

BILLS 1981 - 1982

1460

HB 148 cont.

1460

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC \$530.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-287.8 -100.0%	
02 Travel	-38.3 -100.0%	
03 Contractual	-60.9 -100.0%	
04 Commodities	-30.7 -100.0%	
05 Equipment	-112.8 -100.0%	
** TOTAL	-530.5 -100.0%	

SENATE FIGURE \$0.0

COMMENTS-----

Entire Component transferred to Statewide Staff and Support Component.

02-23-18-06-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: ACADEMIC SUPPORT

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

GOVERNORS REC \$3,416.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-907.0 -100.0%	
02 Travel	-78.6 -100.0%	
03 Contractual	-1958.5 -100.0%	
04 Commodities	-136.9 -100.0%	
05 Equipment	-316.5 -100.0%	
08 Miscellaneous	-18.5 -100.0%	
** TOTAL	-3416.0 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to CC-Statewide Staff and Support Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: ANCHORAGE CC

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

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	15972.1	100.0%	Transfer from Instruction 10964.0, Chugiak - Eagle River 235.9, Other 4772.2.
02 Travel	158.3	100.0%	Transfer from Instruction 47.2, Chugiak-Eagle River 8.1, Other 103.0.
03 Contractual	1041.3	100.0%	Transfer from Instruction 448.2, Chugiak-Eagle River 17.5, Other 575.6.
04 Commodities	1079.4	100.0%	Transfer from Instruction 447.5, Chugiak-Eagle River 3.8, Other 628.1.
05 Equipment	185.6	100.0%	Transfer from Instruction 103.8, Other 81.8.
07 Grants, Claims	946.1	100.0%	Transfer from Other 946.1.
08 Miscellaneous	915.6	100.0%	Transfer from Instruction 5.9, Chugiak-Eagle River 14.2, Other 195.5, increase non-general fund activity 700.0.
** TOTAL	20298.4	100.0%	

 SENATE FIGURE \$20,298.4

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$12,016.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-10964.0 -100.0%	
02 Travel	-47.2 -100.0%	
03 Contractual	-448.2 -100.0%	
04 Commodities	-447.5 -100.0%	
05 Equipment	-103.8 -100.0%	
08 Miscellaneous	-5.9 -100.0%	
** TOTAL	-12016.6 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire Component transferred to Anchorage Community College Component.

02-23-25-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: CHUGIAK-EAGLE RIVER

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

GOVERNORS REC \$279.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-235.9	-100.0%	
02 Travel	-8.1	-100.0%	
03 Contractual	-17.5	-100.0%	
04 Commodities	-3.8	-100.0%	
08 Miscellaneous	-14.2	-100.0%	
** TOTAL	-279.5	-100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Anchorage Community College Component.

02-23-25-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$7,302.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-4772.2 -100.0%	
02 Travel	-103.0 -100.0%	
03 Contractual	-575.6 -100.0%	
04 Commodities	-628.1 -100.0%	
05 Equipment	-81.8 -100.0%	
07 Grants, Claims	-946.1 -100.0%	
08 Miscellaneous	-195.5 -100.0%	
** TOTAL	-7302.3 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Anchorage Community College Component.

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KENAI PENINSULA CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	2727.3	100.0%	Transfer from Instruction 2018.0, Other 709.3.
02 Travel	147.5	100.0%	Transfer from Insturction 106.8, Other 40.7.
03 Contractual	242.1	100.0%	Transfer from Instruction 103.4, Other 138.7.
04 Commodities	361.0	100.0%	Transfer from Instruction 251.8, Other 109.2.
05 Equipment	134.5	100.0%	Transfer from Instruction 82.0, Other 52.5.
07 Grants, Claims	179.9	100.0%	Transfer from Other 179.9.
08 Miscellaneous	71.2	100.0%	Transfer from Instruction 71.2.
** TOTAL	3863.5	100.0%	

SENATE FIGURE \$3,863.5

COMMENTS

02-23-28-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,633.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-2018.0 -100.0%	
02 Travel	-106.8 -100.0%	
03 Contractual	-103.4 -100.0%	
04 Commodities	-251.8 -100.0%	
05 Equipment	-82.0 -100.0%	
08 Miscellaneous	-71.2 -100.0%	
** TOTAL	-2633.2 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Kenai Peninsula CC Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
 SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,230.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-709.3 -100.0%	
02 Travel	-40.7 -100.0%	
03 Contractual	-138.7 -100.0%	
04 Commodities	-109.2 -100.0%	
05 Equipment	-52.5 -100.0%	
07 Grants, Claims	-179.9 -100.0%	
** TOTAL	-1230.3 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire Component transferred to Kenai Peninsula CC Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KETCHIKAN CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	1211.3	100.0%	Transfer from Instruction 804.1, Other 407.2.
02 Travel	38.8	100.0%	Transfer from Instruction 32.8, Other 6.0.
03 Contractual	142.1	100.0%	Transfer from Instruction 36.2, Other 105.9.
04 Commodities	100.9	100.0%	Transfer from Instruction 59.9, Other 41.0.
05 Equipment	73.5	100.0%	Transfer from Instruction 23.7, Other 49.8.
07 Grants, Claims	1.0	100.0%	Transfer from Other 1.0.
** TOTAL	1567.6	100.0%	

 SENATE FIGURE \$1,567.6

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$956.7

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-804.1	-100.0%	
02 Travel	-32.8	-100.0%	
03 Contractual	-36.2	-100.0%	
04 Commodities	-59.9	-100.0%	
05 Equipment	-23.7	-100.0%	
** TOTAL	-956.7	-100.0%	

 SENATE FIGURE \$0.0

COMMENTS -----

Entire Component transferred to Ketchikan CC Component.

02-23-30-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$610.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-407.2 -100.0%	
02 Travel	-6.0 -100.0%	
03 Contractual	-105.9 -100.0%	
04 Commodities	-41.0 -100.0%	
05 Equipment	-49.8 -100.0%	
07 Grants, Claims	-1.0 -100.0%	
** TOTAL	-610.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Ketchikan CC Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KODIAK CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	1415.0	100.0%	Transfer from Instruction 868.1, Other 546.9.
02 Travel	89.8	100.0%	Transfer from Instruction 81.1, Other 8.7.
03 Contractual	446.3	100.0%	Transfer from Instruction 280.8, Other 165.5.
04 Commodities	97.6	100.0%	Transfer from Instruction 50.4, Other 47.2.
05 Equipment	43.3	100.0%	Transfer from Instruction 19.6, Other 23.7.
07 Grants, Claims	1.3	100.0%	Transfer from Other 1.3.
08 Miscellaneous	29.1	100.0%	Transfer from Instruction 22.9, increase bookstore activity 5.0, library grant 1.2.
** TOTAL	2122.4	100.0%	

 SENATE FIGURE \$2,122.4

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,322.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-868.1 -100.0%	
02 Travel	-81.1 -100.0%	
03 Contractual	-280.8 -100.0%	
04 Commodities	-50.4 -100.0%	
05 Equipment	-19.6 100.0%	
08 Miscellaneous	-22.9 -100.0%	
** TOTAL	-1322.9 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Kodiak CC Component.

02-23-32-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$793.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-546.9 -100.0%	
02 Travel	-8.7 -100.0%	
03 Contractual	-165.5 -100.0%	
04 Commodities	-47.2 -100.0%	
05 Equipment	-23.7 -100.0%	
07 Grants, Claims	-1.3 -100.0%	
** TOTAL	-793.3 -100.0	

SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Kodiak CC Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KUSKOKWIM CC

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

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	2816.6	100.0%	Transfer from Instruction 1829.9, Yupik Language Center 133.4, Other 853.3.
02 Travel	154.8	100.0%	Transfer from Instruction 110.2, Yupik Language Center 3.7, Other 40.9.
03 Contractual	411.1	100.0%	Transfer from Instruction 131.0, Yupik Language Center 7.8, Other 272.3.
04 Commodities	162.2	100.0%	Transfer from Instruction 50.7, Yupik Language Center 2.3, Other 109.2.
05 Equipment	82.2	100.0%	Transfer from Instruction 5.5, Other 76.7.
07 Grants, Claims	10.0	100.0%	Transfer from Other 10.0.
08 Miscellaneous	541.9	100.0%	Transfer from Instruction 422.0, Other 119.9.
** TOTAL	4178.8	100.0%	

 SENATE FIGURE \$4,178.8

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,549.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1829.9 -100.0%	
02 Travel	-110.2 -100.0%	
03 Contractual	-131.0 -100.0%	
04 Commodities	-50.7 -100.0%	
05 Equipment	-5.5 -100.0%	
08 Miscellaneous	-422.0 -100.0%	
** TOTAL	-2549.3 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Kuskokwim CC Component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
 SUB-PROGRAM: KUSKOKWIM YUPIK LANGUAGE CTR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$147.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-133.4 -100.0%	
02 Travel	-3.7 -100.0%	
03 Contractual	-7.8 -100.0%	
04 Commodities	-2.3 -100.0%	
** TOTAL	-147.2 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

Entire Component transferred to Kuskokwim CC Component.

02-23-34-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,482.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-853.3 -100.0%	
02 Travel	-40.9 -100.0%	
03 Contractual	-272.3 -100.0%	
04 Commodities	-109.2 -100.0%	
05 Equipment	-76.7 -100.0%	
07 Grants, Claims	-10.0 -100.0%	
08 Miscellaneous	-119.9 -100.0%	
** TOTAL	-1482.3 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Kuskokwim Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: MATANUSKA-SUSITNA CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	1419.7	100.0%	transfer from Instruction 935.1, Other 484.6.
02 Travel	32.7	100.0%	transfer from Instruction 28.4, Other 4.3.
03 Contractual	173.7	100.0%	Transfer from Instruction 56.2, Other 117.5.
04 Commodities	186.3	100.0%	Transfer from Instruction 132.3, Other 54.0.
05 Equipment	75.5	100.0%	Transfer from Instruction 50.5, Other 25.0.
07 Grants, Claims	1.5	100.0%	Transfer from Other 1.5.
08 Miscellaneous	5.0	100.0%	Increase bookstore activity 5.0.
** TOTAL	1894.4	100.0%	

 SENATE FIGURE \$1,894.4

COMMENTS

02-23-36-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA CC
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,202.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-935.1 -100.0%	
02 Travel	-28.4 -100.0%	
03 Contractual	-56.2 -100.0%	
04 Commodities	132.5 -100.0%	
05 Equipment	-50.5 -100.0%	
** TOTAL	-1202.5 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Matanuska-Susitna Community College.

02-23-36-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA CC
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$686.9

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-484.6 -100.0%	
02 Travel	-4.3 -100.0%	
03 Contractual	-117.5 -100.0%	
04 Commodities	-54.0 -100.0%	
05 Equipment	-25.0 -100.0%	
07 Grants, Claims	-1.5 -100.0%	
** TOTAL	-686.9 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Matanuska-Susitna Community College.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: NORTHWEST CC

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

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	1455.1	100.0%	Transfer from Instruction 1084.6, transfer from Other 370.5.
02 Travel	116.5	100.0%	Transfer from Instruction 90.0, Other 26.5.
03 Contractual	229.6	100.0%	Transfer from Instruction 106.8, Other 122.8.
04 Commodities	239.8	100.0%	Transfer from Instruction 138.2, Other 101.6.
05 Equipment	94.9	100.0%	Transfer from Instruction 20.6, Other 74.3.
07 Grants, Claims	30.0	100.0%	Transfer from Other 30.0.
08 Miscellaneous	4.9	100.0%	Transfer from Other 4.9.
** TOTAL	2170.8	100.0%	

 SENATE FIGURE \$2,170.8

COMMENTS -----

02-23-38-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,400.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1084.6 -100.0%	
02 Travel	-90.0 -100.0%	
03 Contractual	-106.8 -100.0%	
04 Commodities	-138.2 -100.0%	
05 Equipment	-20.6 -100.0%	
** TOTAL	-1440.2 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Northwest Community College component.

02-23-38-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$730.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-370.5 -100.0%	
02 Travel	-26.5 -100.0%	
03 Contractual	-122.8 -100.0%	
04 Commodities	-101.6 -100.0%	
05 Equipment	-74.3 -100.0%	
07 Grants, Claims	-30.0 -100.0%	
08 Miscellaneous	-4.9 -100.0%	
** TOTAL	-730.6 -100.0	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Northwest Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: PRINCE WILLIAM SOUND CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	1260.1	100.0%	Transfer from Instruction 842.6, Other 417.5.
02 Travel	71.3	100.0%	Transfer from Instruction 49.6, Other 21.7.
03 Contractual	229.0	100.0%	Transfer from Instruction 65.3, Other 163.7.
04 Commodities	49.7	100.0%	Transfer from Instruction 15.5, Other 34.2.
05 Equipment	66.0	100.0%	Transfer from Instruction 7.3, Other 58.7.
08 Miscellaneous	142.0	100.0%	Transfer from Instruction 142.0.
** TOTAL	1818.1	100.0%	

 SENATE FIGURE \$1,818.1

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WILLIAM SOUND CC
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,122.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-842.6 -100.0%	
02 Travel	-49.6 -100.0%	
03 Contractual	-65.3 -100.0%	
04 Commodities	-15.5 -100.0%	
05 Equipment	-7.3 -100.0%	
08 Miscellaneous	-142.0 -100.0%	
** TOTAL	-1122.3 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to Prince William Sound Community College component.

02-23-40-08-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WILLIAM SOUND CC
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$695.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-417.5 -100.0%	
02 Travel	-21.7 -100.0%	
03 Contractual	-163.7 -100.0%	
04 Commodities	-34.2 -100.0%	
05 Equipment	-58.7 -100.0%	
** TOTAL	-695.8 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Prince William Sound Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: SITKA CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	796.9	100.0%	Transfer from Instruction 456.7, Other 340.2.
02 Travel	46.4	100.0%	Transfer from Instruction 41.5, Other 4.9.
03 Contractual	189.2	100.0%	Transfer from Instruction 78.7, Other 110.5.
04 Commodities	49.5	100.0%	Transfer from Instruction 24.5, Other 25.0.
05 Equipment	65.5	100.0%	Transfer from Instruction 32.2, Other 33.3.
07 Grants, Claims	1.2	100.0%	Transfer from Other 1.2.
08 Miscellaneous	27.0	100.0%	Transfer from Instruction 25.0, Other 2.0.
** TOTAL	1175.7	100.0%	

 SENATE FIGURE \$1,175.7

COMMENTS -----

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$658.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-456.7 -100.0%	
02 Travel	-41.5 -100.0%	
03 Contractual	-78.7 -100.0%	
04 Commodities	-24.5 -100.0%	
05 Equipment	-32.2 -100.0%	
08 Miscellaneous	-25.0 -100.0%	
** TOTAL	-658.6 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to Sitka Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$517.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-340.2 -100.0%	
02 Travel	-4.9 -100.0%	
03 Contractual	-110.5 -100.0%	
04 Commodities	-25.0 -100.0%	
05 Equipment	-33.3 -100.0%	
07 Grants, Claims	-1.2 -100.0%	
08 Miscellaneous	-2.0 -100.0%	
** TOTAL	-517.1 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to Sitka Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: TANANA VALLEY CC

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC ----- \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	4113.3	100.0%	Transfer from Instruction 2881.2, Other 1232.1.
02 Travel	37.7	100.0%	Transfer from Instruction 7.0, Other 30.7.
03 Contractual	240.9	100.0%	Transfer from Instruction 140.6, Other 100.3.
04 Commodities	197.0	100.0%	Transfer from Instruction 157.1, Other 39.9.
05 Equipment	99.3	100.0%	Transfer from Instruction 93.2, Other 6.1.
07 Grants, Claims	9.5	100.0%	Transfer from Other 9.5.
08 Miscellaneous	381.5	100.0%	Transfer from Other 376.5, increase overload recovery 5.0.
** TOTAL	5079.2	100.0%	

 SENATE FIGURE \$5,079.2

COMMENTS -----

02-23-44-02-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY COMM. COLL.
SUB-PROGRAM: INSTRUCTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,279.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-2881.2 -100.0%	
02 Travel	-7.0 -100.0%	
03 Contractual	-140.6 -100.0%	
04 Commodities	-157.1 -100.0%	
05 Equipment	-93.2 -100.0%	
** TOTAL	-3279.1 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Tanana Valley Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC
 SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,795.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1232.1 -100.0%	
02 Travel	-30.7 -100.0%	
03 Contractual	-100.3 -100.0%	
04 Commodities	-39.9 -100.0%	
05 Equipment	-6.1 -100.0%	
07 Grants, Claims	-9.5 -100.0%	
08 Miscellaneous	-376.5 -100.0%	
** TOTAL	-1795.1 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to Tanana Valley Community College component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: RURAL EDUCATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	2930.2 100.0%	Transfer from Instruction 1545.1, Research and Professional Center 828.4, Other 556.7.
02 Travel	376.8 100.0%	Transfer from Instruction 209.6, Research Center 93.2, Other 74.0.
03 Contractual	936.1 100.0%	Transfer from Instruction 332.6, Research Centers 448.6, Other 154.9.
04 Commodities	217.1 100.0%	Transfer from Instruction 47.6, Research Centers 30.3, Other 139.2.
05 Equipment	43.2 100.0%	Transfer from Instruction 33.6, Research Centers 1.5, Other 8.1.
07 Grants, Claims	1.5 100.0%	Transfer from Other 1.5.
08 Miscellaneous	143.8 100.0%	Transfer from Other 88.0, additional course offerings due to higher enrollments 55.8.
** TOTAL	4648.7 100.0%	

 SENATE FIGURE \$4,648.7

COMMENTS

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
 SUB-PROGRAM: INSTRUCTION

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

GOVERNORS REC \$2,168.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-1545.1 -100.0%	
02 Travel	-209.6 -100.0%	
03 Contractual	-332.6 -100.0%	
04 Commodities	-47.6 -100.0%	
05 Equipment	-33.6 -100.0%	
** TOTAL	-2168.5 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

 Entire component transferred to Rural Education component.

02-23-46-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
SUB-PROGRAM: RESEARCH & PROFESSIONAL CNTRS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,402.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-828.4	-100.0%	
02 Travel	-93.2	-100.0%	
03 Contractual	-448.6	-100.0%	
04 Commodities	-30.3	-100.0%	
05 Equipment	-1.5	-100.0%	
** TOTAL	-1402.0	-100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Rural Education component.

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
SUB-PROGRAM: OTHER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,022.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-556.7 -100.0%	
02 Travel	-74.0 -100.0%	
03 Contractual	-154.9 -100.0%	
04 Commodities	-139.2 -100.0%	
05 Equipment	-8.1 -100.0%	
07 Grants, Claims	1.5 -100.0%	
08 Miscellaneous	-88.0 -100.0%	
** TOTAL	-1022.4 -100.0%	

SENATE FIGURE \$0.0

COMMENTS

Entire component transferred to Rural Education component.

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5363.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
08 Miscellaneous	4.0	0.0%	Increase indirect cost recovery 4.0.
** TOTAL	4.0	0.0%	

SENATE FIGURE \$5,367.1

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: STUDENT ADM SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$286,893.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-7779.1 -2.7%	Reduction in grants to reduce full funding increase in foundation program, (7,779.1)
** TOTAL	-7779.1 -2.7%	

SENATE FIGURE \$279,114.2

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SPECIAL EDUCATION ADJUSTMENTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$48,196.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-2650.8 -5.5%	Reduction in grants to reduce full funding of foundation program, (2650.8)
** TOTAL	-2650.8 -5.5%	

SENATE FIGURE \$45,545.7

COMMENTS

01-05-03-03-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: VOCATIONAL EDUC. ADJUSTMENTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$23,592.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1297.6 -5.5%	Reduction in grants to reduce full funding of foundation program, (1297.6)
** TOTAL	-1297.6 -5.5%	

SENATE FIGURE \$22,294.5

COMMENTS

01-05-03-05-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY - DOE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,185.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-10.0	-12.5%	Reduction for travel, (10.0),
03 Contractual	-50.0	-11.9%	Reduction for contractual, (50.0),
04 Commodities	-36.0	-12.1%	Reduction in commodities, (36.0),
05 Equipment	-4.6	-23.0%	Equipment reduction, (4.6)
** TOTAL	-100.6	-4.6%	

SENATE FIGURE \$2,084.7

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: CORRESPONDENCE STUDY - LOCAL

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

GOVERNORS REC \$5,451.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-299.8	-5.5%	Grants reduction to reduce full funding of foundation program, (299.8)
** TOTAL	-299.8	-5.5%	

SENATE FIGURE \$5,151.2

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
 SUB-PROGRAM: BILINGUAL PROGRAM ADJUSTMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$10,994.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-604.7 -5.5%	Reduction in grants to reduce full funding of foundation program, (604.7)
** TOTAL	-604.7 -5.5%	

 SENATE FIGURE \$10,389.5

COMMENTS

01-05-03-10-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: SUPPLEMENTAL EQUALIZATION AID

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$28,876.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1703.2 -5.9%	Reduction in grants to reduce full funding of foundation program, (1703.2)
** TOTAL	-1703.2 -5.9%	

SENATE FIGURE \$27,173.5

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT- DISTRICTS
 SUB-PROGRAM: PUPIL TRANSPORTATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$22,100.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-1800.0 -8.1%	Reduction due to lower expenditures resulting from competitive bidding (1800.0)
** TOTAL	-1800.0 -8.1%	

 SENATE FIGURE \$20,300.0

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - DISTRICTS
SUB-PROGRAM: CIGARETTE TAX DISTRIBUTION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,500.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	4500.0 180.0%	Increase due to fund balance built up over several years, 2000.0,
** TOTAL	4500.0 180.0%	Increase due to current balance plus projected revenue, 2500.0

SENATE FIGURE \$7,000.0

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - DISTRICTS
 SUB-PROGRAM: BOARDING HOME GRANTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,340.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-500.0 -37.3%	Reduction due to decrease in number of unhoused students, (250.0); delete impact of Mt. Edgecombe closure, (250.0)
** TOTAL	-500.0 -37.3%	

 SENATE FIGURE \$840.0

COMMENTS

01-05-04-07-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - DISTRICTS
SUB-PROGRAM: STATE CONTRACT PROGRAMS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$27,329.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-500.0	-1.8%	Grants reduction, (1200.0); replace reduction in special education grants, 700.0
** TOTAL	-500.0	-1.8%	

SENATE FIGURE \$26,829.1

COMMENTS

01-05-05-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FINANCIAL SUPPORT - OTHER
SUB-PROGRAM: DEBT RETIREMENT - LOCAL

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$44,103.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-7900.0 -17.9%	Reduction resultant from cigarette tax distribution increase, (4500.0) reduction based on revised need developed from audit reports of school districts, (3400.0)
** TOTAL	-7900.0 -17.9%	

SENATE FIGURE \$36,203.3

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: K-12 EDUCATION PROG SUPPORT
 SUB-PROGRAM: CAREER & VOCATIONAL EDUCATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,110.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-94.6	-13.4%	Reduction deletes federal fund replacement for career information system which included two positions, (94.6).
03 Contractual	-5.4	-2.0%	Delete federal replacement funds associated with career information system, (5.4)
** TOTAL	-100.0	-9.0%	

 SENATE FIGURE \$1,010.4

COMMENTS

01-05-30-10-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: K-12 EDUCATION PROG SUPPORT
SUB-PROGRAM: SPECIAL EDUCATION

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$565.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-37.5	-10.2%	Deletes new position for special education compliance monitor, (37.5).
02 Travel	-40.0	-49.5%	Deletes travel increment request, (40.0)
** TOTAL	-77.5	-13.7%	

SENATE FIGURE \$488.3

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: COMMISSIONER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$816.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-31.4	-5.9%	Delete position requested for personnel technician, (31.4).
03 Contractual	-3.6	-1.7%	Delete contractual support for above deleted position, (3.6).
** TOTAL	-35.0	-4.3%	

SENATE FIGURE \$781.0

COMMENTS-----

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: PLANNING INFO & RESEARCH

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,308.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	560.0	72.4%	Fund two year study to rewrite the public school foundation program, 560.0.
** TOTAL	560.0	42.8%	

SENATE FIGURE \$1,868.3

COMMENTS-----

01-05-50-19-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: EXECUTIVE ADMINISTRATION
SUB-PROGRAM: EDUC TECH & TELECOMM

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,403.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSION</u>
03 Contractual	-450.3	-19.2%	Reduce scope of contracted ITV productions, (450.3).
07 Grants, Claims	-572.2	-100.0%	Reduction of grants to districts for local instructional TV programs, (572.2).
** TOTAL	-1022.5	-30.0%	

SENATE FIGURE \$2,381.0

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: BOARDS, COMM, ASSOC.
 SUB-PROGRAM: OTHER COMM & ASSOC - SUPPORT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$118.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	45.0	100.0%	Fund Alaska student activities to travel to the State Music Festival, 45.0
** TOTAL	45.0	37.9%	

 SENATE FIGURE \$163.6

COMMENTS

01-05-60-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,709.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-151.7 -4.1%	Reduce amount available for adult basic education (216.7), ABE for handicapped persons 65.0
** TOTAL	-151.7 -4.1%	

SENATE FIGURE \$3,557.8

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: FOUNDATION PROGRAM COMPONENTS
SUB-PROGRAM: COMMUNITY SCHOOLS ADJUSTMENTS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,905.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-214.8 -5.5%	Reduction of direct grants and matching grants to districts, (214.8)
** TOTAL	-214.8 -5.5%	

SENATE FIGURE \$3,690.2

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
 SUB-PROGRAM: GRANTS ADMIN.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,023.5

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-43.6	-6.0%	Delete new Fairbanks Regional Fire Service Center Coordinator position, (43.6).
02 Travel	-6.5	-4.4%	New position, (6.5).
03 Contractual	-3.5	-3.3%	New position, (3.5).
04 Commodities	-2.0	-5.9%	New position, (2.0).
05 Equipment	-2.7	-73.0%	New position, (2.7).
** TOTAL	-58.3	-5.7%	

 SENATE FIGURE \$965.2

COMMENTS

01-05-60-13-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: ADULT & POSTSECONDARY SUPPORT
SUB-PROGRAM: YOUTH EMPLOYMENT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$592.4

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-100.0	-17.1%	Reduce scope of youth railroad programs, (100.0)
** TOTAL	-100.0	-16.9%	

SENATE FIGURE \$492.4

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK VOC TECH CTR
 SUB-PROGRAM: SEWARD CENTER

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$4,571.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-87.6	-2.7%	Transfer to misc., (87.6).
02 Travel	-3.0	-4.9%	Transfer to misc., (3.0).
04 Commodities	-15.0	-2.1%	Transfer to misc., (15.0).
05 Equipment	-5.0	-4.3%	Transfer to misc., (5.0).
07 Grants, Claims	-14.4	-18.6%	Transfer to misc., (14.4).
08 Miscellaneous	125.0	92.7%	Transferred from other line items to support developing a fisheries technology program 125.0.
** TOTAL	.0	.0%	

 SENATE FIGURE \$4,571.1

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: WICHE-STUDENT EXCHANGE PROG

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

GOVERNORS REC \$1,595.7

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-3.2	-0.2%	Reduce support for WICHE, (3.2)
** TOTAL	-3.2	-0.2%	

SENATE FIGURE \$1,592.5

COMMENTS-----

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STUDENT FINANCIAL AID
SUB-PROGRAM: STUDENT INCENTIVE GRANT PROG

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

GOVERNORS REC \$428.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
07 Grants, Claims	-184.0 -43.0%	Reduce to level of anticipated federal participation, (184.0)
** TOTAL	-184.0 -43.0%	

SENATE FIGURE \$244.0

COMMENTS-----

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
SUB-PROGRAM: AK STUDENT LOAN ADMIN.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,576.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-106.1	-6.7%	Delete 6 new full-time positions and add 3 permanent part-time positions (106.1)
02 Travel	-4.7	-37.6%	Reduce travel to financial aid workshops & meetings (4.7)
03 Contractual	-124.5	-15.7%	Reduction in new staff & contractual support for new space, (124.5)
04 Commodities	-1.2	-5.7%	Delete new staff (1.2)
05 Equipment	-24.0	-13.5%	Delete new staff (24.0)
** TOTAL	-260.5	-10.1%	

SENATE FIGURE \$2,315.7

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

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

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$70.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-15.0	-22.0%	Delete membership in mental health consortium, (15.0)
** TOTAL	-15.0	-21.4%	

 SENATE FIGURE \$55.1

COMMENTS

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: AK POSTSECONDARY COMMISSION
 SUB-PROGRAM: GENERAL ADMINISTRATION

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

GOVERNORS REC \$1,635.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	21.5	31.1%	Transfer from grants for course transfer guide 21.5, Reduce federal authorization to anticipated receivables (500.4), reduce grants in continuing education (84.4), one-time course transfer guide expense (44.9), trans. course transfer guide to contractual (21.5)
07 Grants, Claims	-651.2	-72.0%	
** TOTAL	-629.7	-38.5%	

 SENATE FIGURE \$1,005.4

COMMENTS

01-05-95-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF EDUCATION
CATEGORY: EDUCATION

PROGRAM: STATE LIBRARY/MUSEUMS
SUB-PROGRAM: LIBRARY OPERATIONS

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

GOVERNORS REC \$4,808.1

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	586.9	27.9%	Combine museum personal services with library, 626.5, delete lib. AV assistant and seasonal clerk, (39.6),
02 Travel	28.3	60.9%	Museum travel combined with Lib. 28.7, delete equipment training for AV assistant, (.4),
03 Contractual	52.7	12.6%	Museum contractual combined with Lib., 52.7,
04 Commodities	27.9	5.3%	Museum commodities combined with Lib., 27.9,
05 Equipment	3.5	29.2%	Museum equipment combined with Lib., 3.5.
07 Grants, Claims	39.9	2.4%	Museum grants combined with Lib., 289.9; reduction in Lib. grants, (250.0)
** TOTAL	739.2	15.4%	

SENATE FIGURE \$5,547.3

COMMENTS

Note: Senate combined the library and museum.

AGENCY: DEPARTMENT OF EDUCATION
 CATEGORY: EDUCATION

PROGRAM: MUSEUMS
 SUB-PROGRAM: MUSEUM OPERATIONS

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,029.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>	<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-626.5 -100.0%	Combined with Lib., (626.5),
02 Travel	-28.7 -100.0%	Combined with Lib., (28.7),
03 Contractual	-52.7 -100.0%	Combined with Lib., (52.9),
04 Commodities	-27.9 -100.0%	Combined with Lib., (27.9),
05 Equipment	-3.5 -100.0%	Combined with Lib., (3.5),
07 Grants, Claims	-289.9 -100.0%	Combines with Lib., 289.9)
** TOTAL	-1029.2 -100.0%	

 SENATE FIGURE \$0.0

COMMENTS

Note: Museum combined into library by Senate.

09-14-01-01-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
SUB-PROGRAM: COMMISSIONER'S OFFICE

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$956.3

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 Pers Svs	-50.0	-13.6%	Hold special assistant positive vacant to generate additional savings (50.0).
03 Contractual	-200.0	-36.8%	Reduce Alaskan Railroad subsidy (200.0).
** TOTAL	-250.0	-26.1%	

SENATE FIGURE \$706.3

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
 CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
 SUB-PROGRAM: FINANCIAL MANAGEMENT

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$2,335.0

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-110.0	-6.3%	Increase Vacancy assessment (110.0).
** TOTAL	-110.0	-4.7%	

 SENATE FIGURE \$2,225.0

COMMENTS

09-14-01-04-00

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
SUB-PROGRAM: SUPPORT SERVICES

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,115.6

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-131.4	-5.5%	Delete EEO position (41.4); Increase vacancy (90.0).
02 Travel	-6.0	-21.1%	Delete EEO position (6.0).
03 Contractual	-1.6	-0.2%	Delete EEO position (1.6).
04 Commodities	-1.0	-4.6%	Delete EEO position (1.0).
** TOTAL	-140.0	-4.5%	

SENATE FIGURE \$2,975.6

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
SUB-PROGRAM: REGIONAL OPERATIONS

* * * * SENATE ANALYSIS * * * *

GOVERNOR'S REC \$5,039.2

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
01 Pers Svs	-100.0	-2.3%	Increase vacancy (100.0).
05 Equipment	-20.0	-70.9%	Disallow new trucks (20.0).
** TOTAL	-120.0	-2.4%	

SENATE FIGURE \$4,919.2

COMMENTS

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: ADMINISTRATION
SUB-PROGRAM: INFORMATION SYSTEMS

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

GOVERNORS REC \$3,343.3

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
02 Travel	-10.0	-19.6%	Reduced Travel (10.0).
03 Contractual	-250.0	-15.0%	Reduce DP Services in Interior Region (250.0).
** TOTAL	-260.0	-7.8%	

SENATE FIGURE \$3,083.3

COMMENTS _____

AGENCY: DEPARTMENT OF TRANSPORTATION & PUBLIC FACILITIES
CATEGORY: TRANSPORTATION

PROGRAM: M & O ADMIN & SUPPORT
SUB-PROGRAM: SAFETY & SECURITY

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,0003.8

<u>OBJECT GROUP</u>	<u>VARIATION</u>		<u>DESCRIPTION: SENATE VERSUS GOVERNOR</u>
03 Contractual	-40.0	-8.5%	Reduce Contractual Services (40.0).
** TOTAL	-40.0	-4.0%	

SENATE FIGURE \$963.8

COMMENTS-----