

HOUSE / SENATE FINANCE COMMITTEE MINUTES - 1967-1982 2641

Alaska State-Operated School System
Analysis of New or Expanded Programs Requesting Deletion from Governor's Budget
Basic Instruction Program
FY 1976

Personal Services -

Teachers - (Average Gross Salary - \$17,823)

New Stuyahok	1
Nelson Island	14
Kwigillingok	2
Allakaket	<u>1</u>

Total Positions 18

Benefits \$320,814
54,538

Total Teacher Salaries

\$375,352

Principal - (Nelson Island) 1

Benefits \$26,295
4,733

Total Principal Salary

\$31,028

Total Personal Services

\$406,380

Commodities -

New Stuyahok	\$1,520
Nelson Island	8,400
Kwigillingok	1,800
Allakaket	1,400
Freight (25%)	<u>3,280</u>

Total Commodities

16,400

Equipment -

New Stuyahok	\$10,000
Nelson Island	5,000
Kwigillingok	10,000
Allakaket	10,000
Freight (25%)	<u>8,750</u>

Total Equipment

43,750

Total Decrease

\$466,530

Alaska State-Operated School System
 Analysis of New or Expanded Programs Requesting Deletion from Governor's Budget
 Food Service Program
 FY 1976

Personal Services - (Nelson Island)

Cook III	1	\$15,263
Sr. Food Service Worker	1	13,154
Food Service Worker	<u>1</u>	<u>5,800</u>
Total Positions	<u>3</u>	\$34,217
		Benefits <u>6,159</u>

Total Personal Services \$40,376

Commodities -

Food (160 students X \$150/student) 24,000

Total Decrease \$64,376

Alaska State-Operated School System
 Analysis of New or Expanded Programs Requesting Deletion from Governor's Budget
 Building Operations Program
 FY 1976

Personal Services - (Nelson Island)

Custodial Worker II	1		\$10,291
		Benefits	<u>1,852</u>
Total Personal Services			\$12,143

Contractual Services -

AVEC (one unit)		<u>34,020</u>
Total Decrease		<u><u>\$46,163</u></u>

ALASKA STATE-OPERATED SCHOOL SYSTEM
NEW OR EXPANDED PROGRAMS
FY-1976

<u>SCHOOL</u>	<u>HIGHEST GRADE LEVEL REQUESTED</u>	<u>INCREASE IN STUDENTS</u>
Whittier	12	7
Kenny Lake	12	30
Kaltag	10	20
Minto	12	20
Huslia	10	10
Ruby	10	15
Kiana	12	33
Shungnak	12	16
Shishmaref	12	33
Noatak	12	23
Council	8	-0-
Manokotak	10	12
Newhalen	9	10
Port Heiden	10	10
Togiak	11	15
Aldanuk	12	55
Eamonak	12	85
Mountain Village	12	75
Kongiganak	9	10
Birch Creek	9	2
Chalkyitsik	9	5
Trims Camp	8	10
Telida	8	<u>8</u>
TOTAL ADDITIONAL ENROLLMENT		<u><u>504</u></u>

STATE OF ALASKA

DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER

JAY S. HAMMOND, Governor

POUCH C-JUNEAU 99801

May 5, 1975

Honorable Bill Ray
Chairman, Senate Finance Committee
Alaska State Legislature
State Capitol - Pouch V
Juneau, Alaska 99811

Dear Senator Ray:

Attached are revised pages to the FY 76 Governor's Budget for State-Operated Schools, the Department of Education, and Department of Administration/Teacher's Retirement System. These changes serve to implement Chapter 13, SLA 1975 (contracting of Military Base schools), and do not affect the net level of General Fund expenditure originally requested.

The following provides a summary of requested transfers:

	<u>SOS Military</u>	<u>SOS Central Office</u>	<u>DOE Tuition</u>	<u>DOE Foundation</u>	<u>DOE Pupil Trans</u>	<u>Admin TRS</u>
Original Request	\$13,921.7	\$3,448.7	-0-	\$112,364.1	\$7,859.1	\$5,062.8
Revised Request	<u>2,091.8</u>	<u>2,782.8</u>	<u>4,415.1</u>	<u>119,142.4</u>	<u>8,242.9</u>	<u>5,327.8</u>
Difference	(11,829.9)	(665.9)	4,415.1	6,778.3	383.8	265.0

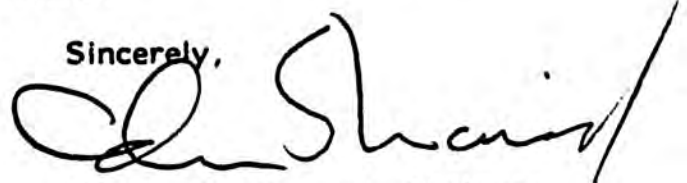
Though the above transfers do not affect the total General Fund request, they do result in a net decrease in authorization of \$653.6. This is due to the fact that: (1) \$288.7 in program receipts originally appropriated to SOS will now be collected directly by the contracting borough, and (2) \$364.9 in inter-agency receipts (from the Department of Education) originally appropriated to SOS are already in the Department of Education budget, and will flow directly to the contracting borough. The attached worksheet provides further detail.

The revised budget contains the same projected level of P. L. 874 funds in total (\$27,428.1), though a greater share of these funds have been distributed in the Rural Schools BRU due to the shrinkage of the Military Schools budget.

May 5, 1975

One notable change implicit in the various transfers should be pointed out: In Military Schools/Instruction K-12, approximately \$400,000 above the pro-rata share for operation of schools at Adak and Ft. Greely has been retained in the SOS budget, while the amount transferred for the four contract bases is short of the full pro-rata share by like amount. This will enable SOS to hire nineteen additional teachers at Adak and Ft. Greely, thereby bringing these schools onto the more liberal staffing formula used for Rural schools. Different formulas for military and rural schools have been used in the past on the assumption that military schools are much larger and could realize economies of scale unavailable to rural schools. Adak and Ft. Greely are the smallest of the military schools, however, and are indeed smaller than several rural schools such as Bethel and Delta Junction. The additional nineteen teachers would bring Adak and Ft. Greely up to the same staffing level enjoyed by the larger rural schools. The Department of Education concurs with this reallocation of funds, and has stated that the amount scheduled for transfer is still enough for operation of the four contract bases with no program cut-back. They attribute this to anticipated efficiencies of borough operation and also to the additional \$665.9 available from transfers out of the SOS Central Office.

Sincerely,



Andrew S. Warwick, Chairman
Budget Review Committee

Attachments
ASW/DE/lw

ELEMENT	CURRENT	P.R.	I.A.	REMAIN in SOS	P.R.	I.A.	To DOE MILITARY TUITION	To DOE FOUNDATION	To DOE PUPIL TRANS.	To ADMIN. TRS	To District P.R.	Already in DOE I.A.
<u>Military</u>												
Tuition	1,402.1			-0-			1,402.1					
Pupil Trans.	503.8			120.0					383.8			
Inst. K-12	8,238.6			1,513.5				6,460.1		265.0		
Food Service	778.6	331.9	61.2	118.6	43.2	8.1		318.2			288.7	53.1
Bldg. Main.	479.9			62.8			417.1					
Bldg. Oper.	1,504.9			168.7			1,336.2					
Admin. & Support	297.0			-0-			297.0					
Excep. Children	716.8		386.2	108.2		74.4	296.8					311.8
<u>Central Office</u>												
Inst. Services	192.2			152.2			40.0					
Inst. Media	596.1			432.7			163.4					
Board of Directors	66.4			63.2			3.2					
Off. Super.	171.5			124.4			47.1					
Admin. Services	2,110.5			1,731.8			378.7					
Plan & Eval.	312.0			278.5			33.5					
<u>TOTALS</u>	17,370.4			4,874.6			4,415.1	6,778.3	383.8	265.0	288.7	364.9
Military	13,921.7	331.9	447.4	2,091.8	43.2	82.5						
Central Office	3,448.7			2,782.8								

MEMORANDUM

TO: Commissioner Marshall Lind
Department of Education

DATE: May 2, 1975

FROM: Andrew S. Warwick, Chairman
Budget Review Committee

SUBJECT: Budget Revisions for Contracting
of On-base Schools

State-Operated Schools has submitted its proposal to the Budget Review Committee concerning redistribution of funds from the military and central office BRU's for implementation of Chapter 13, SLA 1975 (Military Base Schools contracting). With minor revisions, this proposal is shown on the attached worksheet and provides for the following transfers to the Department of Education: \$4415.1 to a new component entitled Military Tuition, \$6778.3 to the Foundation Program, and \$383.8 to Pupil Transportation. In addition, \$265.0 will be transferred to the Department of Administration, Teachers' Retirement System, for the State contribution to TRS for teachers on the four bases to be contracted. Two points are especially worth noting: 1) in the On-base/Instruction K-12 component, approximately \$400,000 less than a full pro-rata share has been transferred to the Department of Education for the four bases to be contracted. This would allow SOS to hire nineteen (19) additional teachers for Adak and Fort Greely in order to bring these schools onto the rural staffing formula. The question, of course, is whether this reallocation can be absorbed due to expected efficiencies of borough operation, and in view of the additional transfer of \$665,000 to the Department of Education from the SOS central office. 2) it should be noted that \$303,800 for commodities and equipment already ordered by SOS for the four contract bases has also been transferred to the Department of Education, with the expectation that bills will either be forwarded by SOS or reimbursement will be worked out later.

Due primarily to retention by SOS of the additional \$400,000 for Adak and Fort Greely, the Budget Review Committee would appreciate receiving whatever assurances you can give that the amount currently scheduled for transfer to the Department of Education will be sufficient to cover full costs of the four on-base contracts in Fiscal Year 1976.

ASW/mjc
CC: Sue Greene
V. Kent Dawson
Attachment

MEMORANDUM

State of Alaska

TO: Andrew S. Warwick, Chairman
Budget Review Committee

DATE: May 5, 1975

FILE NO:

TELEPHONE NO: 465-2800

FROM: Marshall L. Lind *MLL*
Commissioner of Education

SUBJECT: Budget Revisions for Contracting
of On-base Schools

Based on the Department of Education's estimates for costs of the schools on the Military reservations in Anchorage and Fairbanks, there will be sufficient funds to cover said costs as outlined in your memo of May 2, 1975 on the same subject.

M. L. L.

mj

BUDGET COMPONENT 02 11-8-02-01-00

BUDGET REQUEST UNIT 02 11-8-02-01-00

AGENCY DEPT ADMINISTRATION

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		. 1	1		TEACHER RETIREMENT		REGULAR THS STATE	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974		FISCAL YR 1975		FISCAL YEAR 1976		
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST
100	PERSONAL SERVICES	3,970.7	4,266.4	4,266.4	4,150.0		5,062.8	5,062.8
200	TRAVEL							5,327.9
300	CONTRACTUAL SERVICES							----
400	COMMODITIES							----
500	EQUIPMENT							----
600	LANDS, BUILDINGS, IMPROVEMENTS							----
700	GRANTS, CLAIMS, SHARED REVENUE							----
800	MISCELLANEOUS							----
TOTAL		3,970.7	4,266.4	4,266.4	4,150.0		5,062.8	5,062.8
001	INTER-AGENCY TRANSFERS			3,547.8				----
FUNDING SOURCE								----
002	FEDERAL RECEIPTS							----
003	REQUIRED GEN. FUND MATCHING							----
004	OTHER GENERAL FUND	3,970.7	4,266.4	4,266.4	4,150.0		5,062.8	5,062.8
005	INTER-AGENCY RECEIPTS							----
	OTHER-							----
	OTHER-							----
	OTHER-							----
	OTHER-							----
POSITIONS								----
070	PERMANENT FULL TIME							----
071	PERMANENT PART TIME							----
072	TEMPORARY (FULL TIME EQUIV.)							----
073	NUMBER OF MAN-MONTHS							----

BUDGET COMPONENT 05 11-1-01-01-00 BUDGET REQUEST UNIT 05 11-1-01-00-C0 AGENCY EDUCATION

CATEGORY EDUCATION		PROGRAM 1		SUB-PROGRAM FINANCIAL SUPP PROG		ELEMENT FOUNDATION PROG/REG		SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974		FISCAL YR 1975		FISCAL YEAR 1976			
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES								-----.
200	TRAVEL								-----.
300	CONTRACTUAL SERVICES								-----.
400	COMMODITIES								-----.
500	EQUIPMENT								-----.
600	LANDS, BUILDINGS, IMPROVEMENTS								-----.
700	GRANTS, CLAIMS, SHARED REVENUE	78,500.0	78,186.6	78,148.2	86,712.5		94,614.5	94,614.5	119,142.4
800	MISCELLANEOUS								-----.
TOTAL		78,500.0	78,186.6	78,148.2	86,712.5		94,614.5	94,614.5	119,142.4
001	INTER-AGENCY TRANSFERS			270.5					-----.
FUNDING SOURCE									
002	FEDERAL RECEIPTS								-----.
003	REQUIRED GEN. FUND MATCHING								-----.
004	OTHER GENERAL FUND	78,500.0	78,186.6	78,148.2	86,712.5		94,614.5	94,614.5	119,142.4
005	INTER-AGENCY RECEIPTS								-----.
-----	CTHER-								-----.
-----	CTHER-								-----.
-----	CTHER-								-----.
-----	CTHER-								-----.
POSITIONS									
070	PERMANENT FULL TIME								-----.
071	PERMANENT PART TIME								-----.
072	TEMPORARY (FULL TIME EQUIV.)								-----.
073	NUMBER OF MAN-MONTHS								-----.

BUDGET COMPONENT 05 11-1-01-02-00 BUDGET REQUEST UNIT 05 11-1-01-00-00 AGENCY EDUCATION

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
EDUCATION		1	FINANCIAL SUPP PROG	PUPIL TRANS/PUBLIC	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YR 1975	FISCAL YEAR 1976	
		LEG. APPROP. FINAL AUTH. ACTUAL	AUTHORIZED REVISED MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES				-----
200	TRAVEL				-----
300	CONTRACTUAL SERVICES				-----
400	COMMODITIES				-----
500	EQUIPMENT				-----
600	LANDS, BUILDINGS, IMPROVEMENTS				-----
700	GRANTS, CLAIMS, SHARED REVENUE	6,600.0 5,925.0 5,837.1	6,791.8	7,859.1	7,859.1 8,242.9
800	MISCELLANEOUS				-----
TOTAL		6,600.0 5,925.0 5,837.1	6,791.8	7,859.1	7,859.1 8,242.9
001	INTER-AGENCY TRANSFERS		4.5		-----
FUNDING SOURCE					
002	FEDERAL RECEIPTS				-----
003	REQUIRED GEN. FUND MATCHING				-----
004	OTHER GENERAL FUND	6,600.0 5,925.0 5,837.1	6,791.8	7,859.1	7,859.1 8,242.9
005	INTER-AGENCY RECEIPTS				-----
-----	OTHER-				-----
-----	OTHER-				-----
-----	OTHER-				-----
-----	OTHER-				-----
-----	OTHER-				-----
POSITIONS					
070	PERMANENT FULL TIME				-----
071	PERMANENT PART TIME				-----
072	TEMPORARY (FULL TIME EQUIV.)				-----
073	NUMBER OF MAN-MONTHS				-----

CATEGORY	PROGRAM	SUB-PRGKAM	ELEMENT	SUB-ELEMENT
EDUCATION	. 1	FINANCIAL SLPP PRIG	Military Tuition	
OBJECT GROUP	DESCRIPTION	FISCAL YR 1975 LEG. APPROP.	FISCAL YR 1976 ACTUAL AUTHORIZED	CHANGED REQUEST
		FINAL AUTH.	REVISED MAINTENANCE	G.O.V. BUDGT.
100	PERSONAL SERVICES			-----
200	TRAVEL			-----
300	CONTRACTUAL SERVICES			-----
400	COMMODITIES			-----
500	EQUIPMENT			-----
600	LANDS, BUILDINGS, IMPROVEMENTS			-----
700	GRANTS, CLAIMS, SHARED REVENUE			4,415.1
800	MISCELLANEOUS			-----
TOTAL				4,415.1
001	INTER-AGENCY TRANSFERS			-----
PUNDING SOURCE				
002	FEDERAL RECEIPTS			-----
003	REQUIRED GEN. FUND MATCHING			-----
004	OTHER GENERAL FUND			4,415.1
005	INTER-AGENCY RECEIPTS			-----
CTER-				-----
CTER-				-----
CTER-				-----
CTER-				-----
POSITIONS				
070	PERMANENT FULL TIME			-----
071	PERMANENT PART TIME			-----
072	TEMPORARY (FULL TIME EQUIV.)			-----
073	NUMBER OF MAN-MONTHS			-----

BUDGET REQUEST UNIT 05 11-1-01-00-00

AGENCY EDUCATION

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
COMPONENT STRUCTURE	COMPONENT DESCRIPTION	FISCAL YEAR 1974	FISCAL YR 1975	FISCAL YEAR 1976	
		LEG. APPROP.	FINAL AUTH.	MAINTENANCE	GGV. BUDGT.
11-1-01-01-03	FOUNDATION PROG/REG	78,500.0	78,186.6	86,712.5	94,614.5
11-1-01-02-03	PUPIL TRANS/PUBLIC	6,600.0	5,925.0	6,791.8	7,859.1
11-1-01-03-03	PUPIL TRANS/PRIVATE	120.0	120.0	100.0	100.0
11-1-01-04-03	REVENUE SHARING	2,600.0	2,600.0	2,900.0	3,354.2
11-1-01-05-03	DEBT RETIREMENT/LOCAL	4,752.0	5,752.0	7,423.3	9,121.0
11-1-01-06-03	SABHATICAL LEAVE			40.0	40.0
11-1-01-07-03	FEDERAL PROGRAMS	6,150.0	6,471.8	8,200.0	8,200.0
11-1-01-08-03	OUT OF DIST STUDENTS	750.0	1,025.0	800.0	1,200.0
11-1-01-09-03	TERRACE TAX DISTR	1,700.0	1,700.0	1,800.0	1,800.0
11-1-01-10-03	ARCTIC SLOPE SCHOOLS	250.0	250.0		
11-1-01-11-03	SUPPLEMENTAL SUPPORT			200.0	200.0
11-1-01-12-03	SB 122 UNORG BDR SCH	295.0			
11-1-01-13-03	DESCRIPTION NOT AVAIL				4,415.1
11-1-01-20-03	SUPPLEMENTARY PROGS				400.0

TOTAL FINANCIAL SUPP PROG	101,717.0	102,030.4	101,699.5	114,767.6	126,488.8	750.0	127,238.8	152,631.4
BUDGET PERCENTAGE CHANGE OVER 1975							10.8	32.9

PROJECT	DESCRIPTION							
100	PERSONAL SERVICES							
200	TRAVEL							
300	CONTRACTUAL SERVICES							
400	COMMODITIES							
500	EQUIPMENT							
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE	101,422.0	102,030.4	101,699.5	114,767.6	126,488.8	750.0	127,238.8
800	MISCELLANEOUS	295.0						152,631.4
FUNCTIONING SOURCE								
FEDERAL RECEIPTS		6,150.0	6,471.8	6,291.6	8,200.0	8,200.0	8,200.0	8,200.0
RECEIVED GEN. FUND MATCHING		93,667.0	93,858.6	93,707.9	104,767.6	116,488.8	750.0	117,238.8
OTHER GENERAL FUND								142,631.4
INTER-AGENCY RECEIPTS								
SCHOOL FUND (CIGARETTE TAX)		1,700.0	1,700.0	1,700.0	1,800.0	1,800.0	1,800.0	1,800.0

GEN. FUND PERCENTAGE CHANGE OVER 1975							11.9	36.1
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POSITIONS

PERMANENT FULL TIME	
PERMANENT PART TIME	
TEMPORARY (FULL TIME EQUIV.)	
NUMBER OF MAN MONTHS	

BUDGET COMPONENT 19 11-2-06-01-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS		TUITION			
OBJECT GROUP	OBJECT DESCRIPTION	FISCAL YEAR 1974		FISCAL YR 1975		FISCAL YEAR 1976			
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES								----
200	TRAVEL								----
300	CONTRACTUAL SERVICES	1,350.0	1,350.0	906.0	1,198.8		997.3	997.3	1,324.0
400	COMMODITIES								----
500	EQUIPMENT								----
600	LANDS, BUILDINGS, IMPROVEMENTS								----
700	GRANTS, CLAIMS, SHARED REVENUE								----
800	MISCELLANEOUS								----
TOTAL		1,350.0	1,350.0	906.0	1,198.8		997.3	997.3	1,324.0
001	INTER-AGENCY TRANSFERS								----
FUNDING SOURCE									
002	FEDERAL RECEIPTS				1,198.8		997.3	997.3	----
003	REQUIRED GEN. FUND MATCHING								----
004	OTHER GENERAL FUND	1,350.0	1,350.0	906.0					123.0
005	INTER-AGENCY RECEIPTS								----
043	P.L. 874 GENERAL FUND OFFSET								1,201.0
-----	OTHER-								----
-----	OTHER-								----
-----	OTHER-								----
POSITIONS									
070	PERMANENT FULL TIME								----
071	PERMANENT PART TIME								----
072	TEMPORARY (FULL TIME EQUIV.)								----
073	NUMBER OF MAN-MONTHS								----

BUDGET COMPONENT 19 11-2-06-02-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
1	1	1	RURAL SOS	PUPIL TRANSPORTATION	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YR 1975	FISCAL YEAR 1976	
		LEG. APPROP.	FINAL AUTH.	AUTHORIZED	REVISED MAINTENANCE CHANGE REQUEST GOV. BUDGT.
100	PERSONAL SERVICES	190.4	133.0		
200	TRAVEL	2.0	2.0		
300	CONTRACTUAL SERVICES	411.1	415.5	435.2	534.3 641.2 2.0 643.2 643.2
400	COMMODITIES	2.0	2.0	.8	
500	EQUIPMENT	3.0	3.0	13.5	10.0 10.0 10.0
600	LANDS, BUILDINGS, IMPROVEMENTS				
700	GRANTS, CLAIMS, SHARED REVENUE				
800	MISCELLANEOUS	156.6			
TOTAL		765.1	555.5	436.0	547.8 651.2 2.0 653.2 653.2
001	INTER-AGENCY TRANSFERS				
FUNDING SOURCE					
002	FEDERAL RECEIPTS				651.2 2.0 653.2
003	REQUIRED GEN. FUND MATCHING				
004	OTHER GENERAL FUND	608.5	555.5	436.0	547.8
005	INTER-AGENCY RECEIPTS	156.6			
043	P.L. 074 GENERAL FUND OFFSET				653.2
	OTHER-				
	OTHER-				
	OTHER-				
POSITIONS					
070	PERMANENT FULL TIME	12.0	9.0		
071	PERMANENT PART TIME				
072	TEMPORARY (FULL TIME EQUIV.)				
073	NUMBER OF MAN-MONTHS	114.0	85.5		

BUDGET COMPONENT 19 11-2-06-03-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1		RURAL SOS		INSTRUCTION K-12				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1976 LEG. APPROP.	FISCAL YEAR 1976 FINAL AUTH.	FISCAL YEAR 1976 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISED	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 CHANGE	FISCAL YEAR 1976 REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	9,386.7	9,547.6	9,637.0	10,900.0	87.5	14,045.6	1,756.4	15,802.0	13,907.0
200	TRAVEL	101.3	101.3	95.5	100.0	18.3	128.9	12.9	141.8	130.1
300	CONTRACTUAL SERVICES	52.2	52.2	57.3	60.0	15.8	82.6	8.3	90.9	82.6
400	COMMODITIES	381.0	389.1	483.9	375.0		447.6	58.6	506.2	439.0
500	EQUIPMENT	458.1	458.1	192.2	380.0		443.7	69.4	513.1	457.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		10,379.3	10,548.3	10,465.9	11,815.0	121.6	15,148.4	1,905.6	17,054.0	14,416.2
001	INTER-AGENCY TRANSFERS			378.8						
FUNDING SOURCE										
002	FEDERAL RECEIPTS	10,379.3	10,548.3	10,465.9	11,815.0		15,148.4	1,896.7	17,045.1	400.0
003	REQUIRED GEN. FUND MATCHING									
004	OTHER GENERAL FUND					121.6		8.9	8.9	
005	INTER-AGENCY RECEIPTS									
043	P.L. 874 GENERAL FUND OFFSET									14,016.2
	OTHER-									
	OTHER-									
	OTHER-									
POSITIONS										
070	PERMANENT FULL TIME	486.0	494.0	494.0	667.0		670.0	86.5	756.5	630.0
071	PERMANENT PART TIME						36.0		36.0	68.0
072	TEMPORARY (FULL TIME EQUIV.)									
073	NUMBER OF MAN-MONTHS	4,519.8	4,594.2	4,594.2	6,204.8		6,576.0	806.0	7,382.0	5,930.6

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1	RURAL SOS		FOOD SERVICES				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROP. FINAL AUTH.	FISCAL YEAR 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISED	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 CHANGE	FISCAL YEAR 1976 REQUEST	FISCAL YEAR 1976 GOV. BUDGT.
100	PERSONAL SERVICES	950.7	1,048.6	829.4	980.0	463.7	1,609.5	284.4	1,893.9
200	TRAVEL								
300	CONTRACTUAL SERVICES	38.5	38.5	244.4	40.0		43.6	13.4	57.0
400	COMMODITIES	877.3	877.3	623.4	1,075.0		1,171.8		1,171.8
500	EQUIPMENT	12.7	12.7	25.8	34.5		37.6		37.6
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		1,879.2	1,977.1	1,723.1	2,129.5	463.7	2,862.5	297.8	3,160.3
001	INTER-AGENCY TRANSFERS			180.4					
FUNDING SOURCE									
002	FEDERAL RECEIPTS	1,447.8	1,447.8	1,305.3	1,727.0				
003	REQUIRED GEN. FUND MATCHING								
004	CHRG GENERAL FUND	131.4	229.3			463.7	2,441.1	297.8	2,738.9
005	INTER-AGENCY RECEIPTS	300.0	300.0	263.8	262.5		295.2		295.2
028	PROGRAM RECEIPTS			154.0	140.0		126.2		126.2
043	P.L. 874 GENERAL FUND OFFSET								2,344.8
OTHER-									
OTHER-									
POSITIONS									
070	PERMANENT FULL TIME	90.0	90.0	75.0	32.0		33.0		33.0
071	PERMANENT PART TIME				110.0		130.0	13.0	143.0
072	TEMPORARY (FULL TIME EQUIV.)				1.8		1.8		1.8
073	NUMBER OF MAN-MONTHS	832.5	832.5	693.8	1,322.0		1,529.2	120.3	1,649.5

BUDGET COMPONENT 19 11-2-06 06-00 BUDGET REQUEST UNIT 19 11-2-C6-00-00 AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS		BUILDING MAINTENANCE			
OBJECT	PROJECT GROUP	F I S C A L	Y E A R	F I S C A L	Y E A R	F I S C A L	Y E A R	F I S C A L	Y E A R
GROUP	DESCRIPTION	LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST
									GOV. BUDGT.
100	PERSONAL SERVICES	710.0	713.5	702.6	846.0	279.8	1,144.0	1,144.0	1,144.0
200	TRAVEL	150.0	150.0	126.7	20.9	3.6	60.0	60.0	60.0
300	CONTRACTUAL SERVICES	239.4	239.4	137.6	201.1		219.2	219.2	269.2
400	COMMODITIES	166.6	166.6	287.5	215.0		430.0	430.0	430.0
500	EQUIPMENT	70.0	70.0	4.3	92.0		100.3	100.3	100.3
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		1,336.0	1,339.5	1,258.7	1,375.0	283.6	1,953.5	1,953.5	2,003.5
001	INTER-AGENCY TRANSFERS			51.1					
FUNDING SOURCE									
002	FEDERAL RECEIPTS	1,336.0	1,339.5	1,258.7	1,352.0				
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND					283.6	1,953.5	1,953.5	
005	INTER-AGENCY RECEIPTS				23.0				
043	P.L. 874 GENERAL FUND OFFSET								2,003.5
-----	OTHER-								
-----	OTHER-								
-----	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME	30.0	30.0	30.0	42.0		42.0	42.0	42.0
071	PERMANENT PART TIME								
072	TEMPORARY (FULL TIME EQUIV.)	7.9	7.9	7.9	4.2		4.2	4.2	4.2
073	NUMBER OF MAN-MONTHS	455.0	455.0	455.0	554.4		554.4	554.4	554.4

BUDGET COMPONENT 19 11-2-06-07-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		RURAL SOS		BUILDING OPERATIONS						
OBJECT GROUP	OBJECT DESCRIPTION	FISCAL YR 1974 LEG. APPROP.	FISCAL YR 1974 FINAL AUTH.	FISCAL YR 1974 ACTUAL	FISCAL YR 1975 AUTHORIZED	FISCAL YR 1975 REVISED	FISCAL YR 1975 MAINTENANCE	FISCAL YR 1976 CHANGE	FISCAL YR 1976 REQUST	FISCAL YR 1976 GOV. BUDGT.
100	PERSONAL SERVICES	1,080.3	1,101.0	1,070.7	1,000.0	935.1	2,029.6	126.1	2,155.7	2,017.5
200	TRAVEL			.4						
300	CONTRACTUAL SERVICES	1,776.6	2,609.1	1,743.4	2,794.0		3,045.5	304.6	3,350.1	3,276.5
400	COMMUNITIES	1,175.0	1,175.0	1,038.1	1,500.0		1,800.0	180.0	1,980.0	1,800.0
500	EQUIPMENT	5.0	11.0	38.1	6.0		100.0		100.0	50.0
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		4,036.9	4,896.1	3,890.7	5,300.0	935.1	6,975.1	610.7	7,585.8	7,144.0
001	INTER-AGENCY TRANSFERS			1,133.2						
FUNDING SOURCE										
002	FEDERAL RECEIPTS	4,036.9	4,036.9	3,161.9	3,507.3					
003	REQUIRED GEN. FUND MATCHING									
004	OTHER GENERAL FUND		859.2	728.8	1,792.7	935.1	6,975.1	610.7	7,585.8	1,605.0
005	INTER-AGENCY RECEIPTS									
020	PROGRAM RECEIPTS									295.7
043	P.L. 874 GENERAL FUND OFFSET									5,243.3
OTHER-										
OTHER-										
POSITIONS										
070	PERMANENT FULL TIME	9.0	9.0	9.0	63.0		66.0	1.0	67.0	57.0
071	PERMANENT PART TIME	137.0	137.0	137.0	93.0		96.0	12.0	108.0	105.0
072	TEMPORARY (FULL TIME EQUIV.)	20.5	20.5	20.5	4.0		4.0		4.0	4.0
073	NUMBER OF MAN-MONTHS	1,670.2	1,670.2	1,670.2	1,675.0		1,819.0	133.0	1,952.0	1,228.0

BUDGET COMPONENT 19 11-2-06-08-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS		ADMIN & SUPPORT			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974		FISCAL YR 1975		FISCAL YEAR 1976			
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGY.
100	PERSONAL SERVICES	570.0	535.2	507.9	488.3	58.5	590.2	590.2	590.2
200	TRAVEL	35.0	35.0	33.2	36.8	6.7	72.5	14.5	66.0
300	CONTRACTUAL SERVICES	30.0	30.0	34.5	31.5		34.3	440.0	254.3
400	COMMODITIES	17.0	17.0	14.0	17.9		19.5	19.5	19.5
500	EQUIPMENT	7.5	7.5	7.8	7.9		8.6	2.5	8.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								22.0
800	MISCELLANEOUS								
TOTAL		659.5	624.7	597.4	582.4	65.2	725.1	457.0	960.0
001	INTER-AGENCY TRANSFERS			3.4					
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	659.5	624.7	597.4	582.4	65.2	725.1	457.0	960.0
005	INTER-AGENCY RECEIPTS								
	CTER-								
	CTER-								
	CTER-								
	CTER-								
POSITIONS									
070	PERMANENT FULL TIME	29.0	28.0	27.0	24.0		23.0	23.0	23.0
071	PERMANENT PART TIME				1.0		2.0	2.0	2.0
072	TEMPORARY (FULL TIME EQUIV.)								
073	NUMBER OF MAN-MONTHS	312.0	300.0	288.0	300.0		300.0	300.0	300.0

BUDGET COMPONENT 19 11-2-06-09-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		* . 1	1		RURAL SOS		COMMUNITY LIAISON	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974		FISCAL YR 1975	FISCAL YEAR 1976			
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST
								GOV. BUDGT.
100	PERSONAL SERVICES	49.7	46.6	45.5	66.6	11.4		----
200	TRAVEL	20.0	20.0	6.1	20.0	3.4		----
300	CONTRACTUAL SERVICES	20.0	20.0	21.5	20.0			----
400	COPYCITIES	1.6	1.6	.4	1.5			----
500	EQUIPMENT	1.4	1.4	.1	.7			----
600	LANDS, BUILDINGS, IMPROVEMENTS							----
700	GRANTS, CLAIMS, SHARED REVENUE							----
800	MISCELLANEOUS							----
TOTAL		92.7	89.6	73.6	108.8	14.8		----
001	INTER-AGENCY TRANSFERS							----
FUNDING SOURCE								
002	FEDERAL RECEIPTS							----
003	REQUIRED GEN. FUND MATCHING							----
004	OTHER GENERAL FUND	92.7	89.6	73.6	108.8	14.8		----
005	INTER-AGENCY RECEIPTS							----
	OTHER-							----
	OTHER-							----
	OTHER-							----
	OTHER-							----
POSITIONS								
070	PERMANENT FULL TIME	2.0	2.0	2.0	3.0			----
071	PERMANENT PART TIME	1.0	1.0	1.0				----
072	TEMPORARY (FULL TIME EQUIV.)							----
073	NUMBER OF MAN-MONTHS	33.0	33.0	33.0	36.0			----

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION			RURAL SOS		BILINGUAL ED			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR LEG. APPROP.	FISCAL YEAR FINAL AUTH.	FISCAL YEAR 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	MAINTENANCE	FISCAL YEAR CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	402.5	447.0	442.7	409.4	199.0	719.6	732.0
200	TRAVEL	59.7	66.7	62.4	50.0	9.0	64.3	64.3
300	CONTRACTUAL SERVICES	340.4	378.5	287.9	220.0		490.4	476.4
400	COMMODITIES	10.6	10.6	32.0	50.0		54.5	34.5
500	EQUIPMENT	2.9	2.9	64.7	7.0		7.6	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS	138.4						
TOTAL		954.5	901.5	889.7	736.4	208.0	1,336.4	1,308.2
001	INTER-AGENCY TRANSFERS							
FUNDING SOURCE								
002	FEDERAL RECEIPTS	100.0	170.2	156.3	170.2		770.2	770.2
003	REQUIRED GEN. FUND MATCHING	300.0		300.0	225.0			
004	OTHER GENERAL FUND	416.1	731.3	433.4	341.2	208.0	566.2	530.0
005	INTER-AGENCY RECEIPTS	138.4						
-----	OTHER-----							
-----	OTHER-----							
-----	OTHER-----							
-----	OTHER-----							
-----	OTHER-----							
POSITIONS								
070	PERMANENT FULL TIME	5.0	5.0	5.0	5.0		5.0	5.0
071	PERMANENT PART TIME	47.0	47.0	47.0	48.0	70.0	70.0	70.0
072	TEMPORARY (FULL TIME EQUIV.)							
073	NUMBER OF MAN-MONTHS	483.0	483.0	483.0	492.0	597.0	597.0	609.0

BUDGET COMPONENT 19 11-2-06-12-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1	RURAL SOS		EARLY CHILDHOOD DEVE			
OBJECT GROUP	PROJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROP. FINAL AUTH.	1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	1975 REVISED	FISCAL YEAR 1976 MAINTENANCE	1976 CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	190.4	133.0	139.4				-----
200	TRAVEL	2.0	2.0	2.5				-----
300	CONTRACTUAL SERVICES	17.8	17.8	2.7				-----
400	COMMODITIES	2.0	2.0	.8				-----
500	EQUIPMENT	3.0	3.0					-----
600	LANDS, BUILDINGS, IMPROVEMENTS							-----
700	GRANTS, CLAIMS, SHARED REVENUE							-----
800	MISCELLANEOUS	156.6						-----
TOTAL		371.8	157.8	145.4				-----
001	INTER-AGENCY TRANSFERS							-----
FUNDING SOURCE								
002	FEDERAL RECEIPTS							-----
003	REQUIRED GEN. FUND MATCHING							-----
004	OTHER GENERAL FUND	215.2	157.8	145.4				-----
005	INTER-AGENCY RECEIPTS	156.6						-----
	CT-ER-							-----
	CT-ER-							-----
	CT-ER-							-----
	CT-ER-							-----
POSITIONS								
070	PERMANENT FULL TIME	12.0	12.0	12.0				-----
071	PERMANENT PART TIME							-----
072	TEMPORARY (FULL TIME EQUIV.)							-----
073	NUMBER OF MAN-MONTHS	113.7	113.7	113.7				-----

BUDGET COMPONENT 19 11-2-06-14-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS		SUPPLEMENTAL PROGS			
OBJECT	PROJECT GROUP	F I S C A L Y E A R		F I S C A L Y R 1975		F I S C A L Y E A R 1976			
GROUP	DESCRIPTION	LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST
100	PERSONAL SERVICES		632.5	744.2	1,730.4	151.3	1,612.7		1,612.7
200	TRAVEL		134.0	191.1	542.2	135.2	366.3		366.3
300	CONTRACTUAL SERVICES		261.8	292.0	455.5	141.8	297.8		297.8
400	COMMODITIES		125.9	241.0	294.9	42.4	160.4		160.4
500	EQUIPMENT		69.3	189.2	207.4	110.9	112.8		112.8
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS	730.5	18.3		250.0	8.1-			
TOTAL		730.5	1,242.6	1,657.5	3,480.4	573.5	2,550.0		2,550.0
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS			540.7	1,180.4	573.5	1,550.0		1,550.0
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	170.5	199.0	177.1					
005	INTER-AGENCY RECEIPTS	560.0	1,043.6	939.7	2,300.0		1,000.0		1,000.0
-----	OTHER-								
-----	OTHER-								
-----	OTHER-								
-----	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME		50.0	50.0	78.0		78.0		78.0
071	PERMANENT PART TIME				149.0		95.0		95.0
072	TEMPORARY (FULL TIME EQUIV.)								
073	NUMBER OF MAN-MONTHS		475.0	475.0	2,063.5		1,658.3		1,658.3

INDELT COMPONENT 19 11-2-06-15-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1	RURAL	SOS	EXCEPTIONAL CHILDREN				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YR 1975 LEG. APPROP.	FISCAL YR 1975 FINAL AUTH.	FISCAL YR 1975 ACTUAL	FISCAL YR 1975 AUTHORIZED	FISCAL YR 1975 REVISED	FISCAL YR 1975 MAINTENANCE	FISCAL YR 1975 CHANGE REQUEST	FISCAL YR 1975 GOV. BUDGT.
100	PERSONAL SERVICES	397.4	1,236.0	519.0	1,065.0		1,409.1	1,409.1	1,179.8
200	TRAVEL	60.0	235.2	60.1	104.5	19.2	134.8	134.8	200.0
300	CONTRACTUAL SERVICES	31.0	242.1	72.1	96.0		238.0	238.0	100.0
400	COMMODITIES	35.0	141.3	81.3	76.2		87.6	87.6	87.6
500	EQUIPMENT	23.2	59.3	23.9	8.2		11.2	11.2	
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		546.6	1,914.7	1,185.2	1,350.7	19.2	1,880.7	1,880.7	1,567.4
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	546.6	358.6	386.3	361.7	19.2	681.0	681.0	367.7
005	INTER-AGENCY RECEIPTS		1,556.1	798.9	989.0		1,199.7	1,199.7	1,199.7
	OTHER-								
	OTHER-								
	OTHER-								
	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME	23.0	53.0	53.0	71.0		51.0	51.0	45.0
071	PERMANENT PART TIME						43.0	43.0	31.0
072	TEMPORARY (FULL TIME EQUIV.)				2.2		.5	.5	
073	NUMBER OF MAN-MONTHS	248.5	530.0	530.0	611.9		903.0	903.0	671.9

BUDGET COMPONENT 19 11-2-06-16-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS		ADULT EDUCATION			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1977	FISCAL YEAR 1978	FISCAL YEAR 1979	FISCAL YEAR 1980	FISCAL YEAR 1981
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST
100	PERSONAL SERVICES	44.5	39.3	39.3				49.8	49.8
200	TRAVEL	4.0	4.0	3.5				20.4	20.4
300	CONTRACTUAL SERVICES	20.0	20.0	.9				30.3	30.3
400	COMMODITIES	4.0	4.0	1.3				30.2	30.2
500	EQUIPMENT	2.5	2.5	.9				22.0	22.0
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		75.0	69.8	45.9				152.7	152.7
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	50.0	69.8	45.9				152.7	152.7
005	INTER-AGENCY RECEIPTS	25.0							
	OTHER-								
	OTHER-								
	OTHER-								
	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME	2.0	2.0	2.0				2.0	2.0
071	PERMANENT PART TIME								
072	TEMPORARY (FULL TIME EQUIV.)								
073	NUMBER OF MAN-MONTHS	24.0	24.0	24.0				24.0	24.0

BUDGET COMPONENT 19 11-2-06-17-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
		1	RURAL SOS	CORRESPONDENCE STUDY	
OBJECT GROUP	PROJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YR 1975	FISCAL YEAR 1976	
		LEG. APPROP. FINAL AUTH. ACTUAL	AUTHORIZED REVISED MAINTENANCE CHANGE REQUEST	GOV. BUDGT.	
100	PERSONAL SERVICES			181.4	181.4
200	TRAVEL			100.0	100.0
300	CONTRACTUAL SERVICES			339.6	339.6
400	COMMODITIES			100.0	100.0
500	EQUIPMENT			100.0	100.0
600	LANDS, BUILDINGS, IMPROVEMENTS				
700	GRANTS, CLAIMS, SHARED REVENUE				
800	MISCELLANEOUS				542.9
TOTAL				821.0	821.0
001	INTER-AGENCY TRANSFERS			250.0	250.0
FUNDING SOURCE					
002	FEDERAL RECEIPTS				50.3
003	REQUIRED GEN. FUND MATCHING				
004	OTHER GENERAL FUND			821.0	821.0
005	INTER-AGENCY RECEIPTS				
OTHER-					
OTHER-					
OTHER-					
OTHER-					
POSITIONS					
070	PERMANENT FULL TIME			7.0	7.0
071	PERMANENT PART TIME			4.0	4.0
072	TEMPORARY (FULL TIME EQUIV.)				
073	NUMBER OF MAN-MONTHS			132.0	132.0

BUDGET COMPONENT 19 11-2-06-19-00

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
1	1	RURAL SOS	P/L RELOCATABLE		
OBJCT	OBJECT GROUP	FISCAL YR 1974	FISCAL YR 1975	FISCAL YR 1976	GOV. BUDGT.
GROUP	DESCRIPTION	LFG. APPROP. FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED MAINTENANCE CHANGE REQUEST
100	PERSONAL SERVICES				-----
200	TRAVEL				-----
300	CONTRACTUAL SERVICES				-----
400	COMMODITIES				-----
500	EQUIPMENT				-----
600	LANDS, BUILDINGS, IMPROVEMENTS				-----
700	GRANTS, CLAIMS, SHARED REVENUE			640.2	-----
800	MISCELLANEOUS				-----
TOTAL				640.2	-----
001	INTER-AGENCY TRANSFERS				-----
FUNDING SOURCE					
002	FEDERAL RECEIPTS				-----
003	REQUIRED GEN. FUND MATCHING				-----
004	OTHER GENERAL FUND			640.2	-----
005	INTER-AGENCY RECEIPTS				-----
-----	OTHER-				-----
-----	OTHER-				-----
-----	OTHER-				-----
-----	OTHER-				-----
POSITIONS					
070	PERMANENT FULL TIME				-----
071	PERMANENT PART TIME				-----
072	TEMPORARY (FULL TIME EQUIV.)				-----
073	NUMBER OF MAN-MONTHS				-----

BUDGET REQUEST UNIT 19 11-2-06-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		RURAL SOS					
COMPONENT	COMPONENT	FISCAL	YEAR	FISCAL	YEAR	FISCAL	YEAR	FISCAL	YEAR
STRUCTURE	DESCRIPTION	LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST
									GOV. BUDGT.
11-2-06-01-00	TUITION	1,350.0	1,350.0	506.0	1,196.8		997.3		997.3
11-2-06-02-00	PUPIL TRANSPORTATION	765.1	555.3	436.0	547.8		651.2	2.0	653.2
11-2-06-03-00	INSTRUCTION K-12	10,379.3	10,548.3	10,465.9	11,815.0	121.6	15,148.4	1,905.6	17,054.0
11-2-06-04-00	FOOD SERVICES	1,879.2	1,977.1	1,723.1	2,129.5	463.7	2,862.5	297.8	3,160.3
11-2-06-05-00	BUILDING MAINTENANCE	1,336.0	1,334.5	1,258.7	1,375.0	283.6	1,953.5		2,003.5
11-2-06-06-00	BUILDING OPERATIONS	4,036.9	4,896.1	3,830.7	5,300.0	935.1	6,975.1	610.7	7,585.8
11-2-06-07-00	ADMIN. & SUPPORT	659.5	624.7	597.4	582.4	65.2	725.1	457.0	1,162.1
11-2-06-08-00	COMMUNITY LIAISON	42.7	89.6	73.6	108.8	14.8			960.0
11-2-06-09-00	BILINGUAL ED.	954.5	901.5	889.7	736.4	208.0	1,336.4		1,336.4
11-2-06-10-00	EARLY CHILDHOOD DEVE.	371.8	157.0	145.4					1,308.2
11-2-06-11-00	SUPPLEMENTAL PROGS.	730.5	1,242.6	1,657.5	3,480.4	573.5	2,550.0		2,550.0
11-2-06-12-00	EXCEPTIONAL CHILDREN	546.6	1,914.7	1,185.2	1,350.7	19.2	1,880.7		1,860.7
11-2-06-13-00	ADULT EDUCATION	75.0	69.8	45.9				152.7	152.7
11-2-06-14-00	CORRESPONDENCE STUDY						821.0		821.0
11-2-06-15-00	P/L RELOCATABLE				640.2				542.9

TOTAL RURAL SWS	23,177.1	25,667.2	23,275.1	29,265.0	2,684.7	35,901.2	3,425.8	39,327.0	35,235.6
BUDGET PERCENTAGE CHANGE OVER 1975								34.3	20.4

OBJECT	DESCRIPTION	1974	1975	1976	1977	1978	1979	1980	1981
100	PERSONAL SERVICES	13,972.6	15,609.9	15,078.5	17,486.5	2,186.3	23,341.7	2,216.7	25,558.4
200	TRAVEL	434.0	751.0	609.6	874.4	195.6	926.8	47.8	974.6
300	CONTRACTUAL SERVICES	4,327.0	5,674.9	4,235.5	5,651.2	157.6	6,429.5	798.6	7,228.1
400	COMMODITIES	2,672.1	2,912.4	2,804.5	3,605.5	42.4	4,271.4	268.8	4,540.2
500	EQUIPMENT	589.3	700.7	547.0	757.2	110.9	931.8	93.9	1,025.7
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE				640.2				22.0
800	MISCELLANEOUS	1,182.1	18.3		250.0	6.1-			542.9

FUNDING SOURCE	1974	1975	1976	1977	1978	1979	1980	1981	1982
FEDERAL RECEIPTS	17,300.0	17,542.7	16,888.8	20,950.7	573.5	19,117.1	1,898.7	21,015.6	2,720.2
REQUIRED GEN. FUND MATCHING	300.0		300.0	225.0					
OTHER GENERAL FUND	4,240.5	5,224.8	3,929.9	4,374.8	2,111.2	14,163.0	1,527.1	15,650.1	4,136.6
INTER-AGENCY RECEIPTS	1,336.6	2,899.7	2,002.4	3,574.5		2,494.9		2,494.9	2,494.9
P.L. 874 GENERAL FUND OFFSET									25,462.0
PROGRAM RECEIPTS			154.0	140.0		126.2		126.2	421.9

GEN. FUND PERCENTGE CHANGE OVER 1975								241.1	10.0-
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POSITIONS	1974	1975	1976	1977	1978	1979	1980	1981	1982
PERMANENT FULL TIME	700.0	784.0	759.0	985.0		975.0	89.5	1,064.5	917.0
PERMANENT PART TIME	185.0	185.0	185.0	401.0		476.0	25.0	501.0	493.0
TEMPORARY (FULL TIME EQUIV.)	28.4	28.4	28.4	12.2		10.5		10.5	10.0
NUMBER OF MAN MONTHS	8,805.7	9,596.1	9,359.9	13,255.6		14,068.9	1,063.3	15,152.2	12,508.9

BUDGET COMPONENT 19 11-4-07-01-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT	TOUITION			
OBJECT	DESCRIPTION	FISCAL YEAR	FISCAL YR 1975	FISCAL YR 1976					
RCUP		LEG. APPROP. FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST	GOV. BUDGET.
100	PERSONAL SERVICES								-----
200	TRAVEL								-----
300	CONTRACTUAL SERVICES	1,066.0	1,066.0	1,164.9	1,321.3	1,402.1	1,402.1		-----
400	COMMODITIES								-----
500	EQUIPMENT								-----
600	LANDS, BUILDINGS, IMPROVEMENTS								-----
700	GRANTS, CLAIMS, SHARED REVENUE								-----
800	MISCELLANEOUS								-----
TOTAL		1,066.0	1,066.0	1,164.9	1,321.3	1,402.1	1,402.1		-----
001	INTER-AGENCY TRANSFERS								-----
FUNDING SOURCE									
002	FEDERAL RECEIPTS				1,321.3	1,402.1	1,402.1		-----
003	REQUIRED GEN. FUND MATCHING								-----
004	OTHER GENERAL FUND	1,066.0	1,066.0	1,164.9					-----
005	INTER-AGENCY RECEIPTS								-----
	OTHER-								-----
	OTHER-								-----
	OTHER-								-----
	OTHER-								-----
POSITIONS									
070	PERMANENT FULL TIME								-----
071	PERMANENT PART TIME								-----
072	TEMPORARY (FULL TIME EQUIV.)								-----
073	NUMBER OF MAN-MONTHS								-----

BUDGET COMPONENT 19 11-4-07-02-00 BUDGET REQUEST UNIT 19 11-4-07-00-00 AGENCY STATE OPERATE SCHOOL

CATEGORY EDUCATION		PROGRAM 1	SUB-PROGRAM ON BASE 505		ELEMENT PUPIL TRANSPORTATION		SUB-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YR 1974 LEG. APPROP.	FISCAL YR 1974 FINAL AUTH.	FISCAL YR 1975 ACTUAL	FISCAL YR 1975 AUTHORIZED	FISCAL YR 1975 REVISED	FISCAL YR 1976 CHANGE REQUEST	FISCAL YR 1976 CHG. BUDGT.
100	PERSONAL SERVICES	31.7	31.7	44.5	33.8	11.3	45.9	45.9
200	TRAVEL			1.7				
300	CONTRACTUAL SERVICES	330.0	330.0	330.6	381.6		457.9	74.1
400	COMMODITIES	12.5	12.5	.1				
500	EQUIPMENT	3.0	3.0					
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS							
TOTAL		377.2	377.2	376.9	415.4	11.3	503.8	120.0
001	INTER-AGENCY TRANSFERS							
FUNDING SOURCE								
002	FEDERAL RECEIPTS						503.8	
003	REQUIRED GEN. FUND MATCHING							
004	OTHER GENERAL FUND	377.2	377.2	376.9	415.4	11.3		
005	INTER-AGENCY RECEIPTS							
043	P.L. 874 GENERAL FUND OFFSET							120.0
-----	OTHER-----							
-----	OTHER-----							
-----	OTHER-----							
POSITIONS								
070	PERMANENT FULL TIME	6.0	6.0	6.0	6.0			
071	PERMANENT PART TIME					6.0	6.0	6.0
072	TEMPORARY (FULL TIME EQUIV.)							
073	NUMBER OF MAN-MONTHS	27.0	27.0	27.0	30.0	25.5	55.5	55.5

BUDGET COMPONENT 19 11-4-07-03-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHCOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		ON BASE SOS		INSTRUCTION K-12			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974			FISCAL YR 1975		FISCAL YEAR 1976		
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGY.
100	PERSONAL SERVICES	7,360.9	7,370.3	7,368.5	7,434.3	56.0	7,903.8	7,903.8	1,426.7
200	TRAVEL	26.3	26.3	28.1	27.6	5.1	87.7	87.7	18.3
300	CONTRACTUAL SERVICES	82.4	82.4	69.1	80.0		87.2	87.2	11.2
400	COMMODITIES	269.0	269.0	286.3	254.2		294.5	294.5	47.1
500	EQUIPMENT	55.4	55.4	48.7	58.2		68.6	68.6	12.2
600	LANDS, BUILDINGS, IMPROVEMENTS								-----
700	GRANTS, CLAIMS, SHARED REVENUE								-----
800	MISCELLANEOUS								-----
TOTAL		7,814.0	7,803.4	7,800.7	7,854.3	101.1	8,441.8	8,441.8	1,513.5
001	INTER-AGENCY TRANSFERS			128.9					-----
FUNDING SOURCE									-----
002	FEDERAL RECEIPTS	7,814.0	7,803.4	7,800.7	7,854.3		7,105.4	7,105.4	-----
003	REQUIRED GEN. FUND MATCHING								-----
004	OTHER GENERAL FUND					101.1	1,336.4	1,336.4	-----
005	INTER-AGENCY RECEIPTS								-----
043	P.L. 874 GENERAL FUND OFFSET								1,513.5
-----	OTHER-								-----
-----	OTHER-								-----
-----	OTHER-								-----
-----	POSITIONS								-----
070	PERMANENT FULL TIME	392.0	392.0	392.0	385.0	2.0	418.0	418.0	70.0
071	PERMANENT PART TIME								6.0
072	TEMPORARY (FULL TIME EQUIV.)								-----
073	NUMBER OF MAN-MONTHS	3,683.7	3,683.7	3,683.7	3,599.3	24.0	4,090.5	4,090.5	658.5

BUDGET COMPONENT 19 11-4-07-05-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1	ON BASE SOS		FOOD SERVICE			
OBJECT GROUP	PROJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROP. FINAL AUTH.	FISCAL YEAR 1975 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1976 REVISED	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 CHANGE REQUEST	FISCAL YEAR 1976 GOV. BUDGT.
100	PERSONAL SERVICES	44.1	50.9	50.4	67.3	26.3	71.3	53.5
200	TRAVEL			.3				
300	CONTRACTUAL SERVICES	1.4	2.9	29.3	350.0		625.5	1.1
400	COMMODITIES	85.4	85.4	26.2	100.0		60.0	60.0
500	EQUIPMENT			.8	81.0		8.0	4.0
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS							
TOTAL		130.9	139.2	107.0	618.3	26.3	764.8	116.6
001	INTER-AGENCY TRANSFERS			.8				
FUNDING SOURCE								
002	FEDERAL RECEIPTS				168.5			
003	REQUIRED GEN. FUND MATCHING							
004	OTHER GENERAL FUND	100.4	108.7	90.4		26.3	397.6	397.6
005	INTER-AGENCY RECEIPTS	8.0	8.0		110.0		61.2	8.1
028	PROGRAM RECEIPTS	22.5	22.5	16.6	339.8		306.0	43.2
043	P.L. 874 GENERAL FUND OFFSET							67.3
OTHER-								
OTHER-								
POSITIONS								
070	PERMANENT FULL TIME	4.0	4.0	4.0				2.0
071	PERMANENT PART TIME				5.0		6.0	3.0
072	TEMPORARY (FULL TIME EQUIV.)				2.9		.3	
073	NUMBER OF MAN-MONTHS	39.3	39.3	39.3	68.0		59.2	34.5

BUDGET COMPONENT 19 11-4-07-00-00 BUDGET REQUEST UNIT 19 11-4-07-00-00 AGENCY STATE OPERATI SCHHHH

CATECHRY EDUCATION		PROGRAM 1	SUB-PROGRAM ON BASE SOS		ELEMENT BUILDING MAINTENANCE		SUR-ELEMENT	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	F I S C A L LEG. APPROP.	Y F A R FINAL AUTH.	1 9 7 4 ACTUAL	FISCAL YR 1975 AUTHORIZED	F I S C A L MAINTENANCE	Y F A R CHANGE REQUEST	1 9 7 6 GOV. BUDGT.
100	PERSONAL SERVICES	270.6	275.0	266.8	241.1	40.2	286.3	37.2
200	TRAVEL	5.0	5.0		5.0	.9	6.4	
300	CONTRACTUAL SERVICES	119.7	119.7	133.4	100.0		109.0	14.9
400	COMMODITIES	83.3	83.3	34.9	62.5		68.2	9.3
500	EQUIPMENT	36.4	36.4	8.7	30.0		32.7	1.4
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS							
TOTAL		515.0	519.4	443.8	438.6	41.1	502.6	62.8
001	INTER-AGENCY TRANSFERS			100.4				
FUNDING SOURCE								
002	FEDERAL RECEIPTS	515.0	519.4	443.8	438.6			
003	RECEIVED GEN. FUND MATCHING							
004	OTHER GENERAL FUND					41.1	502.6	
005	INTER-AGENCY RECEIPTS							
043	P.L. 874 GENERAL FUND OFFSET							62.8
-----	OTHER-							
-----	OTHER-							
-----	OTHER-							
POSITIONS								
070	PERMANENT FULL TIME	15.0	15.0	15.0	13.0		13.0	2.0
071	PERMANENT PART TIME							
072	TEMPORARY (FULL TIME EQUIV.)	1.1	1.1	1.1	1.0		1.0	
073	NUMBER OF MAN-MONTHS	192.0	192.0	192.0	168.0		168.0	24.0

BUDGET COMPONENT 19 11-4-07-07-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		ON BASE SOS		BLOG OPERATIONS			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROP.	FISCAL YEAR 1974 FINAL AUTH.	FISCAL YEAR 1974 ACTUAL	FISCAL YEAR 1975 AUTHORIZED	FISCAL YEAR 1975 REVISED	FISCAL YEAR 1976 MAINTENANCE	FISCAL YEAR 1976 CHANGE REQUEST	FISCAL YEAR 1976 GOV. BUDGT.
100	PERSONAL SERVICES	656.8	678.2	721.1	621.5	297.3	934.2	934.2	116.1
200	TRAVEL								
300	CONTRACTUAL SERVICES	318.2	318.2	275.7	446.1		486.3	486.3	41.1
400	COMMODITIES	50.0	50.0	45.1	50.0		54.5	54.5	7.4
500	EQUIPMENT	5.0	5.0	3.2	5.3		59.8	59.8	4.1
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		1,030.0	1,051.4	1,045.1	1,122.9	297.3	1,534.8	1,534.8	168.7
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS	671.0	671.0	671.0	851.7				
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	359.0	380.4	374.1	271.2	297.3	1,534.8	1,534.8	
005	INTER-AGENCY RECEIPTS								
043	P.L. 874 GENERAL FUND OFFSET								168.7
-----	CT-ER-								
-----	CT-ER-								
-----	CT-ER-								
POSITIONS									
070	PERMANENT FULL TIME	70.0	70.0	70.0	18.0		18.0	18.0	7.0
071	PERMANENT PART TIME				46.0		46.0	46.0	
072	TEMPORARY (FULL TIME EQUIV.)				2.0		2.0	2.0	
073	NUMBER OF MAN-MONTHS	749.0	749.0	749.0	712.0		712.0	712.0	71.8

BUDGET COMPONENT 19 11-4-07-08-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1	ON BASE SOS		ADMIN & SUPPORT				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974 LEG. APPROP. FINAL AUTH.	1974 ACTUAL	FISCAL YR 1975 AUTHORIZED	REVIS	MAINTENANCE	FISCAL YEAR 1976 CHANGE REQUEST	GOV. BUDGT.	
100	PERSONAL SERVICES	261.4	296.4	277.9	227.4	31.1	263.0	263.0	-----
200	TRAVEL	6.0	6.0	3.8	6.3	1.2	8.2	8.2	-----
300	CONTRACTUAL SERVICES	15.0	15.0	6.9	15.8		17.2	117.2	-----
400	COMMODITIES	6.0	6.0	15.3	6.3		6.9	6.9	-----
500	EQUIPMENT	1.5	1.5	7.0	1.6		1.7	1.7	-----
600	LANDS, BUILDINGS, IMPROVEMENTS								-----
700	GRANTS, CLAIMS, SHARED REVENUE								-----
800	MISCELLANEOUS								-----
TOTAL		289.9	324.9	310.9	257.4	32.3	297.0	100.0	397.0
001	INTER-AGENCY TRANSFERS								-----
FUNDING SOURCE									
002	FEDERAL RECEIPTS								-----
003	REQUIRED GEN. FUND MATCHING								-----
004	OTHER GENERAL FUND	289.9	324.9	310.9	257.4	32.3	297.0	100.0	397.0
005	INTER-AGENCY RECEIPTS								-----
	OTHER-								-----
	OTHER-								-----
	OTHER-								-----
	OTHER-								-----
	OTHER-								-----
POSITIONS									
070	PERMANENT FULL TIME	15.0	15.0	15.0	13.0		13.0	13.0	-----
071	PERMANENT PART TIME								-----
072	TEMPORARY (FULL TIME EQUIV.)				.3		.3	.3	-----
073	NUMBER OF MAN-MONTHS	180.0	180.0	180.0	160.0		160.0	160.0	-----

BUDGET COMPONENT 19 11-4-07-09-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT	SUB-ELEMENT	
EDUCATION		1	ON BASE SOS		SCHOOL BD DEVEL		
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YEAR 1975	FISCAL YEAR 1976			
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE
							CHANGE REQUEST
							GOV. BUDGT.
100	PERSONAL SERVICES	5.9	5.9	5.2			
200	TRAVEL						
300	CONTRACTUAL SERVICES		5.0	5.0			
400	COMMODITIES						
500	EQUIPMENT						
600	LANDS, BUILDINGS, IMPROVEMENTS						
700	GRANTS, CLAIMS, SHARED REVENUE						
800	MISCELLANEOUS	5.0					
TOTAL		10.9	10.9	10.2			
001	INTER-AGENCY TRANSFERS						
FUNDING SOURCE							
002	FEDERAL RECEIPTS						
003	REQUIRED GEN. FUND MATCHING						
004	OTHER GENERAL FUND	10.9	10.9	10.2			
005	INTER-AGENCY RECEIPTS						
	OTHER-						
	OTHER-						
	OTHER-						
	OTHER-						
POSITIONS							
070	PERMANENT FULL TIME						
071	PERMANENT PART TIME	1.0	1.0	1.0			
072	TEMPORARY (FULL TIME EQUIV.)						
073	NUMBER OF MAN-MONTHS	3.0	3.0	3.0			

BUDGET COMPONENT 19 11-4-07-12-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		ON BASE SOS		EARLY CHILDHOOD DEV			
OBJECT GROUP	OBJECT DESCRIPTION	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1975	FISCAL YEAR 1976
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	350.0	42.9	283.1	33.8				----
200	TRAVEL			2.0					----
300	CONTRACTUAL SERVICES	6.8	330.0	1.4	381.6				----
400	COMMODITIES	12.5		8.3					----
500	EQUIPMENT	3.0		.1					----
600	LANDS, BUILDINGS, IMPROVEMENTS								----
700	GRANTS, CLAIMS, SHARED REVENUE								----
800	MISCELLANEOUS								----
TOTAL		372.3	372.9	294.9	415.4				----
001	INTER-AGENCY TRANSFERS								----
FUNDING SOURCE									----
002	FEDERAL RECEIPTS								----
003	REQUIRED GEN. FUND MATCHING								----
004	OTHER GENERAL FUND	372.3	372.9	294.9	415.4				----
005	INTER-AGENCY RECEIPTS								----
-----	OTHER-								----
-----	OTHER-								----
-----	OTHER-								----
-----	OTHER-								----
-----	OTHER-								----
POSITIONS									----
070	PERMANENT FULL TIME	18.0	18.0	18.0					----
071	PERMANENT PART TIME				6.0				----
072	TEMPORARY (FULL TIME EQUIV.)								----
073	NUMBER OF MAN-MONTHS	166.5	166.5	166.5	30.0				----

BUDGET COMPONENT 19 11-4-07-14-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPEPATE SCHOOL

EDUCATION		CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
			1	ON BASE SOS	SUPPLEMENTAL PROGS	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR	1974	FISCAL YR 1975	FISCAL YEAR	1976
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED REVISED MAINTENANCE	CHANGE REQUEST GOV. BUDGT.
100	PERSONAL SERVICES	21.3	23.6	22.9		
200	TRAVEL					
300	CONTRACTUAL SERVICES			2.5	175.0	175.0
400	COMMODITIES		.4	.4		
500	EQUIPMENT		.5	3.9		
600	LANDS, BUILDINGS, IMPROVEMENTS					
700	GRANTS, CLAIMS, SHARED REVENUE					
800	MISCELLANEOUS	32.0	32.0			
TOTAL		53.3	56.5	29.7	175.0	175.0
001	INTER-AGENCY TRANSFERS					
FUNDING SOURCE						
002	FEDERAL RECEIPTS	32.0				
003	REQUIRED GEN. FUND MATCHING					
004	OTHER GENERAL FUND	21.3	22.1	21.2	175.0	175.0
005	INTER-AGENCY RECEIPTS		34.4	8.5		
	OTHER-					
	OTHER-					
	OTHER-					
	OTHER-					
POSITIONS						
070	PERMANENT FULL TIME	2.5	2.5	2.5		
071	PERMANENT PART TIME					
072	TEMPORARY (FULL TIME EQUIV.)					
073	NUMBER OF MAN-MONTHS	22.6	22.6	22.6		

BUDGET COMPONENT 19 11-4-07-15-00

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1		ON BASE SOS		EXCEPTIONAL CHILDREN			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1977	FISCAL YEAR 1978	FISCAL YEAR 1979	FISCAL YEAR 1980	FISCAL YEAR 1981
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	367.0	201.7	313.8	591.7	15.7	818.6	818.6	91.6
200	TRAVEL	12.0	6.0	3.2	7.0	1.4	26.1	26.1	6.2
300	CONTRACTUAL SERVICES	4.0	8.0	16.1	27.5		63.3	63.3	1.8
400	COMMODITIES	15.0	20.5	9.1	18.0		27.9	27.9	8.2
500	EQUIPMENT	12.0	12.5	5.5	5.0		9.3	9.3	.4
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		410.0	328.7	347.7	649.2	17.1	945.2	945.2	108.2
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	410.0	328.7	296.5	323.8	17.1	559.0	559.0	
005	INTER-AGENCY RECEIPTS			51.2	325.4		386.2	386.2	74.4
043	P.L. 874 GENERAL FUND OFFSET								33.8
	OTHER-								
	OTHER-								
	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME	20.0	20.0	20.0	37.0		53.0	53.0	6.0
071	PERMANENT PART TIME				1.0				1.0
072	TEMPORARY (FULL TIME EQUIV.)				.5				
073	NUMBER OF MAN-MONTHS	185.0	185.0	185.0	366.4		499.8	499.8	60.1

BUDGET REQUEST UNIT 19 11-4-07-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY	PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION	1	ON BASE SOS					
COMPONENT	COMPONENT	FISCAL YEAR 1974		FISCAL YR 1975		FISCAL YEAR 1976	
STRUCTURE	DESCRIPTION	LEG. APPROP.	FINAL AUTH.	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST
11-4-07-01-00	TUITION	1,066.0	1,066.0	1,164.9	1,321.3	1,402.1	1,402.1
11-4-07-02-00	PUPIL TRANSPORTATION	377.2	377.2	370.9	415.4	503.8	503.8
11-4-07-03-00	INSTRUCTION K-12	7,014.0	7,003.4	7,000.7	7,854.3	8,441.8	8,441.8
11-4-07-05-00	FOOD SERVICE	130.9	139.2	107.0	618.3	764.8	764.8
11-4-07-06-00	BUILDING MAINTENANCE	515.0	519.4	443.8	438.6	502.6	502.6
11-4-07-07-00	BLOG OPERATIONS	1,030.0	1,051.4	1,045.1	1,122.9	1,534.8	1,534.8
11-4-07-08-00	ADMIN & SUPPORT	289.9	324.9	310.9	257.4	297.0	297.0
11-4-07-09-00	SCHOOL BD DEVEL	10.9	10.9	10.2	32.3	100.0	397.0
11-4-07-12-00	EARLY CHILDHOOD DEV	372.3	372.9	294.9	415.4		
11-4-07-14-00	SUPPLEMENTAL PRGMS	53.3	56.5	29.7		175.0	175.0
11-4-07-15-00	EXCEPTIONAL CHILDREN	410.0	328.7	347.7	649.2	945.2	945.2

TOTAL	ON BASE SOS	12,069.5	12,050.5	11,931.8	13,092.8	526.5	14,392.1	275.0	14,667.1	2,091.8
BUDGET PERCENTAGE CHANGE OVER 1975									12.0	84.0-

OBJECT	DESCRIPTION									
100	PERSONAL SERVICES	9,389.7	9,056.6	9,354.2	9,270.9	517.9	10,323.1		10,323.1	1,771.0
200	TRAVEL	49.3	43.3	39.1	45.9	8.6	128.4		128.4	22.5
300	CONTRACTUAL SERVICES	1,943.5	2,277.2	2,034.9	3,103.9		3,248.5	275.0	3,523.5	144.2
400	COMMODITIES	533.7	527.1	425.7	491.0		512.0		512.0	132.0
500	EQUIPMENT	116.3	114.3	77.9	181.1		180.1		180.1	22.1
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS	37.0	32.0							

FUNDING SOURCE										
FEDERAL RECEIPTS	9,032.0	8,993.8	8,915.5	10,634.4		9,011.3		9,011.3		
REQUIRED GEN. FUND MATCHING										
CITY GEN. FUND	3,007.0	2,991.8	2,940.0	1,683.2	526.5	4,627.4	275.0	4,902.4		
INTER-AGENCY RECEIPTS	8.0	42.4	59.7	435.4		447.4		447.4		82.5
P.L. 874 GENERAL FUND OFFSET										1,966.1
PROGRAM RECEIPTS	22.5	22.5	16.6	339.8		306.0		306.0		43.2

GEN. FUND PERCENTGE CHANGE OVER 1975									191.2	100.0-
--------------------------------------	--	--	--	--	--	--	--	--	-------	--------

POSITIONS										
PERMANENT FULL TIME	542.5	542.5	542.5	472.0	2.0	515.0		515.0		87.0
PERMANENT PART TIME	1.0	1.0	1.0	58.0		58.0		58.0		16.0
TEMPORARY (FULL TIME EQUIV.)	1.1	1.1	1.1	6.7		3.6		3.6		
NUMBER OF MAN MONTHS	5,248.1	5,248.1	5,248.1	5,133.7	49.5	5,745.0		5,745.0		904.4

BUDGET COMPONENT 19 11-8-09-01-00

BUDGET REQUEST UNIT 19 11-8-09-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT	
EDUCATION		1	SOS ED & ADP IN SUPRT		INSTRUCTIONAL SVCS			
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1977	FISCAL YEAR 1978	FISCAL YEAR 1979	FISCAL YEAR 1980
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST
100	PERSONAL SERVICES	157.0	192.6	141.4	141.6	24.4	56.3	56.3
200	TRAVEL	23.0	27.4	5.6	9.6	1.8	5.0	5.0
300	CONTRACTUAL SERVICES	15.0	15.0	22.1	9.0		128.9	128.9
400	COMMODITIES	5.0	5.0	7.5	3.0		1.0	1.0
500	EQUIPMENT			4.3			1.0	1.0
600	LANDS, BUILDINGS, IMPROVEMENTS							
700	GRANTS, CLAIMS, SHARED REVENUE							
800	MISCELLANEOUS				110.0			
TOTAL		200.0	240.0	180.9	273.2	26.2	192.2	192.2
001	INTER-AGENCY TRANSFERS							
FUNDING SOURCE								
002	FEDERAL RECEIPTS	9.3						
003	REQUIRED GEN. FUND MATCHING							
004	OTHER GENERAL FUND	190.7	240.0	180.9	273.2	26.2	192.2	192.2
005	INTER-AGENCY RECEIPTS							
	OTHER-							
	OTHER-							
	OTHER-							
	OTHER-							
	OTHER-							
POSITIONS								
070	PERMANENT FULL TIME	8.1	8.1	8.1	6.0		2.0	2.0
071	PERMANENT PART TIME							
072	TEMPORARY (FULL TIME EQUIV.)							
073	NUMBER OF MAN-MONTHS	97.0	97.0	97.0	72.0		24.0	24.0

BUDGET COMPONENT 19 11-0-09-02-00

BUDGET REQUEST UNIT 19 11-0-09-00-00

AGENCY STATE OPERATE. SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1		SOS ED & ADIIN SUPRT		INSTRUCTIONAL MEDIA				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	F I S C A L Y F A R	1 9 7 4	FISCAL YR 1975		F I S C A L Y F A R	1 9 7 6			GOV. BUDGT.
		1974	1975	1976		1977	1978			
100	PERSONAL SERVICES	195.1	178.4	177.3	218.4	51.7	306.9	46.7	353.6	186.3
200	TRAVEL	2.6	2.0	.3	1.0	.2	3.0		3.0	3.0
300	CONTRACTUAL SERVICES	40.0	40.0	31.1	42.0		128.9		128.9	120.0
400	COMMODITIES	155.0	155.0	93.4	150.0		163.6	706.3	869.9	113.6
500	EQUIPMENT	12.0	12.0	2.1	9.0		9.8	146.5	156.3	9.8
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		404.7	388.0	304.2	420.4	51.9	612.2	899.5	1,511.7	432.7
001	INTER-AGENCY TRANSFERS			19.5						
FUNDING SOURCE										
002	FEDERAL RECEIPTS	20.0	20.0							
003	REQUIRED GEN. FUND MATCHING									
004	OTHER GENERAL FUND	324.7	308.0	304.2	250.4	51.9	612.2	899.5	1,511.7	432.7
005	INTER-AGENCY RECEIPTS				170.0					
028	PROGRAM RECEIPTS	60.0	60.0							
OTHER-										
OTHER-										
OTHER-										
POSITIONS										
070	PERMANENT FULL TIME	15.0	15.0	15.0	17.0		19.0	4.0	23.0	15.0
071	PERMANENT PART TIME									
072	TEMPORARY (FULL TIME EQUIV.)	2.9	2.9	2.9	.5		.5		.5	
073	NUMBER OF MAN-MONTHS	214.2	214.2	214.2	210.0		234.0	48.0	282.0	162.0

BUDGET COMPONENT 19 11-8-09-03-00

BUDGET REQUEST UNIT 19 11-8-05-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1	SOS ED & ADMIN SUPRT		BOARD OF DIRECTORS				
OBJECT GROUP	OBJECT DESCRIPTION	FISCAL YEAR 1974	FISCAL YEAR 1975	FISCAL YEAR 1976	FISCAL YEAR 1977	FISCAL YEAR 1978	FISCAL YEAR 1979	FISCAL YEAR 1980	FISCAL YEAR 1981
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE REQUEST	GOV. BUDGT.
100	PERSONAL SERVICES	14.5	8.2	8.4	10.7	2.7	13.6	13.6	13.6
200	TRAVEL	25.0	25.0	20.2	26.2	4.5	33.4	6.4	39.8
300	CONTRACTUAL SERVICES	10.0	10.0	15.1	10.5		11.4	11.4	11.4
400	COMMODITIES	1.5	1.5	.2	1.0		1.1	1.1	1.1
500	EQUIPMENT	4.0	4.0	3.0	.5		.5	.5	.5
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		55.0	48.7	46.5	48.9	7.2	60.0	6.4	66.4
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	55.0	48.7	46.5	48.9	7.2	60.0	6.4	66.4
005	INTER-AGENCY RECEIPTS								
OTHER-									
OTHER-									
OTHER-									
OTHER-									
POSITIONS									
070	PERMANENT FULL TIME	1.0	1.0	1.0	1.0		1.0	1.0	1.0
071	PERMANENT PART TIME								
072	TEMPORARY (FULL TIME EQUIV.)								
073	NUMBER OF MAN-MONTHS	.3	12.0	12.0	12.0		12.0	12.0	12.0

BUDGET COMPONENT 19 11-8-09-04-00

BUDGET REQUEST UNIT 19 11-8-09-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT			
EDUCATION		1	SOS ED & ADI IN SUPRT		OFFICE OF SUPERINTDT					
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YR 1974	FISCAL YR 1975	FISCAL YR 1976	FISCAL YR 1977	FISCAL YR 1978	FISCAL YR 1979	FISCAL YR 1980	FISCAL YR 1981	FISCAL YR 1982
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST	GOV. BUDGET
100	PERSONAL SERVICES	55.8	51.9	51.2	55.8	6.2	144.5	55.3	199.8	97.4
200	TRAVEL	8.0	8.0	5.5	8.4	1.5	24.4	10.0	34.4	18.0
300	CONTRACTUAL SERVICES	4.0	4.0	7.7	4.2		15.5	5.0	20.5	6.5
400	COMMODITIES	1.1	1.1	1.1	.7		5.0	1.0	6.0	2.5
500	EQUIPMENT	1.1	1.1		1.2		5.0	1.0	6.0	
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		70.0	66.1	65.5	70.3	7.7	194.4	72.3	266.7	124.4
001	INTER-AGENCY TRANSFERS									
FUNDING SOURCE										
002	FEDERAL RECEIPTS									
003	REQUIRED GEN. FUND MATCHING									
004	OTHER GENERAL FUND	70.0	66.1	65.5	70.3	7.7	194.4	72.3	266.7	124.4
005	INTER-AGENCY RECEIPTS									
OTHER-										
OTHER-										
OTHER-										
OTHER-										
POSITIONS										
070	PERMANENT FULL TIME	2.0	2.0	2.0	2.0		5.0	3.0	8.0	3.0
071	PERMANENT PART TIME									
072	TEMPORARY (FULL TIME EQUIV.)	.5	.5	.5						
073	NUMBER OF MAN-MONTHS	30.0	30.0	30.0	24.0		60.0	36.0	96.0	36.0

BUDGET COMPONENT 19 11-B-09-05-00

BUDGET REQUEST UNIT 19 11-B-09-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY		PROGRAM		SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1		SOS ED & ADMIN SUPRT		ADMIN SERVICES				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YR 1974 LEG. APPROP.	FISCAL YR 1974 FINAL AUTH.	FISCAL YR 1974 ACTUAL	FISCAL YR 1975 AUTHORIZED	FISCAL YR 1975 REVISED	FISCAL YR 1976 MAINTENANCE	FISCAL YR 1976 CHANGE	FISCAL YR 1976 REQUEST	FISCAL YR 1976 GOV. BUDGT.
100	PERSONAL SERVICES	1,230.7	1,239.6	1,239.9	1,136.3	277.1	1,554.1	68.9	1,623.0	1,142.4
200	TRAVEL	30.0	30.0	24.4	90.0	64.5	223.3		223.3	181.2
300	CONTRACTUAL SERVICES	260.0	260.0	249.7	375.0	48.0	377.9	50.0	427.9	367.9
400	COMMODITIES	15.0	15.0	25.8	20.0		21.8		21.8	21.8
500	EQUIPMENT	12.0	12.0	5.4	12.0		18.5		18.5	18.5
600	LANDS, BUILDINGS, IMPROVEMENTS									
700	GRANTS, CLAIMS, SHARED REVENUE									
800	MISCELLANEOUS									
TOTAL		1,555.7	1,556.6	1,545.2	1,633.3	293.6	2,195.6	118.9	2,314.5	1,731.8
001	INTER-AGENCY TRANSFERS			80.3	40.0					
FUNDING SOURCE										
002	FEDERAL RECEIPTS									
003	REQUIRED GEN. FUND MATCHING									
004	CIFER GENERAL FUND	1,555.7	1,556.6	1,545.2	1,633.3	293.6	2,195.6	118.9	2,314.5	1,731.8
005	INTER-AGENCY RECEIPTS									
	CIFER-									
	CIFER-									
	CIFER-									
	CIFER-									
POSITIONS										
070	PERMANENT FULL TIME	84.0	84.0	84.0	75.0		84.0	3.0	87.0	60.0
071	PERMANENT PART TIME				4.0		4.0		4.0	4.0
072	TEMPORARY (FULL TIME EQUIV.)	1.5	1.5	1.5	1.5		1.5		1.5	1.5
073	NUMBER OF MAN-MONTHS	1,026.0	1,026.0	1,026.0	934.5		1,065.5	36.0	1,101.5	754.5

CATEGORY		PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT		
EDUCATION		1	SUS ED & ADMIN SUPRT		PLANNING & EVAL				
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YR 1974	FISCAL YR 1975	FISCAL YR 1976	FISCAL YR 1977	FISCAL YR 1978	FISCAL YR 1979	FISCAL YR 1980	FISCAL YR 1981
		LEG. APPROP.	FINAL AUTH.	ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST
100	PERSONAL SERVICES	42.4	60.6	39.5	75.1	19.1	230.8	70.6	301.4
200	TRAVEL	10.0	10.0	.5	14.0	2.5	36.3	36.3	24.0
300	CONTRACTUAL SERVICES	5.0	5.0	11.7	7.5		8.5	60.8	69.3
400	COMMODITIES	.5	.5	.5	1.1		1.2	7.0	8.2
500	EQUIPMENT	2.0	2.0	1.1	2.0		2.2	4.3	6.5
600	LANDS, BUILDINGS, IMPROVEMENTS								
700	GRANTS, CLAIMS, SHARED REVENUE								
800	MISCELLANEOUS								
TOTAL		59.9	78.1	53.3	99.7	21.6	279.0	142.7	421.7
001	INTER-AGENCY TRANSFERS								
FUNDING SOURCE									
002	FEDERAL RECEIPTS								
003	REQUIRED GEN. FUND MATCHING								
004	OTHER GENERAL FUND	59.9	78.1	53.3	99.7	21.6	279.0	142.7	421.7
005	INTER-AGENCY RECEIPTS								
	OTHER-								
	OTHER-								
	OTHER-								
	OTHER-								
POSITIONS									
070	PERMANENT FULL TIME	2.0	2.0	2.0	4.0		10.0	3.0	13.0
071	PERMANENT PART TIME								
072	TEMPORARY (FULL TIME EQUIV.)					1.0	1.0		1.0
073	NUMBER OF MAN-MONTHS	24.0	24.0	24.0	49.0		121.0	36.0	157.0

BUDGET COMPONENT 19 11-8-09-07-00

BUDGET REQUEST UNIT 19 11-8-09-00-00

AGENCY STATE OPERATE SCHOOL

EDUCATION	CATEGORY	PROGRAM	SUB-PROGRAM	ELEMENT	SUB-ELEMENT
		1	SOS ED & ADMIN SUPRT	CUT OF STATE TUITION	
OBJECT GROUP	OBJECT GROUP DESCRIPTION	FISCAL YEAR 1974	FISCAL YR 1975	FISCAL YEAR 1976	GOV. BUDGT.
		LEG. APPROP. FINAL AUTH. ACTUAL	AUTHORIZED REVISED MAINTENANCE	CHANGE REQUEST	
100	PERSONAL SERVICES				-----,--
200	TRAVEL				-----,--
300	CONTRACTUAL SERVICES	52.7	52.7		-----,--
400	COMMODITIES				-----,--
500	EQUIPMENT				-----,--
600	LANDS, BUILDINGS, IMPROVEMENTS				-----,--
700	GRANTS, CLAIMS, SHARED REVENUE				-----,--
800	MISCELLANEOUS				-----,--
TOTAL		52.7	52.7		-----,--
001	INTER-AGENCY TRANSFERS				-----,--
002	FEDERAL RECEIPTS				-----,--
003	REQUIRED GEN. FUND MATCHING				-----,--
004	OTHER GENERAL FUND	52.7	52.7		-----,--
005	INTER-AGENCY RECEIPTS				-----,--
	OTHER-				-----,--
	OTHER-				-----,--
	OTHER-				-----,--
	OTHER-				-----,--
POSITIONS					
070	PERMANENT FULL TIME				-----,--
071	PERMANENT PART TIME				-----,--
072	TEMPORARY (FULL TIME EQUIV.)				-----,--
073	NUMBER OF MAN-MONTHS				-----,--

BUDGET REQUEST UNIT 19 11-8-09-00-00

AGENCY STATE OPERATE SCHOOL

CATEGORY	PROGRAM	SUB-PROGRAM		ELEMENT		SUB-ELEMENT				
EDUCATION	1	SOS ED & ADMIN SUPRT								
COMPONENT	COMPONENT	F I S C A L	Y E A R	F I S C A L	Y E A R	F I S C A L	Y E A R			
STRUCTURE	DESCRIPTION	LEG. APPROP.	FINAL AUTH.	1 9 7 4	1 9 7 5	1 9 7 6	1 9 7 6			
				ACTUAL	AUTHORIZED	REVISED	MAINTENANCE	CHANGE	REQUEST	GOV. BUDGT.
11-8-09-01-00	INSTRUCTIONAL SVCS	200.0	240.0	180.9	273.2	26.2	192.2		192.2	152.2
11-8-09-02-00	INSTRUCTIONAL MEDIA	404.7	388.0	304.2	420.4	51.9	612.2	899.5	1,511.7	432.7
11-8-09-03-00	BOARD OF DIRECTORS	55.0	48.7	46.5	46.9	7.2	60.0	6.4	66.4	63.2
11-8-09-04-00	OFFICE OF SUPERINTOT	70.0	66.1	65.5	70.3	7.7	194.4	72.3	266.7	124.4
11-8-09-05-00	ADMIN SERVICES	1,555.7	1,550.6	1,545.2	1,633.3	293.6	2,195.6	118.9	2,314.5	1,731.8
11-8-09-06-00	PLANNING & EVAL	59.9	78.1	53.3	99.7	21.6	279.0	142.7	421.7	278.5
11-8-09-07-00	CUT OF STATE TUITION	52.7	52.7							

TOTAL	SOS ED & ADMIN SUPRT	2,398.0	2,430.2	2,195.6	2,545.8	408.2	3,533.4	1,239.8	4,773.2	2,782.8
BUDGET PERCENTAGE CHANGE OVER 1975									87.4	4.3

OBJECT DESCRIPTION										
100 PERSONAL SERVICES	1,703.5	1,731.3	1,657.7	1,637.9	381.2	2,306.2	241.5	2,547.7	1,723.3	
200 TRAVEL	98.6	103.0	56.5	149.2	75.0	325.4	16.4	341.8	267.8	
300 CONTRACTUAL SERVICES	386.7	386.7	337.4	448.2	48.0	671.1	115.8	766.9	610.7	
400 COMMODITIES	178.1	178.1	128.1	175.8		193.7	714.3	908.0	146.2	
500 EQUIPMENT	31.1	31.1	15.9	24.7		37.0	151.6	188.8	32.8	
600 LANDS, BUILDINGS, IMPROVEMENTS										
700 GRANTS, CLAIMS, SHARED REVENUE										
800 MISCELLANEOUS				110.0						

FUNDING SOURCE										
FEDERAL RECEIPTS	29.3	20.0								
REQUIRED GEN. FUND MATCHING										
CITY GEN. FUND	2,306.7	2,350.2	2,195.6	2,375.8	408.2	3,533.4	1,239.8	4,773.2	2,782.8	
INTER-AGENCY RECEIPTS				170.0						
PROGRAM RECEIPTS	60.0	60.0								

GEN. FUND PERCENTAGE CHANGE OVER 1975									100.9	17.1
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POSITIONS										
PERMANENT FULL TIME	112.1	112.1	112.1	105.0		121.0	13.0	134.0	89.0	
PERMANENT PART TIME				4.0		4.0		4.0	4.0	
TEMPORARY (FULL TIME EQUIV.)	4.9	4.9	4.9	2.0	1.0	3.0		3.0	1.5	
NUMBER OF MAN MONTHS	1,391.5	1,403.2	1,403.2	1,301.5		1,516.5	156.0	1,672.5	1,109.5	

SENATE FINANCE COMMITTEE
Thursday, May 9, 1975
2:00 p.m.

The Committee met in executive session to close out the operating budget for
EDUCATION, UNIVERSITY OF ALASKA.

EDUCATION
U OF A
(Closeout)

Members present: Sen. Sackett, Sen. Homan, Sen. Chance, Sen. Ray, Sen. Butrovich PRESENT
Sen. Poland.

Sen. Ray moved the Committee adopt the following total budget figures. The
motion carried.

Statewide Administration, Regents & Adm.	475.0
Statewide Administration, Adm. Support	1,350.0
Statewide Administration, Institutional Support	550.0

Rich Guthrie informed the Committee that due to reorganization, the program receipts summary will be going elsewhere. He will check into this. Sen. Chance noted that the requested positions on the bottom of the Component Budget Summary did not tally with the top of the page. Rich Guthrie explained that this was the necessary balance because of the manner in which the budget is put together.

Statewide Administration, Planning & Land Dev.	95.0
Statewide Public Service, Cooperative Ext.	1,304.2

Statewide Public Service, Development & Coordination. Sen. Sackett asked what the University of Alaska overhead was. Rich Guthrie answered that overhead charge was placed on all Federal and private contracts for providing administrative backup. Each contractor is charged a certain fixed amount. Sen. Poland called the attention of the Committee to the remark written concerning funds for implementing fisheries. There was a discussion on the need for a coordinating program and Rich Guthrie explained that the President of the University wants to control this program so that there isn't any duplications. Sen. Ray moved that the Committee eliminate funding for this program, there was no objection.

The following total budget figures were adopted by the Committee:

Organized Research, Geophysical Institute	1,601.0
---	---------

Rich Guthrie pointed out to the Committee that the left hand page of the component budget summaries show the amount of restricted funds in the Restricted Fund Budget. These funds do not go through the State budget.

Organized Research, Marine Science Institute	900.0
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Rich Guthrie asked if all reductions were to be out of General Funds. Sen. Ray answered yes.

Organized Research, Water Resources Institute	131.5
Organized Research, Agricultural Science Inst.	1,063.4
Organized Research, Arctic Biology Institute	594.6
Organized Research Social Economic & Gov. Research	375.8
Organized Research, Center for Northern Education Research	316.3
Organized Research, Sea Grant Program	196.3
Organized Research, Arctic Environment Data Center	426.4
Organized Research, Tundra Biome Center	70.0
Organized Research, Wildlife Research Unit	37.7
Organized Research, Mineral Industry Research Lab	108.3
Organized Research, Forest Soils Lab	74.7
Organized Research, WAMI	308.1

Sen. Ray noted that this program lost Federal funding.

Organized Research, Miscellaneous Research	21.9
Northern Regional Center, Regional Admin.	1,200.0

The EEO position was disallowed.

Northern Regional Center, Regional Public Service	733.4
Northern Regional Center, Regional Student Aid	74.7

Fairbanks Campus. Sen. Sackett moved that the Committee adopt the figure of 14,600.0. Rich Guthrie explained that the reason Artic was disallowed in the Governor's budget is because it is still under the Department of Education. Sen. Ray amended the motion upward to 15,500.0. The Committee accepted Sen. Ray's figure of 15,500.0.

Sen. Ray moved and the Committee adopted the following budget totals.

Southeast Regional Center	375.0
Juneau Campus	1,200.0

Sen. Ray informed the Committee that the increase is for the new building downtown. The contract has already been let. The building is shown on page 121 of the short forms. The operation should take six months to complete. Rich Guthrie pointed out that page 116 shows that the community college was cut \$100,000.

Ketchikan Community College	350.0
Sitka Community College	275.0
Southcentral Regional Center	1,800.0
Anchorage Campus	9,100.0
Kenai Peninsula Community College	525.0
Mat-Su Community College	335.0
Kodiak Community College	475.0

Kuskokwim Community College. Sen. Hohman moved that the Committee adopt a total budget figure of 686.0. He was asking for the increase as a result of a study and suggested budget formulaproposed by Judy Crondahl, Office of Budget and Management. (See the six pages attached.) He pointed out that the study indicated Kuskokwim received \$92.81 per student while Ketchikan received \$128. The average was \$122. Sen. Ray asked Sen. Hohman if he wanted to take a vote now or if he would rather take a chance in the Free Conference. Sen. Hohman responded that this is a policy situation which should be made now.

After further discussion, Sen. Hohman moved that the Committee look at what was done at Sitka and other community colleges and average what they have had to back out and fund Kuskokwin the same percentage using as a base what Judy Crondahl would put the approximate funding at. Sen. Ray moved that the Committee adopt the figure of 545.0 and asked that Sen. Hohman use this figure as a base and amend it upwards if he liked. He said this is the same percentage cut as Juneau and Sitka and all of the rest.

Sen. Hohman moved that the Committee amend the 545.0 figure upwards to 650.0 which is a reduction of \$36,000 in equity from his earlier motion of 686.0. Sen. Ray and Sen. Hohman voted in favor of the amendment, the motion did not pass. Sen. Ray asked if the Committee wished to adopt 555.0. Sen. Sackett voted yes, the motion did not pass. Sen. Ray, then moved that the Committee adopt the figure of 545.0; the motion passed.

Sen. Ray moved and the Committee adopted the following budget figures.

Northern Auxiliary Services	4,041.3
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Rich Guthrie mentioned that Auxiliary Services are self-supporting, all with general receipts.

Southcentral Auxiliary Services	1,209.1
Southeastern Auxiliary Services	54.4

Sen. Ray asked why the Governor disallowed Graphic Services. Rich Guthrie answered that Graphic Services was to be funded with General Funds, and the Governor said there would be no General Funds for Auxiliary Services.

Statewide Auxiliary Services, Computer Center	1,022.2
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Rich Guthrie explained that this is where the expanded computer is shown. The reason it is mentioned under the Anchorage budget is that this is where the big transmission lines will go. Sen. Chance moved that the Committee adopt a letter of intent that there would be no centralized computer. The motion carried.

Letter of Intent:

Letter of
Intent

It is the intent of the Committee that the Honeywell Computer be disallowed.

The meeting adjourned at 3:35 p.m.

ADJOURN

COMMUNITY COLLEGE FUNDING

Proposed revision of budget according to Governor's formula approach

GENERAL

The Governor's Division of Budget and Management has developed a formula to begin to develop college budgets on a productivity ratio. The FY 76 budget was re-computed along the proposed formula but not changed to reflect any inequities that became apparent.

According to Judy Crondell, of Budget and Management, she did not feel it appropriate to realign the budget; merely to develop the formula, point out problem areas, and wait until next year to try and correct them. She spells out what she feels the problem areas are in the attached memo, dated April 3.

SPECIFICALLY

Judy Crondell asked the University to supply her with their faculty production ratios used in computing their RRIM (Resource Requirement Instructional Model) figures.

According to Crondell, the University budget requests did not reflect this figure. She spells out what figures the University request actually works out to and what the Governor's budget reflects as a faculty production ratio figure (see attached April 3 memo).

We asked Judy Crondell to re-compute the community college funding levels according to the University's figures they had offered and the formula that Budget and Management had developed (see graph).

.2

COLLEGE	GOV'R REQUEST	FORMULA CHANGE	DIFFERENCE (in thousands)
Ketchikan	341.8	291.6	- 50.2
Sitka	281.1	325.9	+ 44.8
Kenai	537.2	415.6	-121.6
Mat-Su	342.8	351.1	+ 8.3
Kodiak	483.9	472.5	- 11.4
Kuskokwim	555.0	686.0	+131.0
TOTAL	2,541.8	2,542.7	

Change in budget if
funds are added to
colleges who show
deficit, and
nothing subtracted
from colleges who
are over...

+184.1

This is the first year the formula approach has been attempted. There may be problem areas involved, such as the concept of quality within a course. Hard science courses are more expensive, due to laboratory costs, than social science courses.

It is our recommendation to fund the community colleges using the existing Governor's formula and the data supplied by the University. This would mean an increase to some community colleges and a decrease to others.

Although a decrease is indicated in some instances, those colleges should be given supplemental funds to reach the Governor's request level for this year. This would then give an indication of how adequate the formula is; and, in developing next year's budget, community colleges should try and fit

into the formula approach, or prove very substantially why it is not applicable and how it could be modified.

The overall increase to the Governor's request budget would be \$184,100.

There has never been a systematic approach to funding community colleges, or the University. This results in great variances between campuses, with no relation to productivity. The Administration's formula begins to deal with some of the problem areas. The \$184,100 represents a 6% increase to the community college budget for FY 76.

If the formula is studied during the next fiscal year by the community colleges, the University, the Administration, and Legislative Budget and Audit, then recommendations can be made to adjust the formula to meet the special problems of Alaskan community colleges.

It is important to begin using the formula approach this year to determine how accurate a system it proves to be.

MEMORANDUM

State of Alaska

TO: Sue Green, Special Assistant
Office of the Governor

DATE: April 3, 1975

FILE NO:

TELEPHONE NO.

Judy Crondahl, Budget Analyst
Division of Budget and Management
Department of Administration

SUBJECT: FY 76 Governor's Budget
University of Alaska

In line with our March 27 meeting, let me clarify some points on the rationale and methodology of the formula basis for the University's FY 76 budget.

For several years we have been heading toward a formula approach with the University system. There have been two issue analyses plus the stated intent of the 1974 Legislature Free Conference Committee on the budget. Until the FY 76 budget, all efforts have been in the direction of using a model -- that is showing the relationships between funding and SCH (student credit hours) without any attempt to make funding fit any pre-determined level per SCH. RRIM (Resource Requirement Instructional Model) worksheets were not included with the University's FY 76 budget submission, although they had been in the FY 75 budget submission. For this reason, until rather late in the process, I did not have adequate information on numbers of FTE (full time equivalent) instructional positions, or University productivity projections. In fact, as I have only recently discovered, the University apparently has two different levels of productivity projections. The first is shown in column 3 below and was given to me on December 3 by Don Moyer, Director of Institutional Studies, in response to my request for the levels they had used in the RRIM. The second is shown in column 4 and the source for that is information compiled by Moyer on the Budget and Management formula worksheet. Column 5 shows the productivity levels used in the Governor's budget. With only two exceptions they are the same as the FY 75 Working Budget. The two exceptions are Fairbanks which expects a slight increase in enrollment with no increase in instructors and Ketchikan which is experiencing a decrease in student credit hours with a less-than-corresponding decrease in FTE instructors.

	FY 75			FY 76	
	UA Request	Working Budget	RRIM	UA Request B&M Worksheet	Governor's Budget
Fairbanks	424	338	424	340	341
Juneau Campus	356	333	322	322	333
Ketchikan	359	291	300	176	250*
Sitka	300	290	265	293	290
Anchorage	511	511	456	458	511
Kenai	360	222	300	252	222
Kodiak	360	286	300	275	286
Mat-Su	270	271	265	242	271
Kuskokwim	300	371	300	318	371

* Due to decrease in total Student Credit Hours

The basis for my recommendations on the University's budget was that because productivity levels in the University system are low when compared to almost any standard, and because costs per full-time equivalent student are the highest in the country; insofar as possible, productivity levels should not be reduced in the FY 76 budget. On the other hand, balancing out inequities (raising some, lowering others) could cause unforeseen problems. For FY 76 I felt it would cause fewer problems and disruptions within the University system to simply establish a basis for increases from FY 75 based on increases in student credit hours, without making changes in current productivity levels. Since it is based on the FY 75 working budget it is based on the University's judgment of best allocation of resources for FY 75.

Clearly there exists the problem that current inequities are being continued. However, as a basis for arriving at a total figure for the University budget, I believe it has been a very useful method. It has been a big step forward in the process of tying the budget to some type of output. Additional progress can be made in FY 77 to arrive at standards which can be applied uniformly, taking into account conditions which may be unique to certain campuses. Unless the Legislature becomes impatient with the pace that formula budgeting is being applied, the University will have the opportunity to initiate change in the next year. If they fail to do so, the ball will again fall, by default, into the lap of the State Administration.

Some of the areas which must be considered, as we attempt to correct present inequities are as follows:

1. Level of Student Credit Hour productivity
2. Percentages of full time to credit hour instructors
3. Ratio of support costs (other instructional costs, administrative, libraries, physical plant, etc) to instructional salaries
4. Present levels of basic library resources
5. Fixed costs unrelated to student credit hour levels -- such as physical plant requirements.

All of the above are variables which, by themselves, can affect funding requirements. Additionally, some of them are inter-related so that changes in one will affect the others. As the system was used in the Governor's budget, student credit hour productivity is the single most influential determinant of funding level. It influences not only total number of instructors but also level of support costs which are a percentage of instructional costs. Another strong determinant is the ratio of credit hour (part-time) instructors to full-time instructors. Since salaries for full-time instructors can range as high as twice that of part-time instructors, a high ratio of full-time instructors will amount in a higher expenditure for instructional salaries.

April 3, 1975

The ratio of support costs to instructional salaries also varies from one campus to another. Existing variations range from total budgets of 186% of instructional salaries at Kenai to 345% of instructional salaries at Fairbanks. There can be several reasons for this: fixed costs on physical facilities; area cost of living differences which, until the recent negotiated salary increases, were not completely reflected in instructional salaries; services included in budgets at main campuses, such as student services, safety and security and also basic inequities in funding which have continued through the formative years of the University system.

In summary, I would like to make two facts clear:

1. Yes, there were inequities in previous University budgeting processes.
2. No, formula budgeting is not a panacea will can or will solve all inequities. However, formula budgeting does help to reduce some inequities and draws attention to others, thereby creating incentives for eliminating them.

cc: Andrew S. Warwick, Commissioner
Department of Administration

V. Kent Dawson, Director
Division of Budget and Management

JC/lw

SENATE FINANCE COMMITTEE
Friday, May 9, 1975
1:47 p.m.

Present: Senators Ray, Sackett, Hohman, Chance, Poland

Present

Senator Ray called the meeting to order and stated that the committee will consider BRU's in various budget categories that were left open during budget category close-outs.

DEVELOPMENT

P. 5, Tourism Promotion:

The question here is which positions to allow. Senator Ray stated that Tourism Promotion had requested one full time and 2-1/2 part time positions in Anchorage in FY 75; however, they did not get them. In FY '76 they were requesting three full time positions in Anchorage. Senator Ray thought we should concentrate on the rest of the State where tourism promotion is needed. Senator Chance pointed out that they wanted to have someone in Anchorage to coordinate development of tourism in other areas.

Senator Ray suggested giving them two people in Anchorage: A Marketing Development Specialist and a Clerk Typist.

Senator Chance asked if the positions we are deleting are existing positions or just requested positions. Senator Ray questioned whether the people doing the mail function in the division were physically handicapped. He said he did not want to delete the handicapped people from this budget.

Answering Senator Sackett, Senator Ray said the Convention Program Coordinator will be left in the budget, and will be stationed in Juneau. Senator Sackett did not think a Convention Program Coordinator was needed.

After a discussion, the Committee decided to allow new positions of a Marketing Development Specialist and Clerk Typist for Anchorage and to reinstate the following positions: Clerk I, Messenger II, Storekeeper (all Wage Group VI). This provides for a total personal services budget of \$342.6.

The subcommittee's recommendation for the other line items was accepted: Travel: \$52.5 (gov.); Contractual: \$699.0; Commodities: \$15.0 (Gov.); Equipment: \$3.2 (this allows all but one executive desk, chair, bookcase); Grants: \$60.0 (Sen. Ray).

P. 43, Rural Affairs Commission:

Senator Chance explained that this BRU was left open because only she and Senator Butrovich were present during this close-out, and she wanted to reduce the budget to "0". Senator Chance

stated that this Commission held only two meetings in the past year. She then gave other reasons why she thought it should be deleted.

A vote was taken on the question: "Shall the budget for the Rural Affairs Commission be deleted", with the following result:

Yes - 1 - Senator Chance
No - 3 - Senators Sackett, Poland, Ray
No Rec - 1 - Hohman

A budget of \$19.0 was adopted (Governor's recommendation).

P. 71 - Rural Development Grants:

Senator Chance said she had left this BRU open since her recommendation of \$700.0 was above Senator Ray's recommendation (\$650.0) but below the Governor's (\$744.0).

Senator Sackett recommended \$700.0. A vote was taken, and the figure of \$700.0 was adopted.

P. 67 - Administration, Ofc. of Commissioner (CRA Dept.):

Senator Sackett said he had a question on this budget since he was not present when it was being considered. He questioned whether the HUD 701 monies from Planning & Research should be put in this budget. Alison Farnan replied that the money would automatically go to Community Planning Assistance under Interagency Receipts on page 49 of the short form in Development. Jay Hogan further explained that \$290.0 is all of the HUD 701 monies received by Planning & Research. The rest of the federal money that division has is for OCS programs, etc.

(2:15 - Senator Ray left the meeting to take a phone call).

SOCIAL SERVICES

P. 77 - Program Services - Institutional Care:

Fiscal Analyst Milt Barker distributed a memo setting forth the following information on Institutional Care Budget FY 76:

\$1,092.1	FY 75 Expenditures through March
(151.4)	Mental Health patients
<u>\$ 940.7</u>	
<u>+ .75</u>	
\$1,254.3	Projected FY 75 Expenditures
1.305	Weighted Average Rate Increase FY 76*
<u>\$1,636.7</u>	FY 76 F&CS Expenditures
151.6	Federal Reimbursement for Corrections
<u>\$1,788.3</u>	FY 76 Budget

*Excludes Mental Health Contract Institutions.

5/9/75

Senator Sackett recommended a Contractual budget of \$1,788.3, with Intent that the \$229.0 we are paying to outside institutions should be used to put patients in Alaskan institutions, insofar as possible.

Leg.
Intent

No objection, a budget of \$1,788.3 was adopted for Contractual with intent as set forth by Senator Sackett.

P. 25, Pioneers Homes - Kotzebue Home:

Senator Sackett stated that this budget represents a maintenance figure to keep the home status quo for another year. Senator Sackett recommended that a budget of \$78.0 be adopted, \$10.0 of which is for a study about what to do about the institution, i.e., to contract its operation, expand to other functions, etc. No objection, so ordered.

P. 7 - Alaska Plan Committee:

Fiscal Analyst Milt Barker distributed copies of a budget break-out from the Alaska Plan Policy Board, Inc., which set forth personnel expenditures of \$238,053, travel and per diem of \$32,890 and Contractual Services of \$44,800. Senator Chance spoke in favor of funding the BRU's request. She felt that if we do not fund this, we will not have an affirmative plan for hiring Alaska minorities.

Milt Barker stated that we will not be penalized for not having a plan until the year beginning January 1, 1977. After that time, the federal government will deduct up to 5% of our AFDC federal share.

After a discussion, this BRU was not funded.

P. 83 - Program Services - Protective Services:

Senator Chance asked that this budget be opened for consideration again since she would like to add some intent. She explained that there is an Anchorage group that has organized a child protection task force and has been doing a good job. However, they need some type of administrative support. She recommended that \$45.0 in this budget (total \$313.4) be allocated to that group for administrative support (She was unsure of the name of the group). Senator Sackett said he had no objection to this. No objection from the committee, so ordered.

Leg.
Intent

HEALTH

P. 90 - Contract Institutions:

Senator Sackett recommended \$1,005.5 for this budget. No objection, so ordered.

STATE OPERATED SCHOOLS

P. 12 - Rural Schools Tuition:

Referring to a letter dated May 6, 1975 to Senator Ray from Andy Warwick concerning changes in the revised SOS budget, Rich Guthrie asked for clarification. He said the committee made reductions based on program deletions set out in the budget. However, did the committee intend to take the second column entitled "Program Additions" into consideration also?

Senator Sackett stated that he recommended that the increases be taken into consideration also. Rich Guthrie pointed out that the total effect, if we take the increases column into consideration would be a net reduction of \$392.9. No objection, so ordered.

DEPARTMENT OF EDUCATION

P. 37, Department of Education, Administration & Support:

Senator Ray moved that the committee adopt \$634.8 as the Contractual Budget figure. There was no objection. This leaves a total for Administration & Support of \$1,281.9.

P. 71, Department of Education, Correspondence Study:

Rich Guthrie suggested that the committee allow a \$300.0 budget for Miscellaneous. This would be for the Department of Administration to take over SOS Correspondence Study Programs.

Senator Ray moved that the Committee adopt this figure. No objection, so ordered. Total budget: \$788.9.

P. 77, Department of Education, ARTTC Program:

Senator Ray moved that the following Legislative Intent be adopted. The motion carried.

Legislative Intent: ARTTC program shall be administered by the community colleges in each ARTTC Region.

Leg.
Intent

That concluded the close-out of the various budgets.
The meeting adjourned at 3:45 p.m.

Adjourn

SENATE FINANCE COMMITTEE

Friday, May 16, 1975

1:40 p.m.

The Committee went into Executive Session to discuss the budget.

Members present: Senator Butrovich, Senator Sackett, Senator Hohman, Senator Chance, Senator Poland, Senator Ray.

PRESENT

Sen. Ray reviewed the Operating Budget figures for House and Senate Finance. In response to a question, Rich Guthrie informed the Committee that the Historical Commission's figures adopted by the Committee were the Governor's recommendations. The total adopted was 112.6, the Governor's revised figure. Sen. Ray noted that there was an addition to contractual services, also the one-half position of historian was allowed.

Under State Operated Schools, Rich Guthrie stated that a line was put in by the House Finance Committee to fund as outlined in HB-24. All of the money is to the Department of Education. SOS is broken down toward the bottom of the page.

Sen. Ray asked under the Department of Labor, Employment Security, PLI, the House has put nothing in here? Milt Barker answered this is right. Sen. Sackett said the \$3 million is a revised request.

Sen. Ray noted also that the 3.2 CETA PLI was not given funds by the House. Milt Barker answered this was correct. The House did not fund the Narcotics Unit either; Bob Grogan responded that all of the funds were transferred to CIUB unit along with personnel.

Legislative Affairs. Sen. Ray advised the Committee that the Budget for Legislative Affairs would be taken up next. Refer to General Government Operating Budget, page 189. What the House has done is split Legislative Affairs and made Legislative Council. Sen. Chance explained that the Legislative Council would work out an appropriate budget with whatever figure agreed on.

LEGISLA-
TIVE
AFFAIRS

Sen. Ray informed the Committee that the total request figure for the Legislative Council is 4,069.3. The request is based on a 90-day session. It has salary increases for regular membership. It has a Criminal Code revision of \$100,000. Personal Services. There is a request for 11 new positions at \$342,922. The requested positions are three Program Analysts V, three Program Analysts III, one Assistant to the President, one Assistant to the Speaker, one Assistant to the Legislative Council Chairman, two Clerk II, and three Law Interns. The Law Interns are temporary positions. Sen. Chance explained that all three interns were not necessarily law clerks. Some would be graduate students of Public Administration.

LEGISLA-
TIVE
COUNCIL

Sen. Chance moved that the Committee approve the 11 new positions. Sen. Hohman asked what changes there would be in the format request. Sen. Ray answered there would be some studies. Sen. Hohman asked if this is the extent of funding for Interim Committee work. Sen. Ray answered no, under contractual services there is \$200,000 for Interim Committee. There is \$40,000 Interim Committee travel. Sen. Hohman remarked that he assumed this is consistent with prior commitments. If so, he would accept the whole budget request. Sen. Butrovich expressed his

5/16/75

objection, saying this was too many people. Sen. Ray asked what was being done with interns. Sen. Chance explained that the interns are for specific projects and would be assigned for the term of the project. The length of the term of the internship would be decided by the project. Also, if the Committee does not get results from the interns, the program would be discontinued next year.

Sen. Hohman asked if the interns would be receiving college credit for their service. Sen. Chance answered there would be credit given in the Graduate Studies of Law and Public Administration. Sen. Butrovich asked why there were three Analysts V. Sen. Chance answered that this gives the Council an opportunity to establish a position at either grade III, IV, or V, so that they will have the high-power analysts they will need. Sen. Sackett asked, what is a program analyst? Sen. Chance answered a Program Analyst pulls together what the Committee wants before a proposal goes to the attorney for drafting. She further stated that the Council would not necessarily fill all of the positions. She, for one, is against filling all seven positions right away.

Sen. Butrovich asked if the Director was asking for all of the bodies. Sen. Chance responded both the Director and the Council were making the request. They need the positions in order to take advantage of the inter-personnel program. Also, she would be looking to lapsing funds if possible.

Sen. Ray moved the Committee adopt the figure on the new positions summary of \$275,000. Sen. Chance asked how many positions this would provide. Sen. Ray answered as many as you want. Jay Hogan informed Sen. Chance that in terms of vacancy turnover, most of the positions would be received except for one. Sen. Butrovich moved that the figure be amended to \$225,000. Sen. Ray asked for a vote on the amendment; Sen. Butrovich was the only member voting in favor. The amendment failed. Sen. Ray asked for a vote on the main motion of \$275,000. Senators Ray, Poland, and Chance voted in favor of the motion. Sen. Hohman did not vote; Sen. Sackett (?). Sen. Ray declared the motion passed.

Travel. Sen. Ray moved the figure of \$345,000 for travel, mentioning that they are currently authorized \$300,000. The figure was adopted without objection.

Contractual Services was considered by the Committee. Sen. Hohman moved that the Committee adopt all the figures. Sen. Butrovich objected. Sen. Ray then moved that the Committee adopt the Telecommunications figure. Sen. Butrovich objected. Sen. Chance explained that this portion of the contractual money would be going to the University of Alaska to continue advising the Legislature on telecommunications. There would be an interim committee on telecommunications for a year. Sen. Ray moved the figure of 157.5 for Telecommunications. Senators Hohman, Chance, Poland voted in favor of the motion. Sen. Sackett stated that he objected to the study. The motion failed.

Sen. Ray brought up the \$200,000 study of services available to children. Sen. Chance stated this was for the Child Welfare League of America to do a survey statewide of all services to children for everything. They advise the State which way to go to provide the necessary services. The Council felt the survey should be at the direction of the Legislature so they would know which way to go in development services. This is for children and families. Sen. Butrovich asked if it would be State dollars. Sen. Ray answered yes. Sen. Chance moved that the Committee accept the Child Welfare League. Sen. Ray asked if any amendments were proposed. Sen. Butrovich amended the motion to \$100,000. Senators Ray and Butrovich voted in favor of the amendment. The amendment failed. Sen. Ray brought up the main motion of \$200,000 for a vote. Senators

Sackett, Hohman, Chance, and Poland voted in favor of the main motion. The motion passed.

Sen. Ray brought up for consideration \$268,000 for gathering all hard data on health delivery systems. Sen. Chance explained that this is to gather hard data, it is not a study. It is pulling together data from various studies. This is not in computerized form to give cost. She doesn't know if the cost will be this much; it seemed to be the most reasonable of the figures submitted. Sen. Sackett asked where the figures came from. Sen. Chance could not recall. Sen. Chance moved that the Committee adopt the amount, \$268,000, for gathering all hard data on health delivery systems. Senators Chance, Sackett, Poland, and Hohman voted in favor of the motion. The motion passed.

Sen. Ray brought up for consideration the maintenance figures on contractual services.

Sen. Ray moved that the \$100,000 for the Criminal Code Revision be amended to \$25,000. Senators Sackett, Poland, and Ray voted in favor of the amendment. The amendment failed. Sen. Ray mentioned it was his understanding the House found that the revision could be made for \$25,000 and that they made this revision. Sen. Chance said that Legislative Council did not have good advice on the Criminal Code. Sen. Ray asked for a vote on the main motion of \$100,000. Sen. Butrovich voted in favor of the motion. The motion failed. Sen. Ray moved that the Committee adopt a figure of \$50,000. Senators Ray, Poland, Chance, and Hohman voted in favor of \$50,000. The motion passed.

Sen. Ray moved that the Committee adopt the figure of \$100,000 for the Interim Committee. Senators Chance and Ray voted in favor. The motion failed. Sen. Sackett stated that these positions are in addition to the permanent positions just approved by the Committee. It was answered that this is for experts. Sen. Hohman moved, again, that the Committee adopt \$100,000 for the Interim Committee. Senators Hohman, Chance, and Poland voted in favor of the motion. The motion failed. Sen. Hohman then moved that the Committee delete \$100,000 for the Interim Committee. This was not voted on at this time. Sen. Ray moved that the Committee adopt \$75,000 for the Interim Committee. Senators Hohman, Chance, and Poland voted in favor of the motion. The motion failed. Sen. Ray moved that the Committee adopt a figure of \$100,000 for the Interim Committee and the Criminal Code Revision. Senators Ray, Chance, and Poland voted in favor of the motion; it failed. Sen. Hohman corrected his motion to delete \$100,000 for the Interim Committee to "not accept \$100,000 for the Interim Committee exclusive of \$50,000 for the Criminal Code Revision." The Committee did not accept this motion. Sen. Ray moved that the Committee rescind any action on failing to approve the Interim Committee. Senators Hohman, Chance, Poland, and Ray voted in favor of the motion. All action was rescinded.

Sen. Ray moved that the Committee adopt \$100,000 for the Interim Committee. Senators Chance, Hohman, Poland, and Ray voted in favor of the motion. The motion passed.

Sen. Sackett moved that the Committee strike out McClean Associates, subject to Legislative appropriation. Senators Ray, Butrovich, and Sackett voted in favor of the motion. The motion failed.

Sen. Sackett then moved that the Committee adopt a figure of \$40,000 for McClean Associations. Senators Hohman, Chance, Poland, Ray, and Sackett voted in favor of the motion. The motion passed.

5/16/75

Sen. Sackett moved that the Committee delete hosting the Western Governor's Conference. Sen. Ray said the State is already committed to this.

Commodities. Sen. Ray moved that the Committee adopt 70.6. There was no objection; it was so ordered.

Equipment. Sen. Chance moved the Committee adopt 54.9. There was no objection; it was so ordered.

Miscellaneous. Sen. Chance moved that the Committee adopt \$25,000. There was no objection; it was so ordered.

Total. Sen. Ray moved that the Committee approve the revised figure. Senators Chance, Hohman, and Ray voted in favor; Sen. Poland (?); Senators Butrovich and Sackett opposed.

LEGISLATIVE FINANCE

Sen. Ray moved that the Committee adopt 308.6. They have two part-time positions. There was no objection; this figure was adopted.

Sen. Ray moved that the Committee accept Budget and Audit expenses of \$50,000. There was no objection; it was so ordered.

CAPITAL BUDGET

Sen. Ray stated that the International Airports would be taken care of in Free Conference. The Committee members expressed their agreement.

The meeting adjourned at 3:00 p.m.

ADJOURN

[illegible]

SENATE FINANCE COMMITTEE
Friday, April 18, 1975
9:05 a.m.

PRESENT: Senator Ray, Butrovich, Rader, Sackett, Poland

Also Present: The following persons representing various state fairs and fair associations in Alaska: James A. Baker, President, Alaska Fairs Assoc., Cherie Murray, Director, Kodiak Fair & Rodeo; Mr. Carrol Martin, Ninilchik Fair; Fran Chauvin, Tanana Valley State Fair; Janet Baird, Manager, Tanana Valley Fair; John Hale, Alaska State Fair, Inc.; Rosalie White, Willow Winter Carnival; Karen Vlasak, Southeast Alaska State Fair.

PRESENT

DEVELOPMENT

Chairman Ray called the meeting to order and stated that the committee will hear testimony from people representing state fairs in Alaska.

Alaska
Fairs

James A. Baker, President of Alaska Fairs Associated, testified that the reason the group wanted to meet with the committee is that an administrative report came down recommending deletion of the capital improvement program requested. He stated that unfortunately communications broke down along the line someplace because the reasons for deleting the program are erroneous. He said they would like to set the record straight--they are in business in spite of what the report says. Mr. Baker then passed around pictures from the University of Alaska archives showing some of the old days of agriculture in the Tanana Valley. He then distributed a 5 page yellow hand-out entitled "Testimony to State Legislative Finance Committee (April 17, 1975) which set forth the history, needs and accomplishments of state fairs, and included attendance and other statistics for the Tanana Valley State Fair. (Refer to Development category budget file for a copy of this hand-out).

Janet Baird, Manager of the Tanana Valley Fair, testified that in 1974, 313,000 people attended fairs in Alaska. She then displayed a chart showing figures from the Tanana Valley Fair which she said were representative of the rest of fairs in the state. The chart showed a steep rise in attendance figures. She noted that until they were "flooded with pipeliners", the population of this area was around 40,000, so their fair attendance and annual useage exceeded their total population significantly. Mrs. Baird then touched upon each of the points listed on page 3 of the yellow hand-out sheets.

Tanana Val.
Fair Ass'n.

Fran Chauvin, Tanana Valley State Fair, showed a diagram of their fairgrounds and the improvements that have been made. She said much of this was accomplished by volunteer work, materials and money. For instance, the Kiwanis have put up a permanent building on the fairgrounds which they will be using just twice a year. She stressed the fact that they are a community center for many activities in their area, and they have sufficient grounds to expand. She reported that this year the Alaska Fairs Association decided on \$100,000 for the Tanana Valley Fair for improvements, a large portion of which is needed for sewer and water improvements. She said the health officials are urging all the fairs to upgrade their facilities. The City Engineer said it would cost \$55,000 to bring the sewer to the Fairgrounds under College Road. Based on estimates they have, it would cost another \$32,000 (approximately) to extend the line into the fair grounds. The remaining money will be used for electrical improvements.

Mrs. Chauvin summed up her testimony by saying that the problem they are experiencing is that although they have existing facilities, they are forced to expand, and if they must use their operational funds for any capital expansion their existing facilities will deteriorate.

Senator Sackett asked what the total amount was that the fairs in Alaska are requesting. Janet Baird replied that the Alaska Fairs Association at their annual conference last fall came up with a figure of \$320,000. The previous year's amount was \$325,000. She said the amount requested in the original capital improvement budget was \$349,000, because there were two additional areas that were being added; since that time, however, these two areas were deleted.

Senator Ray said he noticed that there was a personal services request of \$19,000 in the operational budget. Were they looking to have a permanent Executive Director? Mrs. Baird said she assumed that was for an additional staff position in the Division of Agriculture--fairs are growing and the division's responsibility is growing. She felt if there was someone who could act as "liaison", they would all be better off.

Mr. Carrol Martin, representing the Ninilchik Valley Fair, told the committee that the Ninilchik fair serves the whole Kenai Peninsula, and they are trapped on a too small piece of ground (6-2/3 acres), when they need at least 80 acres in order to make any long-range plans. He said they don't want to put any more capital improvements on the small piece of ground they now have. Mr. Martin said he is particularly interested in the 4H programs, and they cannot get the kids involved in good learning programs if they have no facilities to exhibit in. Right now they have a 24' x 32' barn, and it is more than full every year.

Ninilchik
Fair Ass'n.

Senator Ray asked what the original request was for this fair, to which Mr. Martin replied that they are requesting \$25,000 out of the total state fairs capital improvement request of \$320,000.

Cherie Murray, Director of Kodiak Fair & Rodeo, testified on behalf of the fair at Kodiak. Giving a brief history of this fair, she said it is now 5 years old (they have been a rodeo for about 9 years), and they have continued to grow from 12 exhibits the first year to 320 exhibits last year. Using capital improvement funds, they put up a building in October (60 x 70 feet) which is about half finished, since they went into debt about \$5,000 and had no funds to put the electrical work in. She said it's about the only building in Kodiak that can be used for most community events. She stated that they could use half their operating funds to complete the work--it would take about \$4-5,000; however, they would then have very little to operate with.

Kodiak Jay-
cee Rodeo &
State Fair

Another problem they are faced with is that they will need a new entrance for the new highway that will reach them in a couple of years. This will cost another \$2-3,000. Noting that Kodiak is famous for its "mud", it will take a little extra money to build a "pad." Another need is for sanitation facilities (about \$24,000). Health officials are always confronting them with this problem; however, they lucked out last year since the sanitation man went on vacation and didn't get to them. Mrs. Murray concluded her testimony by saying that they cannot exist without some type of financial backing and she hoped the committee would take another look at their program and not delete the capital improvements program.