

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19Adj Base and 19GovAdj**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	19GovAdj	OTI	-1,176,466.6	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,176,466.6									
	Increase Public School Trust Fund Estimate	19GovAdj	Inc	3,337.4	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
	1066 Pub School (Other)			3,337.4									
L	Estimated FY2019 Foundation Expenditures from Public Education Fund	19GovAdj	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
	1004 Gen Fund (UGF)			1,171,677.4									
	LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	19GovAdj	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	1066 Pub School (Other)			-18,000.0									
L	LFD Adjust: Increase UGF by \$18 million to Account for Need for Public School Trust Fund Legislation	19GovAdj	MisAdj	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
	LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	19GovAdj	FisNot	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1066 Pub School (Other)			18,000.0									
L	LFD Adjust: Reduce UGF to Account for Increased Public School Trust Fund Usage	19GovAdj	FisNot	-18,000.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-18,000.0									
	* Allocation Difference *			-1,451.8	0.0	0.0	0.0	0.0	-1,451.8	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2018 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	19GovAdj	OTI	-79,029.6	0.0	0.0	0.0	0.0	-79,029.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-79,029.6									
L	Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	19GovAdj	MisAdj	78,184.6	0.0	0.0	0.0	0.0	78,184.6	0.0	0	0	0
	1004 Gen Fund (UGF)			78,184.6									
	* Allocation Difference *			-845.0	0.0	0.0	0.0	0.0	-845.0	0.0	0	0	0
	** Appropriation Difference **			-2,296.8	0.0	0.0	0.0	0.0	-2,296.8	0.0	0	0	0
K-12 Support													
Special Schools													
	Special Education Service Agency Calculation	19GovAdj	Dec	-5.7	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-5.7									
	* Allocation Difference *			-5.7	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
	** Appropriation Difference **			-5.7	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0

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Education Support and Admin Services													
Child Nutrition													
Increase Federal Receipt Authority For Additional Program Grants	19GovAdj	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										
* Allocation Difference *			3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
Student and School Achievement													
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	19GovAdj	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	19GovAdj	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,250.0										
Increase for the Development, Updating and Adoption of New Science Standards	19GovAdj	IncOTI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	19GovAdj	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)			800.0										
Alaska Technical and Vocational Education Formula Funding	19GovAdj	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)			-40.9										
* Allocation Difference *			-2,340.9	83.7	84.0	129.4	20.0	0.0	-2,658.0	0.0	0	0	0
Teacher Certification													
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	19GovAdj	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-16.4										
* Allocation Difference *			-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Restore Funding for Additional Early Learning Programs Support	19GovAdj	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	19GovAdj	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-155.9										
* Allocation Difference *			1,044.1	-1.7	0.0	0.0	0.0	0.0	1,045.8	0.0	0	0	0
** Appropriation Difference **			1,686.8	156.8	80.0	117.0	20.0	0.0	1,313.0	0.0	0	0	0

Commissions and Boards

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)													
Professional Teaching Practices Commission													
Remove Funding for Position Deleted in FY18 Management Plan	19GovAdj	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-44.2										
* Allocation Difference *			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgcumbe Boarding School													
Mt. Edgcumbe Boarding School													
Increase Federal Receipt Authority to Budget for Anticipated Revenue	19GovAdj	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	19GovAdj	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
* Allocation Difference *			500.0	55.0	100.5	164.0	180.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	55.0	100.5	164.0	180.5	0.0	0.0	0.0	0	0	0
State Facilities Rent													
State Facilities Maintenance													
Delete APK Facility Interagency Receipt Authorization	19GovAdj	Dec	-1,030.0	0.0	0.0	-1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,030.0										
Remove Warm Storage and Maintenance Costs for the new Mt. Edgcumbe High School Aquatic Center	19GovAdj	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures	19GovAdj	Dec	-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
1226 High Ed (DGF)			-135.9										
* Allocation Difference *			-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
Museum Operations													
Eliminate Support for Museum Operations Grant-in-Aid Program	19GovAdj	Dec	-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
1004 Gen Fund (UGF)			-105.6										
* Allocation Difference *			-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Museums (continued)													
** Appropriation Difference **			-241.5	0.0	0.0	0.0	0.0	0.0	-241.5	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Reduce Authorization to Align Budget with Anticipated Revenue	19GovAdj	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-100.0										
1108 Stat Desig (Other)			-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	19GovAdj	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-401.2										
* Allocation Difference *			-966.9	-401.2	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	19GovAdj	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			81.6										
* Allocation Difference *			81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-885.3	-401.2	0.0	-484.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	19GovAdj	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-401.2										
* Allocation Difference *			-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,817.9	-174.8	180.5	-1,793.1	200.5	0.0	-1,231.0	0.0	0	0	0
**** All Agencies Difference ****			-2,817.9	-174.8	180.5	-1,793.1	200.5	0.0	-1,231.0	0.0	0	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.