

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**Numbers and Language
Differences
Agencies: Educ**

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 FY2017 Foundation Expenditures from Public Education Fund	18Gov	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,170,334.5													
L Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	1,176,466.6	0.0	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													
Reduce Public School Trust Fund Estimate	18Gov	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School (Other) -3,650.0													
* Allocation Difference *			2,482.1	0.0	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
** Appropriation Difference **			2,482.1	0.0	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	18Gov	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
1004 Gen Fund (UGF) 31.5													
* Allocation Difference *			31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
** Appropriation Difference **			31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
Education Support Services													
Administrative Services													
Reduce Uncollectible Interagency Receipt Authority	18Gov	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -60.0													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.5													
* Allocation Difference *			-69.5	-9.5	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	18Gov	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -110.0													
* Allocation Difference *			-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
School Finance & Facilities													
Increase Interagency Receipt Authorization for Contractual Obligations	18Gov	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 73.0													
* Allocation Difference *			73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-106.5	-42.4	0.0	-39.9	-24.2	0.0	0.0	0.0	-1	0	0

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Teaching and Learning Support													
Student and School Achievement													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	18Gov	IncM	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 Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig (Other) -202.8													
* Allocation Difference *			-152.8	0.0	-22.1	-9.0	-0.9	0.0	-120.8	0.0	0	0	0
State System of Support													
Innovative / Best Practice Initiative	18Gov	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Teacher Certification													
Delete Remaining General Fund Authorization	18Gov	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			97.0	-0.2	-22.1	-9.0	-0.9	0.0	129.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1													
1003 G/F Match (UGF) -4.5													
* Allocation Difference *			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	18Gov	Inc	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													
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	18Gov	Inc	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													

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State Facilities Maintenance (continued)													
State Facilities Maintenance (continued)													
* Allocation Difference *			1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
Delete Interagency Receipt Authorization	18Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,104.0	0.0	0.0	1,104.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.6										
* Allocation Difference *			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	18Gov	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts (Other)			-393.6										
1108 Stat Desig (Other)			-231.5										
Reduce Authorization to Align with Anticipated Expenditures	18Gov	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			-966.0										
1108 Stat Desig (Other)			-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	18Gov	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)			125.0										
* Allocation Difference *			-2,301.6	-632.9	0.0	-1,793.7	0.0	0.0	125.0	0.0	-4	0	-3
WWAMI Medical Education													
WWAMI Program Contractual Increase	18Gov	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			106.0										
* Allocation Difference *			106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,195.6	-632.9	0.0	-1,687.7	0.0	0.0	125.0	0.0	-4	0	-3

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Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	18Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	18Gov	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-286.3										
* Allocation Difference *			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3
**** All Agencies Difference ****			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.