senate *****				
Reverse health insurance inc	Dec	-1.7	-1.7	
***** Changes from FY95 Gov Amd to House *****				
Reverse health insurance inc	Dec	-1.7	-1.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	721.3	540.5	180.8
Increased Health Insurance Pre	MisAdj	3.1	1.4	1.7
Fed fund LIT-cover pos reclass	LIT	0.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak Career Information System

BRU: Education Program Support

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	129.7	147.1	147.1	0.0	0.0	152.0	152.0	152.0	152.0	152.0	0.0
02 Travel	19.7	30.0	30.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0
03 Contractual	105.7	122.9	122.9	0.0	0.0	122.9	122.9	122.9	122.9	122.9	0.0
04 Commodities	12.3	5.4	5.4	0.0	0.0	5.4	5.4	5.4	5.4	5.4	0.0
05 Equipment	20.5	34.6	34.6	0.0	0.0	12.0	12.0	12.0	12.0	12.0	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.	287.9	340.0	340.0	0.0	0.0	322.3	322.3	322.3	322.3	322.3	0.0
1005 GF/Prgm	211.1	213.5	213.5	0.0	0.0	214.7	214.7	214.7	214.7	214.7	0.0
1007 I/A Rcpts	76.8	126.5	126.5	0.0	0.0	107.6	107.6	107.6	107.6	107.6	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	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	340.0	147.1	30.0	122.9	5.4	34.6	0.0	0.0	0.0	3	0	0
Increased Health Insurance Pre	MisAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund personal services	LIT	0.0	3.6	0.0	0.0	0.0	-3.6	0.0	0.0	0.0	0	0	0
Dec authority to actual expend	Dec	-19.0	0.0	0.0	0.0	0.0	-19.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1005 1007

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	340.0	213.5	126.5
Increased Health Insurance Pre	MisAdj	1.3	1.2	.1
Fund personal services	LIT	0.0		
Dec authority to actual expend	Dec	-19.0		-19.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Rural School Voc Educ Program

BRU: Education Program Support

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	190.0	190.0	190.0	0.0	0.0	190.0	190.0	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.	190.0	190.0	190.0	0.0	0.0	190.0	190.0	190.0	190.0	190.0	0.0
1004 Gen Fund	190.0	190.0	190.0	0.0	0.0	190.0	190.0	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	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	190.0	190.0
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COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
 BRU: Education Program Support
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	0.0	0.0	0.0	0.0	0.0	-217.3	0.0	-88.5	-88.5	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	0.0	-217.3	0.0	-88.5	-88.5	0.0
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	-7.0	0.0	-7.0	-7.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	-198.5	0.0	-69.7	-69.7	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	-6.0	0.0	-6.0	-6.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	-5.8	0.0	-5.8	-5.8	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.8	0	0	0
House Unallocated Reduction	Dec	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0	0	0
House Unallocated Reduction	Dec	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	0	0	0
House Unallocated Reduction	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
House Unallocated Reduction	Dec	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.4	0	0	0
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
House Unallocated Reduction	Dec	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0	0	0
House Unallocated Reduction	Dec	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0	0	0
Unalloc red adj	MisAdj	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0	0	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.8	0	0	0
House Unallocated Reduction	Dec	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	0	0	0

Transactions - Funding Sources	Type	Total	1003	1004	1005	1006
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***** Changes from FY95 Gov Amd to Conference Committee *****

House Unallocated Reduction	Dec	-.8		-.8		
House Unallocated Reduction	Dec	-25.9	-1.2	-18.3	-.6	-5.8
House Unallocated Reduction	Dec	-5.9		-5.9		
House Unallocated Reduction	Dec	-1.3	-1.3			
House Unallocated Reduction	Dec	-43.4		-43.4		
House Unallocated Reduction	Dec	-4.5	-4.5			
House Unallocated Reduction	Dec	-5.4			-5.4	
House Unallocated Reduction	Dec	-4.8		-4.8		
Unalloc red adj	MisAdj	3.5		3.5		

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-.8		-.8		
House Unallocated Reduction	Dec	-25.9	-1.2	-18.3	-.6	-5.8

COMPONENT DETAIL - OPERATING BUDGET

Component: Unallocated Reduction
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>
House Unallocated Reduction	Dec	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	0	0	0
House Unallocated Reduction	Dec	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.3	0	0	0
House Unallocated Reduction	Dec	-43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.4	0	0	0
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
House Unallocated Reduction	Dec	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.4	0	0	0
House Unallocated Reduction	Dec	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0	0	0
Unallocated reduction	Dec	-128.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-128.8	0	0	0
Unalloc red adj	MisAdj	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.5	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1003</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>
House Unallocated Reduction	Dec	-5.9		-5.9		
House Unallocated Reduction	Dec	-1.3	-1.3			
House Unallocated Reduction	Dec	-43.4		-43.4		
House Unallocated Reduction	Dec	-4.5	-4.5			
House Unallocated Reduction	Dec	-5.4			-5.4	
House Unallocated Reduction	Dec	-4.8		-4.8		
Unallocated reduction	Dec	-128.8		-128.8		
Unalloc red adj	MisAdj	3.5		3.5		

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COMPONENT DETAIL - OPERATING BUDGET

Component: State Board of Education
 BRU: Executive Administration
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	34.8	37.0	37.0	0.0	0.0	37.0	37.0	37.0	37.0	37.0	0.0
03 Contractual	24.8	29.2	29.2	0.0	0.0	29.2	29.2	29.2	29.2	29.2	0.0
04 Commodities	4.8	1.5	1.5	0.0	0.0	1.5	1.5	1.5	1.5	1.5	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	-1.2	0.0	-1.2	-1.2	0.0
** Total Expend.	64.4	67.7	67.7	0.0	0.0	67.7	66.5	67.7	66.5	66.5	0.0
1004 Gen Fund	46.4	46.4	46.4	0.0	0.0	46.4	45.2	46.4	45.2	45.2	0.0
1007 I/A Rcpts	18.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	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
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-1.2	-1.2	
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-1.2	-1.2	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	67.7	46.4	21.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Commissioner's Office
 BRU: Executive Administration
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	457.1	441.5	441.5	0.0	0.0	500.6	497.7	497.7	497.7	497.7	0.0
02 Travel	40.4	5.2	5.2	0.0	0.0	5.2	5.2	5.2	5.2	5.2	0.0
03 Contractual	108.0	106.5	106.5	0.0	0.0	106.5	91.5	91.5	91.5	91.5	0.0
04 Commodities	4.4	4.6	4.6	0.0	0.0	4.6	4.6	4.6	4.6	4.6	0.0
05 Equipment	3.7	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	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	-12.6	0.0	-12.6	-12.6	0.0
** Total Expend.	613.6	557.8	557.8	0.0	0.0	616.9	586.4	599.0	586.4	586.4	0.0
1004 Gen Fund	538.3	499.4	499.4	0.0	0.0	502.3	486.9	499.4	486.9	486.9	0.0
1005 GF/Prgm	1.9	19.9	19.9	0.0	0.0	19.9	4.8	4.9	4.8	4.8	0.0
1007 I/A Rcpts	73.4	38.5	38.5	0.0	0.0	94.7	94.7	94.7	94.7	94.7	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
Reverse health insurance inc	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete excess P/R authority	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete excess P/R authority	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
Reverse health insurance inc	Dec	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-12.6	-12.5	-1	
Reverse health insurance inc	Dec	-2.9	-2.9		
Delete excess P/R authority	Dec	-15.0		-15.0	

***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-2.9	-2.9		
Delete excess P/R authority	Dec	-15.0		-15.0	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-12.6	-12.5	-1	
Reverse health insurance inc	Dec	-2.9	-2.9		

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
Delete excess P/R authority	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business and establishing new administrative procedures.

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	557.8	441.5	5.2	106.5	4.6	0.0	0.0	0.0	0.0	6	1	0
Increased Health Insurance Pre	MisAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A rcpts fund Stud Std pos	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
Delete excess P/R authority	Dec	-15.0		-15.0	

* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *					
Conference Committee	ConfCom	557.8	499.4	19.9	38.5
Increased Health Insurance Pre	MisAdj	2.9	2.9		
I/A rcpts fund Stud Std pos	Inc	56.2			56.2

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COMPONENT DETAIL - OPERATING BUDGET

Component: Administrative Services
 BRU: Executive Administration
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,392.6	1,452.6	1,452.6	0.0	0.0	1,499.7	1,462.8	1,462.8	1,462.8	1,462.8	0.0
02 Travel	12.7	13.8	11.9	0.0	0.0	11.9	11.9	11.9	11.9	11.9	0.0
03 Contractual	347.4	643.6	628.6	2.8	0.0	658.6	654.9	600.5	617.3	617.3	0.0
04 Commodities	62.2	24.7	24.7	0.0	0.0	24.7	24.7	24.7	24.7	24.7	0.0
05 Equipment	34.3	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	-16.9	0.0	0.0	0.0	0.0	-38.2	0.0	-38.2	-38.2	0.0
** Total Expend.	1,849.2	2,127.8	2,127.8	2.8	0.0	2,204.9	2,126.1	2,109.9	2,088.5	2,088.5	0.0
1004 Gen Fund	1,280.1	1,528.3	1,528.3	2.8	0.0	1,537.1	1,459.1	1,472.1	1,436.5	1,436.5	0.0
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	30.0	29.2	0.0	14.2	14.2	0.0
1007 I/A Rcpts	569.1	534.5	534.5	0.0	0.0	572.8	572.8	572.8	572.8	572.8	0.0
1043 P/L 81-874	0.0	65.0	65.0	0.0	0.0	65.0	65.0	65.0	65.0	65.0	0.0
Perm Full Time	24.0	25.0	25.0	0.0	0.0	25.0	24.0	24.0	24.0	24.0	0.0
Perm Part Time	1.0	2.0	2.0	0.0	0.0	4.0	4.0	4.0	4.0	4.0	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
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.2	0	0	0
DP Chargeback Reduction	Dec	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse health insurance inc	Dec	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT position	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Telecommunications reduction	Dec	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF/pr for UACN connect	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Education work with all school districts and the Division of Medical Assistance, Department of Health and Social Services, to establish the maximum amount each district is eligible to claim under the Medicaid program for special education programs. Administrative costs for districts and the Departments of Education and Health and Social Services should be enumerated. This information will be used during the first session of the 19th Legislature.

* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Reverse health insurance inc	Dec	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT position	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1043
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* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *							
House Unallocated Reduction	Dec	-38.2		-37.4		-.8	
DP Chargeback Reduction	Dec	-5.6		-5.6			
Reverse health insurance inc	Dec	-8.8		-8.8			
Delete 1 PFT position	Dec	-28.1		-28.1			
Telecommunications reduction	Dec	-20.7		-20.7			
Reduce GF/pr for UACN connect	Dec	-15.0				-15.0	

* * * * * Changes from FY95 Gov Amd to Senate * * * * *							
Reverse health insurance inc	Dec	-8.8		-8.8			
Delete 1 PFT position	Dec	-28.1		-28.1			

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
Delete P/R for UACN connection	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DP Chargeback Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Telecommunications reduction	Dec	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.2	0	0	0
Reverse health insurance inc	Dec	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete 1 PFT position	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
DP Chargeback Reduction	Dec	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Department of Education work with all school districts and the Division of Medical Assistance, Department of Health and Social Services, to establish the maximum amount each district is eligible to claim under the Medicaid program for special education programs. Administrative costs for districts and the Departments of Education and Health and Social Services should be enumerated. This information will be used during the first session of the 19th Legislature.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2127.8	1452.6	13.8	643.6	24.7	10.0	0.0	0.0	-16.9	25	2	0
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Transactions - Funding Sources	Type	Total	1002	1004	1005	1007	1043
Delete P/R for UACN connection	Dec	-30.0			-30.0		
DP Chargeback Reduction	Dec	-7.4		-7.4			
Telecommunications reduction	Dec	-20.7		-20.7			

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-38.2		-37.4	-.8		
Reverse health insurance inc	Dec	-8.8		-8.8			
Delete 1 PFT position	Dec	-28.1		-28.1			
DP Chargeback Reduction	Dec	-3.7		-3.7			

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2127.8	1528.3		534.5	65.0	
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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
Spread legis reduction	MisAdj	0.0	0.0	-1.9	-15.0	0.0	0.0	0.0	0.0	16.9	0	0	0
Position reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Increased Health Insurance Pre	MisAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
User fees for access to UACN	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc I/A rcpts Teacher Cert RSA	Inc	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	2.8	0.0	0.0	2.8	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	1043
Spread legis reduction	MisAdj	0.0					
Position reconciliation	MisAdj	0.0					
Increased Health Insurance Pre	MisAdj	11.5		8.8		2.7	
User fees for access to UACN	Inc	30.0			30.0		
Inc I/A rcpts Teacher Cert RSA	Inc	35.6				35.6	

***** FY 94 Supplementals *****

HB455, Sec 42 Misc Claims	Suppl	2.8		2.8			
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COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Overhead & Assoc Costs

BRU: Executive Administration

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	286.7	215.6	374.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	30.5	36.9	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	158.0	289.5	471.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	13.3	3.2	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	2.5	0.0	27.0	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.	491.0	545.2	943.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	0.0	0.0	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	459.0	412.5	412.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts	32.0	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	3.0	3.0	6.0	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	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-545.2	-215.6	-36.9	-289.5	-3.2	0.0	0.0	0.0	0.0	-3	-1	0
SB 7-School Construction Grant	reverse	-398.4	-158.8	-28.6	-182.2	-1.8	-27.0	0.0	0.0	0.0	-3	0	0
SB 7-Reduction of first year o	reverse	160.0	0.0	0.0	140.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	reverse	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans component to School Fin	reverse	786.4	377.2	65.5	331.7	5.0	7.0	0.0	0.0	0.0	6	1	0

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	545.2	215.6	36.9	289.5	3.2	0.0	0.0	0.0	0.0	3	1	0
SB 7-School Construction Grant	FisNot	398.4	158.8	28.6	182.2	1.8	27.0	0.0	0.0	0.0	3	0	0
SB 7-Reduction of first year o	OTI	-160.0	0.0	0.0	-140.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1007	1061
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***** Changes from FY95 Gov Amd to Conference Committee *****					
Conference Committee	reverse	545.2		-412.5	-132.7
SB 7-School Construction Grant	reverse	398.4	-398.4		
SB 7-Reduction of first year o	reverse	-160.0	160.0		
Increased Health Insurance Pre	reverse	2.8		-2.0	-.8
Trans component to School Fin	reverse	-786.4	238.4	414.5	133.5

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	545.2		412.5	132.7
SB 7-School Construction Grant	FisNot	398.4	398.4		
SB 7-Reduction of first year o	OTI	-160.0	-160.0		
Increased Health Insurance Pre	MisAdj	2.8		2.0	.8

COMPONENT DETAIL - OPERATING BUDGET

Component: CIP Overhead and Associated Costs

Agency: Department of Education

BRU: Executive Administration

<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>
Trans component to School Fin	TrOut	-786.4	-377.2	-65.5	-331.7	-5.0	-7.0	0.0	0.0	0.0	-6	-1	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1007</u>	<u>1061</u>
Trans component to School Fin	TrOut	-786.4	-238.4	-414.5	-133.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Teacher Certification
 BRU: Executive Administration
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	330.6	321.8	321.8	0.0	0.0	304.2	302.5	302.5	302.5	302.5	0.0
02 Travel	14.2	17.9	17.9	0.0	0.0	17.9	17.9	17.9	17.9	17.9	0.0
03 Contractual	205.2	259.9	259.9	0.0	0.0	330.6	330.6	330.6	330.6	330.6	0.0
04 Commodities	14.5	10.0	10.0	0.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0
05 Equipment	10.8	5.1	5.1	0.0	0.0	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	-16.7	0.0	-4.8	-4.8	0.0
** Total Expend.	575.3	614.7	614.7	0.0	0.0	667.8	649.4	666.1	661.3	661.3	0.0
1004 Gen Fund	191.1	191.1	191.1	0.0	0.0	192.8	186.3	191.1	186.3	186.3	0.0
1005 GF/Prgm	384.2	423.6	423.6	0.0	0.0	475.0	463.1	475.0	475.0	475.0	0.0
Perm Full Time	7.0	7.0	7.0	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: 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	Imp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16.7	0	0	0
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	614.7	321.8	17.9	259.9	10.0	5.1	0.0	0.0	0.0	7	0	0
Increased Health Insurance Pre	MisAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Per/Srv to cont for RSA	LIT	0.0	-20.6	0.0	20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fingerprinting & bckgrnd check	Inc	50.1	0.0	0.0	50.1	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004 1005

***** Changes from FY95 Gov Amd to Conference Committee *****				
Reverse health insurance inc	Dec	-1.7	-1.7	
House Unallocated Reduction	Dec	-4.8	-4.8	
***** Changes from FY95 Gov Amd to Senate *****				
Reverse health insurance inc	Dec	-1.7	-1.7	
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-16.7	-4.8	-11.9
Reverse health insurance inc	Dec	-1.7	-1.7	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Conference Committee	ConfCom	614.7	191.1	423.6
Increased Health Insurance Pre	MisAdj	3.0	1.7	1.3
Per/Srv to cont for RSA	LIT	0.0		
Fingerprinting & bckgrnd check	Inc	50.1		50.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Correspondence Study-State
 BRU: Correspondence Study-State
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,840.0	2,538.1	2,586.5	0.0	0.0	2,632.6	2,632.6	2,632.6	2,632.6	2,632.6	0.0
02 Travel	33.0	25.0	25.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
03 Contractual	603.4	545.7	545.7	0.0	0.0	545.7	545.7	545.7	545.7	545.7	0.0
04 Commodities	266.4	345.4	345.4	0.0	0.0	345.4	325.4	325.4	325.4	325.4	0.0
05 Equipment	14.3	8.0	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	0.0	0.0	0.0	0.0	0.0	-4.5	0.0	-4.5	-4.5	0.0
** Total Expend.	3,757.1	3,462.2	3,510.6	0.0	0.0	3,556.7	3,532.2	3,536.7	3,532.2	3,532.2	0.0
1004 Gen Fund	14.0	0.0	48.4	0.0	0.0	61.3	59.8	61.3	59.8	59.8	0.0
1005 GF/Prgm	89.0	140.1	140.1	0.0	0.0	140.1	117.1	120.1	117.1	117.1	0.0
1007 I/A Rcpts	3,654.1	3,322.1	3,322.1	0.0	0.0	3,355.3	3,355.3	3,355.3	3,355.3	3,355.3	0.0
Perm Full Time	28.0	24.0	24.0	0.0	0.0	23.0	23.0	23.0	23.0	23.0	0.0
Perm Part Time	24.0	24.0	24.0	0.0	0.0	25.0	25.0	25.0	25.0	25.0	0.0
Non-Perm	0.0	0.0	0.0	0.0	0.0	1.0	1.0	1.0	1.0	1.0	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
***** Changes from FY95 Gov Amd to Conference Committee *****														
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
Eliminate excess auth-supplies	Dec	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****														
Eliminate excess auth-supplies	Dec	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****														
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
Eliminate excess auth-supplies	Dec	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****														
Conference Committee	ConfCom	3462.2	2538.1	25.0	545.7	345.4	8.0	0.0	0.0	0.0	0.0	24	24	0
HB 158 - Contract Settlement	MisAdj	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC COLA/Health Benefits	MisAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Position reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	2	0

Transactions - Funding Sources Type Total 1004 1005 1007

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-4.5	-1.5	-3.0	
Eliminate excess auth-supplies	Dec	-20.0		-20.0	
***** Changes from FY95 Gov Amd to Senate *****					
Eliminate excess auth-supplies	Dec	-20.0		-20.0	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-4.5	-1.5	-3.0	
Eliminate excess auth-supplies	Dec	-20.0		-20.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	3462.2		140.1	3322.1
HB 158 - Contract Settlement	MisAdj	36.3	36.3		
LTC COLA/Health Benefits	MisAdj	12.1	12.1		
Position reconciliation	MisAdj	0.0			

COMPONENT DETAIL - OPERATING BUDGET

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

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>
Fully fund LTC COLA/Health Inc	MisAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 94 LTC COLA/Health Bene	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA-monetary terms CCS EdAssoc	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA- LTC Health Insurance	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct PACS reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1004</u>	<u>1005</u>	<u>1007</u>
Fully fund LTC COLA/Health Inc	MisAdj	1.7			1.7
Change 94 LTC COLA/Health Bene	FndChg	0.0	-12.1		12.1
Increased Health Insurance Pre	MisAdj	18.0			18.0
GBA-monetary terms CCS EdAssoc	Inc	25.0	25.0		
GBA- LTC Health Insurance	MisAdj	1.4			1.4
Correct PACS reconciliation	MisAdj	0.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Professional Teaching Practice

BRU: Commissions and Boards

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	118.2	127.5	127.5	0.0	0.0	128.7	128.7	128.7	128.7	128.7	0.0
02 Travel	9.8	14.0	14.0	0.0	0.0	12.2	12.2	12.2	12.2	12.2	0.0
03 Contractual	40.6	44.8	44.8	0.0	0.0	44.8	44.8	44.8	44.8	44.8	0.0
04 Commodities	2.4	.5	.5	0.0	0.0	2.5	2.5	2.5	2.5	2.5	0.0
05 Equipment	3.2	.5	.5	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	-4.7	0.0	0.0	0.0	0.0
** Total Expend.	174.2	187.3	187.3	0.0	0.0	188.2	183.5	188.2	188.2	188.2	0.0
1005 GF/Prgm	174.2	187.3	187.3	0.0	0.0	188.2	183.5	188.2	188.2	188.2	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	0	0	0
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	187.3	127.5	14.0	44.8	.5	.5	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align with expenditures	LIT	0.0	.3	-1.8	0.0	2.0	-.5	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1005
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-4.7	-4.7
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	187.3	187.3
Increased Health Insurance Pre	MisAdj	.9	.9
Align with expenditures	LIT	0.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Ak State Council on the Arts

BRU: Commissions and Boards

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	254.5	248.6	248.6	0.0	0.0	250.4	248.9	248.9	248.9	248.9	0.0
02 Travel	36.6	30.7	30.7	0.0	0.0	30.7	25.7	25.7	25.7	25.7	0.0
03 Contractual	188.6	184.8	184.8	0.0	0.0	217.3	212.6	212.6	212.6	212.6	0.0
04 Commodities	6.0	4.8	4.8	0.0	0.0	4.8	4.8	4.8	4.8	4.8	0.0
05 Equipment	9.2	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	1,199.3	1,252.4	1,252.4	0.0	0.0	1,252.4	1,220.4	1,220.4	1,220.4	1,220.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-342.0	0.0	-175.0	-175.0	0.0
** Total Expend.	1,694.2	1,721.3	1,721.3	0.0	0.0	1,755.6	1,370.4	1,712.4	1,537.4	1,537.4	0.0
1002 Fed Rcpts	623.4	675.0	675.0	0.0	0.0	675.3	675.3	675.3	675.3	675.3	0.0
1003 G/F Match	49.1	831.4	831.4	0.0	0.0	831.4	658.5	799.4	675.4	675.4	0.0
1004 Gen Fund	1,020.1	210.1	210.1	0.0	0.0	211.6	.2	201.2	150.2	150.2	0.0
1005 GF/Prgm	1.6	4.8	4.8	0.0	0.0	4.8	3.9	4.0	4.0	4.0	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	0.0	32.5	32.5	32.5	32.5	32.5	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce grants and contractual	Dec	-36.7	0.0	0.0	-4.7	0.0	0.0	0.0	-32.0	0.0	0	0	0
Reduce travel \$5.0	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF and GF/M funds	Dec	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Council on the Arts use all general fund dollars to optimize federal funds, and that particular attention be paid to grants available from National Endowment for the Arts.

***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce grants and contractual	Dec	-36.7	0.0	0.0	-4.7	0.0	0.0	0.0	-32.0	0.0	0	0	0
Reduce travel \$5.0	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1077
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reverse health insurance inc	Dec	-1.5			-1.5		
Reduce grants and contractual	Dec	-36.7		-32.0	-3.9	-.8	
Reduce travel \$5.0	Dec	-5.0			-5.0		
Reduce GF and GF/M funds	Dec	-175.0		-124.0	-51.0		
***** Changes from FY95 Gov Amd to Senate *****							
Reverse health insurance inc	Dec	-1.5			-1.5		
Reduce grants and contractual	Dec	-36.7		-32.0	-3.9	-.8	
Reduce travel \$5.0	Dec	-5.0			-5.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-17.0		-16.9	0.0	-.1	

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
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce grants and contractual	Dec	-36.7	0.0	0.0	-4.7	0.0	0.0	0.0	-32.0	0.0	0	0	0
Reduce travel \$5.0	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF and GF/M funds	Dec	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0

Legislative Intent: It is the intent of the legislature that the Council on the Arts use all general fund dollars to optimize federal funds, and that particular attention be paid to grants available from National Endowment for the Arts.

***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1721.3	248.6	30.7	184.8	4.8	0.0	0.0	1252.4	0.0	3	2	0
Increased Health Insurance Pre	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Native Arts Catalog Production	Inc	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
Reverse health insurance inc	Dec	-1.5			-1.5		
Reduce grants and contractual	Dec	-36.7		-32.0	-3.9	-.8	
Reduce travel \$5.0	Dec	-5.0			-5.0		
Reduce GF and GF/M funds	Dec	-325.0		-124.0	-201.0		

***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1721.3	675.0	831.4	210.1	4.8
Increased Health Insurance Pre	MisAdj	1.8	.3		1.5	
Native Arts Catalog Production	Inc	32.5				32.5

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COMPONENT DETAIL - OPERATING BUDGET

Component: Kotzebue Tech Operations Grant
 BRU: Kotzebue Technical Center
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	848.7	848.7	848.7	0.0	0.0	848.7	819.0	819.0	819.0	819.0	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	0.0	-5.0	-5.0	0.0
** Total Expend.	848.7	848.7	848.7	0.0	0.0	848.7	798.5	819.0	814.0	814.0	0.0
1004 Gen Fund	848.7	848.7	848.7	0.0	0.0	848.7	798.5	819.0	814.0	814.0	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: Kotzebue Technical Center Operations Grant
BRU: Kotzebue Technical Center

Agency: Department of Education

Transactions - Line Items	Type	Total	Pers Svc	Travel	Contract	Supplies	Equip	Land/Bld	Grant	Misc	PFI	PPI	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
reduce grants	Dec	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	0.0	0	0	0
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
reduce grants	Dec	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.5	0	0	0
reduce grants	Dec	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	848.7	0.0	0.0	0.0	0.0	0.0	0.0	848.7	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
reduce grants	Dec	-29.7	-29.7
House Unallocated Reduction	Dec	-5.0	-5.0
***** Changes from FY95 Gov Amd to Senate *****			
reduce grants	Dec	-29.7	-29.7
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-20.5	-20.5
reduce grants	Dec	-29.7	-29.7
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	848.7	848.7

COMPONENT DETAIL - OPERATING BUDGET

Component: AVTEC Operations

BRU: Alaska Vocational Technical Center

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,387.1	3,434.0	3,456.1	0.0	4.0	3,485.0	3,348.1	3,442.1	3,442.1	3,442.1	92.0
02 Travel	39.6	30.6	30.6	0.0	0.0	30.6	30.6	30.6	30.6	30.6	0.0
03 Contractual	555.6	566.7	566.7	0.0	.8	599.7	599.7	599.7	599.7	599.7	0.0
04 Commodities	524.8	572.9	572.9	0.0	2.2	572.9	572.9	572.9	572.9	572.9	0.0
05 Equipment	1.1	0.0	0.0	0.0	1.0	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	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
08 Misc.	0.0	-37.2	0.0	0.0	0.0	0.0	-109.9	0.0	-109.9	-109.9	0.0
** Total Expend.	4,528.2	4,627.2	4,649.3	0.0	8.0	4,688.2	4,441.4	4,645.3	4,535.4	4,535.4	92.0
1004 Gen Fund	3,647.8	3,645.1	3,667.2	0.0	0.0	3,691.4	3,465.6	3,648.5	3,559.6	3,559.6	92.0
1005 GF/Prgm	741.0	841.0	841.0	0.0	0.0	841.7	820.7	841.7	820.7	820.7	0.0
1007 I/A Rcpts	139.4	141.1	141.1	0.0	0.0	141.1	141.1	141.1	141.1	141.1	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	8.0	14.0	14.0	14.0	14.0	14.0	0.0
Perm Full Time	27.0	26.0	26.0	0.0	0.0	26.0	26.0	26.0	26.0	26.0	0.0
Perm Part Time	35.0	36.0	36.0	0.0	0.0	36.0	34.0	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.9	0	0	0
Reverse health insurance inc	Dec	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-109.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.9	0	0	0
Reverse health insurance inc	Dec	-22.3	-22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate 2 positions	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4627.2	3434.0	30.6	566.7	572.9	0.0	0.0	60.2	-37.2	26	36	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1077
***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-109.9	-88.9	-21.0		
Reverse health insurance inc	Dec	-22.3	-22.3			
Reduce personal services	Dec	-20.6	-20.6			
***** Changes from FY95 Gov Amd to Senate *****						
Reverse health insurance inc	Dec	-22.3	-22.3			
Reduce personal services	Dec	-20.6	-20.6			
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-109.9	-88.9	-21.0		
Reverse health insurance inc	Dec	-22.3	-22.3			
Eliminate 2 positions	Dec	-114.6	-114.6			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	4627.2	3645.1	841.0	141.1	

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
Spread legis reduction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-37.2	37.2	0	0	0
LTC COLA/Health Benefits	MisAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA - Increase authorization	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA- LTC Health insurance inc	MisAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans grants to contr for medi	LIT	0.0	0.0	0.0	23.0	0.0	0.0	0.0	-23.0	0.0	0	0	0
Inc auth for Elihu grant	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0644 \$4.0 Elihu grant	RPL	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
94-0765 \$4.0 credit training	RPL	4.0	0.0	0.0	.8	2.2	1.0	0.0	0.0	0.0	0	0	0
***** FY 95 Bills *****													
Ch 90 SLA 1994 Labor Agreement	Special	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1077
Spread legis reduction	MisAdj	0.0				
LTC COLA/Health Benefits	MisAdj	22.1	22.1			
Increased Health Insurance Pre	MisAdj	22.7	22.3	.4		
GBA - Increase authorization	Inc	10.0			10.0	
GBA- LTC Health insurance inc	MisAdj	2.2	1.9	.3		
Trans grants to contr for medi	LIT	0.0				
Inc auth for Elihu grant	Inc	4.0			4.0	
***** FY 94 RPL's *****						
94-0644 \$4.0 Elihu grant	RPL	4.0			4.0	
94-0765 \$4.0 credit training	RPL	4.0			4.0	
***** FY 95 Bills *****						
Ch 90 SLA 1994 Labor Agreement	Special	92.0	92.0			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Instruction Program
 BRU: Mt. Edgecumbe Boarding School
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,323.2	1,332.4	1,338.1	0.0	0.0	1,347.7	1,347.7	1,347.7	1,347.7	1,347.7	0.0
02 Travel	125.3	75.4	75.4	0.0	0.0	75.4	75.4	75.4	75.4	75.4	0.0
03 Contractual	302.1	236.0	236.0	0.0	0.0	236.0	236.0	236.0	236.0	236.0	0.0
04 Commodities	110.1	112.9	112.9	0.0	0.0	112.9	112.9	112.9	112.9	112.9	0.0
05 Equipment	50.2	36.5	36.5	0.0	0.0	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	- .1	0.0	0.0	0.0	0.0
** Total Expend.	1,910.9	1,793.2	1,798.9	0.0	0.0	1,808.5	1,808.4	1,808.5	1,808.5	1,808.5	0.0
1004 Gen Fund	3.8	0.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	24.1	4.4	4.4	0.0	0.0	4.4	4.3	4.4	4.4	4.4	0.0
1007 I/A Rcpts	1,859.0	1,788.8	1,788.8	0.0	0.0	1,804.1	1,804.1	1,804.1	1,804.1	1,804.1	0.0
1077 Gifts/Grnt	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	6.0	6.0	6.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	0.0
Perm Part Time	17.0	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	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.1	0	0	0
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1793.2	1332.4	75.4	236.0	112.9	36.5	0.0	0.0	0.0	6	17	0
LTC COLA/Health Benefits	MisAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fully fund LTC COLA/Health Inc	MisAdj	.8	.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 94 LTC COLA/Health Bene	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA-LTC Health Insurance Inc	MisAdj	.5	.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007	1077
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

House Unallocated Reduction	Dec	-.1	0.0	-.1		
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***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	1793.2		4.4	1788.8	
LTC COLA/Health Benefits	MisAdj	5.7	5.7			
Fully fund LTC COLA/Health Inc	MisAdj	.8			.8	
Change 94 LTC COLA/Health Bene	FndChg	0.0	-5.7		5.7	
Increased Health Insurance Pre	MisAdj	8.3			8.3	
GBA-LTC Health Insurance Inc	MisAdj	.5			.5	

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Program
 BRU: Mt. Edgecumbe Boarding School
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	881.7	940.1	954.7	0.0	0.0	962.2	916.1	956.1	956.1	956.1	0.0
02 Travel	170.7	131.5	131.5	0.0	0.0	131.5	131.5	131.5	131.5	131.5	0.0
03 Contractual	1,102.6	1,137.8	1,126.7	0.0	0.0	1,176.7	1,176.7	1,176.7	1,176.7	1,176.7	0.0
04 Commodities	74.0	40.8	40.8	0.0	0.0	40.8	40.8	40.8	40.8	40.8	0.0
05 Equipment	32.2	2.5	2.5	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	-11.1	0.0	0.0	0.0	0.0	-55.5	0.0	-50.0	-50.0	0.0
** Total Expend.	2,261.2	2,241.6	2,256.2	0.0	0.0	2,313.7	2,212.1	2,307.6	2,257.6	2,257.6	0.0
1004 Gen Fund	2,234.3	2,214.6	2,229.2	0.0	0.0	2,236.7	2,135.8	2,230.6	2,180.6	2,180.6	0.0
1005 GF/Prgm	26.1	27.0	27.0	0.0	0.0	27.0	26.3	27.0	27.0	27.0	0.0
1061 CIP Rcpts	.8	0.0	0.0	0.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0
Perm Full Time	11.0	11.0	11.0	0.0	0.0	11.0	10.0	11.0	11.0	11.0	0.0
Perm Part Time	10.0	9.0	9.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Non-Perm	1.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-55.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.5	0	0	0
Reverse health insurance inc	Dec	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete maintenance position	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	2241.6	940.1	131.5	1137.8	40.8	2.5	0.0	0.0	-11.1	11	9	1
Spread legis reduction	MisAdj	0.0	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	11.1	0	0	0
LTC COLA/Health Benefits	MisAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1061
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse health insurance inc	Dec	-6.1	-6.1		
House Unallocated Reduction	Dec	-50.0	-50.0		
***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-6.1	-6.1		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-55.5	-54.8	-.7	
Reverse health insurance inc	Dec	-6.1	-6.1		
Delete maintenance position	Dec	-40.0	-40.0		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	2241.6	2214.6	27.0	
Spread legis reduction	MisAdj	0.0			
LTC COLA/Health Benefits	MisAdj	14.6	14.6		

COMPONENT DETAIL - OPERATING BUDGET

Component: Residential Program
 BRU: Mt. Edgecumbe Boarding School

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>
Increased Health Insurance Pre	MisAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GBA-LTC Health Insurance Inc	MisAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans Per/Srv to Cont (Mat-Su)	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance CIP personnel cost	Inc	50.0	50.0	0.0	0.0	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>1004</u>	<u>1005</u>	<u>1061</u>
Increased Health Insurance Pre	MisAdj	6.1	6.1		
GBA-LTC Health Insurance Inc	MisAdj	1.4	1.4		
Trans Per/Srv to Cont (Mat-Su)	LIT	0.0			
Maintenance CIP personnel cost	Inc	50.0		50.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Client Services
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	4,006.5	4,006.5	0.0	0.0	4,246.3	4,235.5	4,235.5	4,235.5	4,235.5	0.0
02 Travel	0.0	259.7	259.7	0.0	0.0	259.7	259.7	259.7	259.7	259.7	0.0
03 Contractual	0.0	1,045.4	995.4	0.0	0.0	882.9	807.9	807.9	807.9	807.9	0.0
04 Commodities	0.0	59.3	59.3	0.0	0.0	59.3	59.3	59.3	59.3	59.3	0.0
05 Equipment	0.0	131.3	131.3	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	5,485.1	5,485.1	0.0	0.0	5,485.1	5,485.1	5,485.1	5,485.1	5,485.1	0.0
08 Misc.	0.0	-50.0	0.0	0.0	0.0	0.0	-89.0	0.0	-89.0	-89.0	0.0
** Total Expend.	0.0	10,937.3	10,937.3	0.0	0.0	11,064.6	10,889.8	10,978.8	10,889.8	10,889.8	0.0
1002 Fed Rcpts	0.0	7,356.7	7,356.7	0.0	0.0	7,378.8	7,378.8	7,378.8	7,378.8	7,378.8	0.0
1003 G/F Match	0.0	1,899.6	1,899.6	0.0	0.0	1,904.8	1,851.5	1,899.0	1,851.5	1,851.5	0.0
1004 Gen Fund	0.0	143.5	143.5	0.0	0.0	148.5	139.9	143.5	139.9	139.9	0.0
1005 GF/Prgm	0.0	118.8	118.8	0.0	0.0	193.8	115.8	118.8	115.8	115.8	0.0
1006 GF/MHTIA	0.0	1,395.7	1,395.7	0.0	0.0	1,395.7	1,360.8	1,395.7	1,360.8	1,360.8	0.0
1007 I/A Rcpts	0.0	23.0	23.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	0.0
Perm Full Time	0.0	79.0	79.0	0.0	0.0	79.0	79.0	79.0	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 FY95 Gov Amd to Conference Committee * * * * *													
House Unallocated Reduction	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0	0	0
Reverse health insurance inc	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
delete P/R auth for voc evals	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to Senate * * * * *													
Reverse health insurance inc	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
delete P/R auth for voc evals	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY95 Gov Amd to House * * * * *													
House Unallocated Reduction	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89.0	0	0	0
Reverse health insurance inc	Dec	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
delete P/R auth for voc evals	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *													
Conference Committee	ConfCom	10937.3	4006.5	259.7	1045.4	59.3	131.3	0.0	5485.1	-50.0	79	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1005	1006	1007
* * * * * Changes from FY95 Gov Amd to Conference Committee * * * * *								
House Unallocated Reduction	Dec	-89.0		-47.5	-3.6	-3.0	-34.9	
Reverse health insurance inc	Dec	-10.8		-5.8	-5.0			
delete P/R auth for voc evals	Dec	-75.0				-75.0		
* * * * * Changes from FY95 Gov Amd to Senate * * * * *								
Reverse health insurance inc	Dec	-10.8		-5.8	-5.0			
delete P/R auth for voc evals	Dec	-75.0				-75.0		
* * * * * Changes from FY95 Gov Amd to House * * * * *								
House Unallocated Reduction	Dec	-89.0		-47.5	-3.6	-3.0	-34.9	
Reverse health insurance inc	Dec	-10.8		-5.8	-5.0			
delete P/R auth for voc evals	Dec	-75.0				-75.0		
* * * * * Changes from FY94 Conf Com to FY95 Governor Amended * * * * *								
Conference Committee	ConfCom	10937.3	7356.7	1899.6	143.5	118.8	1395.7	23.0

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>
Spread legis reduction	MisAdj	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	50.0	0	0	0
Increased Health Insurance Pre	MisAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans to Fed Training Grant	TrOut	-.6	0.0	0.0	-.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Voc evals for other agencies	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc per/svc --merit & reclass	LIT	0.0	206.9	0.0	-206.9	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>1003</u>	<u>1004</u>	<u>1005</u>	<u>1006</u>	<u>1007</u>
Spread legis reduction	MisAdj	0.0						
Increased Health Insurance Pre	MisAdj	32.9	22.1	5.8	5.0			
Trans to Fed Training Grant	TrOut	-.6		-.6				
Voc evals for other agencies	Inc	95.0				75.0		20.0
Inc per/svc --merit & reclass	LIT	0.0						

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COMPONENT DETAIL - OPERATING BUDGET

Component: Counseling and Placement
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,946.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
02 Travel	182.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	627.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
04 Commodities	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
05 Equipment	105.4	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	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.	4,920.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,214.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	899.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	699.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	76.0	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: Federal Training Grant
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	25.8	30.3	30.3	0.0	0.0	30.3	30.3	30.3	30.3	30.3	0.0
03 Contractual	15.1	17.7	17.7	0.0	0.0	24.0	24.0	24.0	24.0	24.0	0.0
04 Commodities	2.3	2.0	2.0	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	-.1	0.0	-.1	-.1	0.0
** Total Expend.	43.2	50.0	50.0	0.0	0.0	56.3	56.2	56.3	56.2	56.2	0.0
1002 Fed Rcpts	38.6	45.0	45.0	0.0	0.0	50.7	50.7	50.7	50.7	50.7	0.0
1003 G/F Match	4.1	5.0	5.0	0.0	0.0	5.6	5.5	5.6	5.5	5.5	0.0
1004 Gen Fund	.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

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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	50.0	0.0	30.3	17.7	2.0	0.0	0.0	0.0	0.0	0	0	0
Xfer from Client Services	TrIn	.6	0.0	0.0	.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed Grant for training	Inc	5.7	0.0	0.0	5.7	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

***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-.1		-.1	
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-.1		-.1	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	50.0	45.0	5.0	
Xfer from Client Services	TrIn	.6		.6	
Fed Grant for training	Inc	5.7	5.7		

COMPONENT DETAIL - OPERATING BUDGET

Component: Services to Clients
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	5,109.2	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.	5,109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	3,415.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	908.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	696.5	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: Voc Rehab Administration
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	742.7	757.2	757.2	0.0	0.0	766.2	764.5	764.5	764.5	764.5	0.0
02 Travel	80.1	57.3	57.3	0.0	0.0	86.3	86.3	86.3	86.3	86.3	0.0
03 Contractual	99.4	362.8	362.8	0.0	0.0	322.4	322.4	322.4	322.4	322.4	0.0
04 Commodities	14.2	16.0	16.0	0.0	0.0	16.0	16.0	16.0	16.0	16.0	0.0
05 Equipment	34.8	7.5	7.5	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	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	-9.9	0.0	-5.0	-5.0	0.0
** Total Expend.	971.2	1,200.8	1,200.8	0.0	0.0	1,205.9	1,194.3	1,204.2	1,199.2	1,199.2	0.0
1002 Fed Rcpts	575.5	807.3	807.3	0.0	0.0	810.7	810.7	810.7	810.7	810.7	0.0
1003 G/F Match	211.6	212.8	212.8	0.0	0.0	213.7	207.5	212.8	207.8	207.8	0.0
1004 Gen Fund	8.3	6.2	6.2	0.0	0.0	7.0	6.0	6.2	6.2	6.2	0.0
1006 GF/MHTIA	174.5	174.5	174.5	0.0	0.0	174.5	170.1	174.5	174.5	174.5	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
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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	0	0	0
Reverse health insurance inc	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1200.8	757.2	57.3	362.8	16.0	7.5	0.0	0.0	0.0	12	0	0
Increased Health Insurance Pre	MisAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align funds with expenditures	LIT	0.0	3.9	29.0	-40.4	0.0	7.5	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1006	1007
***** Changes from FY95 Gov Amd to Conference Committee *****							
Reverse health insurance inc	Dec	-1.7		-9	-8		
House Unallocated Reduction	Dec	-5.0		-5.0			
***** Changes from FY95 Gov Amd to Senate *****							
Reverse health insurance inc	Dec	-1.7		-9	-8		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-9.9		-5.3	-2	-4.4	
Reverse health insurance inc	Dec	-1.7		-9	-8		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	1200.8	807.3	212.8	6.2	174.5	
Increased Health Insurance Pre	MisAdj	5.1	3.4	.9	.8		
Align funds with expenditures	LIT	0.0					

COMPONENT DETAIL - OPERATING BUDGET

Component: Independent Living Rehabilitat
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8.0	26.1	26.1	0.0	0.0	26.1	26.1	26.1	26.1	26.1	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0	100.0	100.0	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	1,596.2	1,883.7	1,883.7	0.0	0.0	1,372.8	1,372.8	1,372.8	1,372.8	1,372.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-115.1	-100.0	-105.0	-105.0	0.0
** Total Expend.	1,604.2	1,909.8	1,909.8	0.0	0.0	1,498.9	1,383.8	1,398.9	1,393.9	1,393.9	0.0
1002 Fed Rcpts	971.3	1,122.3	1,122.3	0.0	0.0	596.4	596.4	596.4	596.4	596.4	0.0
1003 G/F Match	50.5	51.3	51.3	0.0	0.0	39.1	38.1	39.1	39.1	39.1	0.0
1004 Gen Fund	536.2	536.2	536.2	0.0	0.0	663.4	549.3	563.4	558.4	558.4	0.0
1007 I/A Rcpts	46.2	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	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: 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
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reduce inc for expanded svcs	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reduce inc for expanded svcs	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.1	0	0	0
Reduce inc for expanded svcs	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1909.8	0.0	26.1	0.0	0.0	0.0	0.0	1883.7	0.0	0	0	0
Interpreter ref. trans to SP	TrOut	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0.0	0	0	0
Move fed authority to ATA	TrOut	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Move fed auth to Spec Projects	TrOut	-450.9	0.0	0.0	0.0	0.0	0.0	0.0	-450.9	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
***** Changes from FY95 Gov Amd to Conference Committee *****						
Reduce inc for expanded svcs	Dec	-100.0			-100.0	
House Unallocated Reduction	Dec	-5.0			-5.0	
***** Changes from FY95 Gov Amd to Senate *****						
Reduce inc for expanded svcs	Dec	-100.0			-100.0	
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-15.1		-1.0	-14.1	
Reduce inc for expanded svcs	Dec	-100.0			-100.0	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	1909.8	1122.3	51.3	536.2	200.0
Interpreter ref. trans to SP	TrOut	-85.0			-85.0	
Move fed authority to ATA	TrOut	-75.0	-75.0			
Move fed auth to Spec Projects	TrOut	-450.9	-450.9			

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
Align expenditures	LIT	0.0	0.0	0.0	40.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
Correct from GF to GF match	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Expand srvc - support council	Inc	200.0	0.0	0.0	60.0	0.0	0.0	0.0	140.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004	1007
Align expenditures	LIT	0.0				
Correct from GF to GF match	FndChg	0.0		-12.2	12.2	
Expand srvc - support council	Inc	200.0			200.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Specialized Facilities
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	8.2	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	209.3	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.	217.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	88.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	85.4	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: Services for the Blind & Deaf
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	294.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
** Total Expend.	294.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	196.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	45.3	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: Disability Determination
BRU: Vocational Rehabilitation
Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	1,112.3	1,156.6	1,156.6	0.0	0.0	1,185.6	1,185.6	1,185.6	1,185.6	1,185.6	0.0
02 Travel	18.9	120.8	120.8	0.0	0.0	120.8	120.8	120.8	120.8	120.8	0.0
03 Contractual	514.3	669.9	669.9	0.0	0.0	869.9	869.9	869.9	869.9	869.9	0.0
04 Commodities	7.0	22.4	22.4	0.0	0.0	22.4	22.4	22.4	22.4	22.4	0.0
05 Equipment	5.6	118.0	118.0	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	776.2	778.9	778.9	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.	2,434.3	2,866.6	2,866.6	0.0	0.0	3,095.6	3,095.6	3,095.6	3,095.6	3,095.6	0.0
1002 Fed Rcpts	2,361.8	2,769.7	2,769.7	0.0	0.0	2,996.6	2,996.6	2,996.6	2,996.6	2,996.6	0.0
1007 I/A Rcpts	72.5	96.9	96.9	0.0	0.0	99.0	99.0	99.0	99.0	99.0	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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2866.6	1156.6	120.8	669.9	22.4	118.0	0.0	778.9	0.0	19	0	0
Increased Health Insurance Pre	MisAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fed Fund-COLA increase	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase in personal services	Inc	20.6	20.6	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	1007
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	2866.6	2769.7	96.9
Increased Health Insurance Pre	MisAdj	8.4	7.9	.5
Fed Fund-COLA increase	Inc	200.0	200.0	
Increase in personal services	Inc	20.6	19.0	1.6

COMPONENT DETAIL - OPERATING BUDGET

Component: Special Projects
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	28.0	28.0	28.0	28.0	28.0	0.0
03 Contractual	0.0	0.0	0.0	0.0	0.0	151.5	151.5	151.5	151.5	151.5	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	965.5	965.5	965.5	965.5	965.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0.0	-2.1	-2.1	0.0
** Total Expend.	0.0	0.0	0.0	0.0	0.0	1,145.0	1,142.9	1,145.0	1,142.9	1,142.9	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	1,060.0	1,060.0	1,060.0	1,060.0	1,060.0	0.0
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	85.0	82.9	85.0	82.9	82.9	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: Special Projects
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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Trans fed auth from Ind Living	TrIn	450.9	0.0	0.0	0.0	0.0	0.0	0.0	450.9	0.0	0	0	0
Intrepreter referral from IL	TrIn	85.0	0.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
Xfer from Supported Emp Comp	TrIn	459.1	0.0	0.0	0.0	0.0	0.0	0.0	459.1	0.0	0	0	0
Correct LI for Comm Based proj	LIT	0.0	0.0	3.0	151.5	0.0	0.0	0.0	-154.5	0.0	0	0	0
Life Skills - youth 18 -26	Inc	150.0	0.0	25.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004
***** Changes from FY95 Gov Amd to Conference Committee *****				
House Unallocated Reduction	Dec	-2.1		-2.1
***** Changes from FY95 Gov Amd to Senate *****				
***** Changes from FY95 Gov Amd to House *****				
House Unallocated Reduction	Dec	-2.1		-2.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****				
Trans fed auth from Ind Living	TrIn	450.9	450.9	
Intrepreter referral from IL	TrIn	85.0		85.0
Xfer from Supported Emp Comp	TrIn	459.1	459.1	
Correct LI for Comm Based proj	LIT	0.0		
Life Skills - youth 18 -26	Inc	150.0	150.0	

COMPONENT DETAIL - OPERATING BUDGET

Component: Supported Employment
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
03 Contractual	34.9	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	248.8	459.1	459.1	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.	286.3	459.1	459.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts	286.3	459.1	459.1	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: 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	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Conference Committee	reverse	-459.1	0.0	0.0	0.0	0.0	0.0	0.0	-459.1	0.0	0	0	0
Move fed auth to Spec Projects	reverse	459.1	0.0	0.0	0.0	0.0	0.0	0.0	459.1	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	459.1	0.0	0.0	0.0	0.0	0.0	0.0	459.1	0.0	0	0	0
Move fed auth to Spec Projects	TrOut	-459.1	0.0	0.0	0.0	0.0	0.0	0.0	-459.1	0.0	0	0	0

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Transactions - Funding Sources Type Total 1002

***** Changes from FY95 Gov Amd to Conference Committee *****			
Conference Committee	reverse	459.1	-459.1
Move fed auth to Spec Projects	reverse	-459.1	459.1
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	459.1	459.1
Move fed auth to Spec Projects	TrOut	-459.1	-459.1

COMPONENT DETAIL - OPERATING BUDGET

Component: Assistive Technology
 BRU: Vocational Rehabilitation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	216.1	216.0	216.0	0.0	0.0	299.7	299.7	299.7	299.7	299.7	0.0
02 Travel	43.8	99.0	99.0	0.0	0.0	99.0	99.0	99.0	99.0	99.0	0.0
03 Contractual	189.4	187.9	187.9	0.0	0.0	300.4	300.4	300.4	300.4	300.4	0.0
04 Commodities	10.2	19.0	19.0	0.0	0.0	19.0	19.0	19.0	19.0	19.0	0.0
05 Equipment	6.2	15.0	15.0	0.0	0.0	17.5	17.5	17.5	17.5	17.5	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	163.1	329.1	329.1	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.	628.8	866.0	866.0	0.0	0.0	1,064.7	1,064.7	1,064.7	1,064.7	1,064.7	0.0
1002 Fed Rcpts	564.7	804.0	804.0	0.0	0.0	933.0	933.0	933.0	933.0	933.0	0.0
1007 I/A Rcpts	5.7	0.0	0.0	0.0	0.0	69.7	69.7	69.7	69.7	69.7	0.0
1077 Gifts/Grnt	58.4	62.0	62.0	0.0	0.0	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	0.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	866.0	216.0	99.0	187.9	19.0	15.0	0.0	329.1	0.0	4	0	0
Increased Health Insurance Pre	MisAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trans fed authority to ATA	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LIT to fund contract for info	LIT	0.0	0.0	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0	0	0
Fund RSA with HSS for info/ref	Inc	69.7	29.7	0.0	30.0	0.0	10.0	0.0	0.0	0.0	0	0	1
Inc in Fed Grant and merit inc	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
***** FY 95 Bills *****													
SB 70 Assistive Technology	FisNot	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1007	1077
***** Changes from FY95 Gov Amd to Conference Committee *****					
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	866.0	804.0	62.0	
Increased Health Insurance Pre	MisAdj	1.8	1.8		
Trans fed authority to ATA	TrIn	75.0	75.0		
LIT to fund contract for info	LIT	0.0			
Fund RSA with HSS for info/ref	Inc	69.7		69.7	
Inc in Fed Grant and merit inc	Inc	52.2	52.2		
***** FY 95 Bills *****					
SB 70 Assistive Technology	FisNot	100.0	100.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Assistive Technology
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>
Bill Title: SB 70 - Assistive Technology Loan Guarantees													
SB 70 - VETOED	Veto	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0

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<u>Transactions - Funding Sources</u>	<u>Type</u>	<u>Total</u>	<u>1002</u>	<u>1007</u>	<u>1077</u>
Bill Title: SB 70 - Assistive Technology Loan Guarantees					
SB 70 - VETOED	Veto	-100.0	-100.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Americans With Disabilities

BRU: Vocational Rehabilitation

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	122.0	96.2	96.2	0.0	0.0	132.4	131.5	131.5	131.5	131.5	0.0
02 Travel	14.5	27.8	27.8	0.0	0.0	27.8	27.8	27.8	27.8	27.8	0.0
03 Contractual	25.6	70.0	70.0	0.0	0.0	34.7	34.7	34.7	34.7	34.7	0.0
04 Commodities	7.0	4.5	4.5	0.0	0.0	4.5	4.5	4.5	4.5	4.5	0.0
05 Equipment	1.7	1.5	1.5	0.0	0.0	1.5	1.5	1.5	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	-5.0	0.0	0.0	0.0	0.0
** Total Expend.	170.8	200.0	200.0	0.0	0.0	200.9	195.0	200.0	200.0	200.0	0.0
1004 Gen Fund	0.0	175.0	175.0	0.0	0.0	175.9	170.6	175.0	175.0	175.0	0.0
1005 GF/Prgm	0.0	25.0	25.0	0.0	0.0	25.0	24.4	25.0	25.0	25.0	0.0
1007 I/A Rcpts	170.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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: Americans With Disabilities Act (ADA)
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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Reverse health insurance inc	Dec	-9	-9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	200.0	96.2	27.8	70.0	4.5	1.5	0.0	0.0	0.0	2	0	0
LIT & position reconciliation	MisAdj	0.0	31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Merit increases 2 positions	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1004	1005	1007
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse health insurance inc	Dec	-9	-9		
***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-9	-9		
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-5.0	-4.4	-.6	
Reverse health insurance inc	Dec	-9	-9		
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	200.0	175.0	25.0	
LIT & position reconciliation	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	.9	.9		
Merit increases 2 positions	LIT	0.0			

COMPONENT DETAIL - OPERATING BUDGET

Component: Library Operations
 BRU: Alaska State Library
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	2,269.7	2,277.6	2,277.6	0.0	162.0	2,336.1	2,317.3	2,302.3	2,302.3	2,302.3	0.0
02 Travel	87.7	53.9	53.9	0.0	19.7	38.1	38.1	38.1	38.1	38.1	0.0
03 Contractual	703.0	486.1	486.1	0.0	20.3	597.5	597.5	597.5	597.5	597.5	0.0
04 Commodities	117.0	399.7	399.7	0.0	1.2	254.3	254.3	254.3	254.3	254.3	0.0
05 Equipment	39.0	62.6	62.6	0.0	0.0	9.0	9.0	9.0	9.0	9.0	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	1,340.0	1,666.0	1,666.0	0.0	0.0	1,684.5	1,684.5	1,684.5	1,684.5	1,684.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-95.6	0.0	-47.8	-47.8	0.0
** Total Expend.	4,556.4	4,945.9	4,945.9	0.0	203.2	4,919.5	4,805.1	4,885.7	4,837.9	4,837.9	0.0
1002 Fed Rcpts	480.6	979.2	979.2	0.0	193.2	919.0	919.0	919.0	919.0	919.0	0.0
1004 Gen Fund	3,830.0	3,746.6	3,746.6	0.0	0.0	3,765.4	3,652.9	3,746.6	3,698.8	3,698.8	0.0
1005 GF/Prgm	41.2	61.8	61.8	0.0	0.0	76.8	74.9	61.8	61.8	61.8	0.0
1007 I/A Rcpts	204.6	158.3	158.3	0.0	0.0	158.3	158.3	158.3	158.3	158.3	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Full Time	45.0	43.0	43.0	0.0	0.0	43.0	43.0	43.0	43.0	43.0	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	1.0	1.0	1.0	0.0	3.0	2.0	2.0	2.0	2.0	2.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete inc- Historical library	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-47.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-47.8	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete inc- Historical library	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.6	0	0	0
Reverse health insurance inc	Dec	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	4945.9	2277.6	53.9	486.1	399.7	62.6	0.0	1666.0	0.0	43	3	1
Increased Health Insurance Pre	MisAdj	19.2	19.2	0.0	0.0	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 FY95 Gov Amd to Conference Committee *****							
Reverse health insurance inc	Dec	-18.8		-18.8			
Delete inc- Historical library	Dec	-15.0			-15.0		
House Unallocated Reduction	Dec	-47.8		-47.8			
***** Changes from FY95 Gov Amd to Senate *****							
Reverse health insurance inc	Dec	-18.8		-18.8			
Delete inc- Historical library	Dec	-15.0			-15.0		
***** Changes from FY95 Gov Amd to House *****							
House Unallocated Reduction	Dec	-95.6		-93.7	-1.9		
Reverse health insurance inc	Dec	-18.8		-18.8			
***** Changes from FY94 Conf Com to FY95 Governor Amended *****							
Conference Committee	ConfCom	4945.9	979.2	3746.6	61.8	158.3	
Increased Health Insurance Pre	MisAdj	19.2	.4	18.8			

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
GBA-Correction position count	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Place I/A auth in contract lin	LIT	0.0	0.0	0.0	126.3	-126.3	0.0	0.0	0.0	0.0	0	0	0
LSCA Title 1 Federal grants	LIT	0.0	0.0	0.0	0.0	-33.5	0.0	0.0	33.5	0.0	0	0	0
Library materials	LIT	0.0	0.0	0.0	0.0	15.0	0.0	0.0	-15.0	0.0	0	0	0
Lib of Medicine-project ended	Dec	-129.6	-25.7	-25.8	-22.9	-1.6	-53.6	0.0	0.0	0.0	0	0	-1
Fed grant-newspaper indexing	Inc	69.0	50.0	10.0	8.0	1.0	0.0	0.0	0.0	0.0	0	0	2
Historical and Info Lib Fees	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0510 \$193.2 Newspaper proj	RPL	193.2	162.0	19.7	10.3	1.2	0.0	0.0	0.0	0.0	0	0	3
94-0703 \$10.0 deLaguna grant	RPL	10.0	0.0	0.0	10.0	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
GBA-Correction position count	MisAdj	0.0					
Place I/A auth in contract lin	LIT	0.0					
LSCA Title 1 Federal grants	LIT	0.0					
Library materials	LIT	0.0					
Lib of Medicine-project ended	Dec	-129.6	-129.6				
Fed grant-newspaper indexing	Inc	69.0	69.0				
Historical and Info Lib Fees	Inc	15.0			15.0		

***** FY 94 RPL's *****

94-0510 \$193.2 Newspaper proj	RPL	193.2	193.2				
94-0703 \$10.0 deLaguna grant	RPL	10.0				10.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Blue Book
 BRU: Alaska State Library
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	15.6	15.6	15.6	0.0	0.0	15.8	0.0	15.6	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	39.0	0.0	0.0	0.0	0.0	39.0	0.0	39.0	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.	54.6	15.6	15.6	0.0	0.0	54.8	0.0	54.6	0.0	0.0	0.0
1004 Gen Fund	54.6	15.6	15.6	0.0	0.0	54.8	0.0	54.6	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	1.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	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: 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	PPT	Tmp
***** Changes from FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Blue Book funding	Dec	-54.6	-15.6	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
Reverse health insurance inc	Dec	-.2	-.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Blue Book funding	Dec	-54.6	-15.6	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Increased Health Insurance Pre	MisAdj	.2	.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Blue Book publish year	Inc	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

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reverse health insurance inc	Dec	-.2	-.2
Delete Blue Book funding	Dec	-54.6	-54.6
***** Changes from FY95 Gov Amd to Senate *****			
Reverse health insurance inc	Dec	-.2	-.2
***** Changes from FY95 Gov Amd to House *****			
Reverse health insurance inc	Dec	-.2	-.2
Delete Blue Book funding	Dec	-54.6	-54.6
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	15.6	15.6
Increased Health Insurance Pre	MisAdj	.2	.2
Blue Book publish year	Inc	39.0	39.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Archives

BRU: Alaska State Library

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	643.8	736.1	736.1	0.0	0.0	741.9	737.6	684.6	697.6	697.6	0.0
02 Travel	7.3	14.5	14.5	0.0	4.6	14.5	14.5	14.5	14.5	14.5	0.0
03 Contractual	81.4	34.9	34.9	0.0	1.0	34.9	34.9	34.9	34.9	34.9	0.0
04 Commodities	34.1	72.0	72.0	0.0	0.0	72.0	72.0	72.0	72.0	72.0	0.0
05 Equipment	1.4	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	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	-14.0	0.0	-14.0	-14.0	0.0
** Total Expend.	768.0	857.5	857.5	0.0	5.6	863.3	845.0	806.0	805.0	805.0	0.0
1002 Fed Rcpts	1.4	0.0	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	642.7	560.2	560.2	0.0	0.0	702.5	546.2	645.2	506.2	506.2	0.0
1007 I/A Rcpts	69.5	242.9	242.9	0.0	0.0	106.0	244.0	106.0	244.0	244.0	0.0
1061 CIP Rcpts	54.4	54.4	54.4	0.0	0.0	54.8	54.8	54.8	54.8	54.8	0.0
Perm Full Time	11.0	13.0	13.0	0.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0
Perm Part Time	3.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
Reverse health insurance inc	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverses fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF personal services	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce GF personal services	Dec	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	0	0	0
Reverse health insurance inc	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverses fund source change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1007	1061
***** Changes from FY95 Gov Amd to Conference Committee *****						
House Unallocated Reduction	Dec	-14.0		-14.0		
Reverse health insurance inc	Dec	-4.3		-4.3		
Reverses fund source change	FndChg	0.0		-138.0	138.0	
Reduce GF personal services	Dec	-40.0		-40.0		
***** Changes from FY95 Gov Amd to Senate *****						
Reverse health insurance inc	Dec	-4.3		-4.3		
Reduce GF personal services	Dec	-53.0		-53.0		
***** Changes from FY95 Gov Amd to House *****						
House Unallocated Reduction	Dec	-14.0		-14.0		
Reverse health insurance inc	Dec	-4.3		-4.3		
Reverses fund source change	FndChg	0.0		-138.0	138.0	

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 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	857.5	736.1	14.5	34.9	72.0	0.0	0.0	0.0	0.0	13	1	0
Increased Health Insurance Pre	MisAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives -Chargeback	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** FY 94 RPL's *****													
94-0602 \$5.6 Archives Board	RPL	5.6	0.0	4.6	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1004	1007	1061
***** Changes from FY94 Conf Com to FY95 Governor Amended *****						
Conference Committee	ConfCom	857.5		560.2	242.9	54.4
Increased Health Insurance Pre	MisAdj	5.8		4.3	1.1	.4
Archives -Chargeback	FndChg	0.0		138.0	-138.0	
***** FY 94 RPL's *****						
94-0602 \$5.6 Archives Board	RPL	5.6	5.6			

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COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Operations
 BRU: Alaska State Museums
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	960.6	723.1	723.1	0.0	0.0	729.5	723.1	723.1	723.1	723.1	0.0
02 Travel	17.3	3.2	3.2	0.0	0.0	3.2	3.2	3.2	3.2	3.2	0.0
03 Contractual	261.7	260.0	260.0	0.0	0.0	230.0	230.0	230.0	230.0	230.0	0.0
04 Commodities	97.0	82.8	82.8	0.0	0.0	82.8	82.8	82.8	82.8	82.8	0.0
05 Equipment	23.4	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	0.0	0.0	0.0	0.0
07 Grants, Clms	85.6	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	-26.0	0.0	-13.0	-13.0	0.0
** Total Expend.	1,445.6	1,069.1	1,069.1	0.0	0.0	1,045.5	1,013.1	1,039.1	1,026.1	1,026.1	0.0
1002 Fed Rcpts	0.0	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	1,312.6	891.8	891.8	0.0	0.0	898.2	869.5	891.8	880.2	880.2	0.0
1005 GF/Prgm	133.0	147.3	147.3	0.0	0.0	147.3	143.6	147.3	145.9	145.9	0.0
Perm Full Time	18.0	14.0	14.0	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
Perm Part Time	5.0	5.0	5.0	0.0	0.0	6.0	6.0	6.0	6.0	6.0	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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-26.0	0	0	0
Reverse health insurance inc	Dec	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1069.1	723.1	3.2	260.0	82.8	0.0	0.0	0.0	0.0	14	5	0
Position reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Increased Health Insurance Pre	MisAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete auth. for grant	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1005
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse health insurance inc	Dec	-6.4		-6.4	
House Unallocated Reduction	Dec	-13.0		-11.6	-1.4
***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-6.4		-6.4	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-26.0		-22.3	-3.7
Reverse health insurance inc	Dec	-6.4		-6.4	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	1069.1	30.0	891.8	147.3
Position reconciliation	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	6.4		6.4	
Delete auth. for grant	Dec	-30.0	-30.0		

COMPONENT DETAIL - OPERATING BUDGET

Component: Specific Cultural Programs

BRU: Alaska State Museums

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	127.2	120.9	120.9	0.0	0.0	120.9	120.9	120.9	91.4	91.4	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	-3.0	-3.0	0.0
** Total Expend.	127.2	120.9	120.9	0.0	0.0	120.9	117.9	120.9	88.4	88.4	0.0
1004 Gen Fund	127.2	120.9	120.9	0.0	0.0	120.9	117.9	120.9	88.4	88.4	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
Reduce designated grants 25%	Dec	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	120.9	0.0	0.0	0.0	0.0	0.0	0.0	120.9	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1004
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***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-3.0	-3.0
Reduce designated grants 25%	Dec	-29.5	-29.5
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-3.0	-3.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	120.9	120.9

COMPONENT DETAIL - OPERATING BUDGET

Component: Museum Administration
 BRU: Alaska State Museums
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	202.4	202.4	0.0	10.5	206.5	205.0	205.0	205.0	205.0	0.0
02 Travel	0.0	21.2	21.2	0.0	20.0	36.2	36.2	36.2	36.2	36.2	0.0
03 Contractual	0.0	42.8	42.8	0.0	28.0	62.8	62.8	62.8	62.8	62.8	0.0
04 Commodities	0.0	13.8	13.8	0.0	1.5	16.2	16.2	16.2	16.2	16.2	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	85.6	85.6	0.0	0.0	85.6	85.6	85.6	85.6	85.6	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-9.1	0.0	-4.5	-4.5	0.0
** Total Expend.	0.0	365.8	365.8	0.0	60.0	407.3	396.7	405.8	401.3	401.3	0.0
1002 Fed Rcpts	0.0	0.0	0.0	0.0	30.0	30.0	30.0	30.0	30.0	30.0	0.0
1004 Gen Fund	0.0	365.8	365.8	0.0	0.0	367.3	356.7	365.8	361.3	361.3	0.0
1077 Gifts/Grnt	0.0	0.0	0.0	0.0	30.0	10.0	10.0	10.0	10.0	10.0	0.0
Perm Full Time	0.0	3.0	3.0	0.0	0.0	3.0	3.0	3.0	3.0	3.0	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: 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 FY95 Gov Amd to Conference Committee *****													
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House Unallocated Reduction	Dec	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.1	0	0	0
Reverse health insurance inc	Dec	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	365.8	202.4	21.2	42.8	13.8	0.0	0.0	85.6	0.0	3	0	0
Position Reconciliation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Increased Health Insurance Pre	MisAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Crossroads of Alaska exhibit	Inc	30.0	0.0	10.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources	Type	Total	1002	1004	1077
***** Changes from FY95 Gov Amd to Conference Committee *****					
Reverse health insurance inc	Dec	-1.5		-1.5	
House Unallocated Reduction	Dec	-4.5		-4.5	
***** Changes from FY95 Gov Amd to Senate *****					
Reverse health insurance inc	Dec	-1.5		-1.5	
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-9.1		-9.1	
Reverse health insurance inc	Dec	-1.5		-1.5	
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	365.8		365.8	
Position Reconciliation	MisAdj	0.0			
Increased Health Insurance Pre	MisAdj	1.5		1.5	
Crossroads of Alaska exhibit	Inc	30.0	30.0		

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
Save Outdoor Sculpture prog	Inc	10.0	2.6	5.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
* * * * * FY 94 RPL's * * * * *													
94-0678 \$30.0 SOS program	RPL	30.0	10.5	10.0	8.0	1.5	0.0	0.0	0.0	0.0	0	0	0
94-0702 \$30.0 NEA-Crossroads	RPL	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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Transactions - Funding Sources	Type	Total	1002	1004	1077
Save Outdoor Sculpture prog	Inc	10.0			10.0
* * * * * FY 94 RPL's * * * * *					
94-0678 \$30.0 SOS program	RPL	30.0			30.0
94-0702 \$30.0 NEA-Crossroads	RPL	30.0	30.0		

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COMPONENT DETAIL - OPERATING BUDGET

Component: Program Administration
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	416.4	483.9	483.9	0.0	24.0	598.4	598.4	598.4	598.4	598.4	0.0
02 Travel	58.1	70.9	70.9	0.0	10.5	87.2	87.2	87.2	87.2	87.2	0.0
03 Contractual	68.4	173.8	173.8	0.0	9.5	235.8	235.8	235.8	235.8	235.8	0.0
04 Commodities	6.3	8.0	8.0	0.0	1.0	10.0	10.0	10.0	10.0	10.0	0.0
05 Equipment	0.0	0.0	0.0	0.0	5.0	30.5	30.5	30.5	30.5	30.5	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.	549.2	736.6	736.6	0.0	50.0	961.9	961.9	961.9	961.9	961.9	0.0
1002 Fed Rcpts	121.5	173.8	173.8	0.0	50.0	326.8	326.8	326.8	326.8	326.8	0.0
1022 Corp Rcpts	427.7	562.8	562.8	0.0	0.0	635.1	635.1	635.1	635.1	635.1	0.0
Perm Full Time	7.0	8.0	8.0	0.0	0.0	9.0	9.0	9.0	9.0	9.0	0.0
Perm Part Time	1.0	0.0	0.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	736.6	483.9	70.9	173.8	8.0	0.0	0.0	0.0	0.0	8	0	0
Increased Health Insurance Pre	MisAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Auditor from SLO	TrIn	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full funding Internal Auditor	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc in VA Institutional Auth	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New fed funds-USDE SPRE prog	Inc	150.0	54.2	16.3	62.0	2.0	15.5	0.0	0.0	0.0	0	2	0
New partitions-fire code requ	Inc	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
From fed recpts to corp recpts	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	1022
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	736.6	173.8	562.8
Increased Health Insurance Pre	MisAdj	3.5	.9	2.6
Internal Auditor from SLO	TrIn	33.8		33.8
Full funding Internal Auditor	Inc	20.0		20.0
Inc in VA Institutional Auth	Inc	3.0	3.0	
New fed funds-USDE SPRE prog	Inc	150.0	150.0	
New partitions-fire code requ	Inc	15.0		15.0
From fed recpts to corp recpts	FndChg	0.0	-.9	.9

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	Imp
			* * * * * FY 94 RPL's * * * * *										
94-6001 \$50.0 Implement SPRE	RPL	50.0	24.0	10.5	9.5	1.0	5.0	0.0	0.0	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1022
* * * * * FY 94 RPL's * * * * *				
94-6001 \$50.0 Implement SPRE	RPL	50.0	50.0	

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COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Operations

BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	3,801.6	3,549.2	3,549.2	0.0	102.8	3,663.5	3,663.5	3,663.5	3,663.5	3,663.5	0.0
02 Travel	10.2	20.0	20.0	0.0	0.0	18.9	18.9	18.9	18.9	18.9	0.0
03 Contractual	613.3	659.6	659.6	0.0	185.0	694.2	694.2	694.2	694.2	694.2	0.0
04 Commodities	81.7	88.5	88.5	0.0	0.0	88.5	88.5	88.5	88.5	88.5	0.0
05 Equipment	0.0	0.0	0.0	0.0	100.0	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.	4,506.8	4,317.3	4,317.3	0.0	387.8	4,465.1	4,465.1	4,465.1	4,465.1	4,465.1	0.0
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0
1022 Corp Rcpts	4,506.8	4,317.3	4,317.3	0.0	387.8	4,460.1	4,460.1	4,460.1	4,460.1	4,460.1	0.0
Perm Full Time	79.0	86.0	86.0	0.0	4.0	88.0	88.0	88.0	88.0	88.0	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	20.0	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 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

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4317.3	3549.2	20.0	659.6	88.5	0.0	0.0	0.0	0.0	86	0	0
Increased Health Insurance Pre	MisAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Auditor to Prog Admin	TrOut	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
To SLC for inc bond sale costs	TrOut	-16.5	0.0	-1.1	-15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
3 PFT Pre-Collect positions	Inc	111.7	111.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Inc funding for work-study pro	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Inc cost for certified mailing	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A receipts Gov Council	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1007 1022

***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	4317.3	4317.3
Increased Health Insurance Pre	MisAdj	36.4	36.4
Internal Auditor to Prog Admin	TrOut	-33.8	-33.8
To SLC for inc bond sale costs	TrOut	-16.5	-16.5
3 PFT Pre-Collect positions	Inc	111.7	111.7
Inc funding for work-study pro	Inc	30.0	30.0
Inc cost for certified mailing	Inc	15.0	15.0
I/A receipts Gov Council	Inc	5.0	5.0

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
***** FY 94 RPL's *****													
94-6013 \$387.8 Program changes	RPL	387.8	102.8	0.0	185.0	0.0	100.0	0.0	0.0	0.0	4	0	0

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Transactions - Funding Sources	Type	Total	1007	1022
***** FY 94 RPL's *****				
94-6013 \$387.8 Program changes	RPL	387.8		387.8

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COMPONENT DETAIL - OPERATING BUDGET

Component: WICHE Administration
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	.9	.9	.9	0.0	0.0	.9	.9	.9	.9	.9	0.0
03 Contractual	76.2	75.0	75.0	0.0	0.0	79.0	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	-1.9	0.0	-1.9	-1.9	0.0
** Total Expend.	77.1	75.9	75.9	0.0	0.0	79.9	74.0	75.9	74.0	74.0	0.0
1004 Gen Fund	77.1	75.9	75.9	0.0	0.0	79.9	74.0	75.9	74.0	74.0	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: 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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	0	0	0
Delete xfer from WICHE Xchange	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
Delete xfer from WICHE Xchange	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.9	0	0	0
Delete xfer from WICHE Xchange	Dec	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	75.9	0.0	.9	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
From WICHE student exchange	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
House Unallocated Reduction	Dec	-1.9	-1.9
Delete xfer from WICHE Xchange	Dec	-4.0	-4.0
***** Changes from FY95 Gov Amd to Senate *****			
Delete xfer from WICHE Xchange	Dec	-4.0	-4.0
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-1.9	-1.9
Delete xfer from WICHE Xchange	Dec	-4.0	-4.0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	75.9	75.9
From WICHE student exchange	TrIn	4.0	4.0

COMPONENT DETAIL - OPERATING BUDGET

Component: WICHE Student Exchange Program
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	51.1	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	767.4	773.2	773.2	0.0	0.0	769.2	584.8	769.2	584.8	584.8	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0.0
** Total Expend.	818.5	773.2	773.2	0.0	0.0	769.2	570.2	769.2	584.8	584.8	0.0
1004 Gen Fund	818.5	773.2	773.2	0.0	0.0	769.2	570.2	769.2	584.8	584.8	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
 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 FY95 Gov Amd to Conference Committee *****													
Reduce prog by 15 participants	Dec	-184.4	0.0	0.0	0.0	0.0	0.0	0.0	-184.4	0.0	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
Reduce prog by 15 participants	Dec	-184.4	0.0	0.0	0.0	0.0	0.0	0.0	-184.4	0.0	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	773.2	0.0	0.0	0.0	0.0	0.0	0.0	773.2	0.0	0	0	0
To WICHE Administration	TrOut	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0

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Transactions - Funding Sources Type Total 1004

***** Changes from FY95 Gov Amd to Conference Committee *****			
Reduce prog by 15 participants	Dec	-184.4	-184.4
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-14.6	-14.6
Reduce prog by 15 participants	Dec	-184.4	-184.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	773.2	773.2
To WICHE Administration	TrOut	-4.0	-4.0

COMPONENT DETAIL - OPERATING BUDGET

Component: WAMI Medical Education
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	1,193.3	1,162.4	1,162.4	0.0	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	63.9	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	-29.1	0.0	0.0	0.0	0.0
** Total Expend.	1,257.2	1,162.4	1,162.4	0.0	0.0	1,162.4	1,133.3	1,162.4	1,162.4	1,162.4	0.0
1004 Gen Fund	1,257.2	1,162.4	1,162.4	0.0	0.0	1,162.4	1,133.3	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
 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 FY95 Gov Amd to Conference Committee *****													
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-29.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.1	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	1162.4	0.0	0.0	1162.4	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 FY95 Gov Amd to Conference Committee *****			
***** Changes from FY95 Gov Amd to Senate *****			
***** Changes from FY95 Gov Amd to House *****			
House Unallocated Reduction	Dec	-29.1	-29.1
***** Changes from FY94 Conf Com to FY95 Governor Amended *****			
Conference Committee	ConfCom	1162.4	1162.4

COMPONENT DETAIL - OPERATING BUDGET

Component: Federal Student Aid
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	.4	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	525.9	501.0	501.0	0.0	0.0	501.5	501.5	501.5	501.5	501.5	0.0
08 Misc.	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	-8.5	-8.5	0.0
** Total Expend.	526.3	501.0	501.0	0.0	0.0	501.5	493.0	501.5	493.0	493.0	0.0
1002 Fed Rcpts	156.3	163.0	163.0	0.0	0.0	163.5	163.5	163.5	163.5	163.5	0.0
1003 G/F Match	120.0	163.0	163.0	0.0	0.0	163.0	158.9	163.0	158.9	158.9	0.0
1004 Gen Fund	250.0	175.0	175.0	0.0	0.0	175.0	170.6	175.0	170.6	170.6	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	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 FY95 Gov Amd to Conference Committee *****													
House Unallocated Reduction	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	0	0	0
***** Changes from FY95 Gov Amd to Senate *****													
***** Changes from FY95 Gov Amd to House *****													
House Unallocated Reduction	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	0	0	0
***** Changes from FY94 Conf Com to FY95 Governor Amended *****													
Conference Committee	ConfCom	501.0	0.0	0.0	0.0	0.0	0.0	0.0	501.0	0.0	0	0	0
Increased federal prog receipt	Inc	.5	0.0	0.0	0.0	0.0	0.0	0.0	.5	0.0	0	0	0

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Transactions - Funding Sources	Type	Total	1002	1003	1004
***** Changes from FY95 Gov Amd to Conference Committee *****					
House Unallocated Reduction	Dec	-8.5		-4.1	-4.4
***** Changes from FY95 Gov Amd to Senate *****					
***** Changes from FY95 Gov Amd to House *****					
House Unallocated Reduction	Dec	-8.5		-4.1	-4.4
***** Changes from FY94 Conf Com to FY95 Governor Amended *****					
Conference Committee	ConfCom	501.0	163.0	163.0	175.0
Increased federal prog receipt	Inc	.5	.5		

COMPONENT DETAIL - OPERATING BUDGET

Component: Gov Council on Voc & Career Ed
 BRU: Alaska Postsecondary Education Commission
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	89.5	93.0	93.0	0.0	0.0	96.1	96.1	96.1	96.1	96.1	0.0
02 Travel	39.2	36.8	36.8	0.0	0.0	38.5	38.5	38.5	38.5	38.5	0.0
03 Contractual	17.4	21.2	21.2	0.0	0.0	24.1	24.1	24.1	24.1	24.1	0.0
04 Commodities	1.6	4.0	4.0	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.	147.7	155.0	155.0	0.0	0.0	160.7	160.7	160.7	160.7	160.7	0.0
1002 Fed Rcpts	147.7	155.0	155.0	0.0	0.0	160.7	160.7	160.7	160.7	160.7	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	155.0	93.0	36.8	21.2	4.0	0.0	0.0	0.0	0.0	1	1	0
Increased Health Insurance Pre	MisAdj	.7	.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To personal services	LIT	0.0	2.1	0.0	-.1	-2.0	0.0	0.0	0.0	0.0	0	0	0
Federal grant	Inc	5.0	.3	1.7	3.0	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 FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	155.0	155.0
Increased Health Insurance Pre	MisAdj	.7	.7
To personal services	LIT	0.0	
Federal grant	Inc	5.0	5.0

COMPONENT DETAIL - OPERATING BUDGET

Component: Data and Word Processing

BRU: Alaska Postsecondary Education Commission

Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>
01 Pers. Serv.	106.3	130.6	130.6	0.0	0.0	199.8	199.8	199.8	199.8	199.8	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	467.4	643.9	643.9	0.0	0.0	643.9	643.9	643.9	643.9	643.9	0.0
04 Commodities	6.7	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.	580.4	774.5	774.5	0.0	0.0	843.7	843.7	843.7	843.7	843.7	0.0
1022 Corp Rcpts	580.4	774.5	774.5	0.0	0.0	843.7	843.7	843.7	843.7	843.7	0.0
Perm Full Time	2.0	2.0	2.0	0.0	0.0	3.0	3.0	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: 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
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	774.5	130.6	0.0	643.9	0.0	0.0	0.0	0.0	0.0	2	0	0
Increased Health Insurance Pre	MisAdj	.9	.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Analyst/Programmer positio	Inc	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transactions - Funding Sources	Type	Total	1022
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	774.5	774.5
Increased Health Insurance Pre	MisAdj	.9	.9
New Analyst/Programmer positio	Inc	68.3	68.3

COMPONENT DETAIL - OPERATING BUDGET

Component: Student Loan Program
 BRU: Student Loan Corporation
 Agency: Department of Education

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>FY94 Sup</u>	<u>FY94 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	12.6	10.9	10.9	0.0	0.0	12.0	12.0	12.0	12.0	12.0	0.0
03 Contractual	210.3	255.1	255.1	0.0	0.0	270.5	270.5	270.5	270.5	270.5	99.7
04 Commodities	.8	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.	223.7	266.0	266.0	0.0	0.0	282.5	282.5	282.5	282.5	282.5	99.7
1022 Corp Rcpts	223.7	266.0	266.0	0.0	0.0	282.5	282.5	282.5	282.5	282.5	99.7
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: 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	Tmp
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	266.0	0.0	10.9	255.1	0.0	0.0	0.0	0.0	0.0	0	0	0
From Student Loan Operations	TrIn	16.5	0.0	1.1	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0

***** FY 95 Bills *****

Ch 112, SLA 94 Student Loans	FisNot	99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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Bill Title: HB 506 - Student Loan Program

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Transactions - Funding Sources	Type	Total	1022
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***** Changes from FY95 Gov Amd to Conference Committee *****

***** Changes from FY95 Gov Amd to Senate *****

***** Changes from FY95 Gov Amd to House *****

***** Changes from FY94 Conf Com to FY95 Governor Amended *****

Conference Committee	ConfCom	266.0	266.0
From Student Loan Operations	TrIn	16.5	16.5

***** FY 95 Bills *****

Ch 112, SLA 94 Student Loans	FisNot	99.7	99.7
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Bill Title: HB 506 - Student Loan Program

