

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

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 FY2017 Foundation Expenditures from Public Education Fund	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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)	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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													
GA 4 2/15 Alaska Technical and Vocational Education Formula Funding	18GovAmd	Dec	-52.8	0.0	0.0	0.0	0.0	0.0	-52.8	0.0	0	0	0
1151 VoTech Ed (DGF) -52.8													
* Allocation Difference *			-205.6	0.0	-22.1	-9.0	-0.9	0.0	-173.6	0.0	0	0	0
State System of Support													
Innovative / Best Practice Initiative	18GovAmd	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	18GovAmd	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
Child Nutrition													
GA 5 2/15 Additional Child Nutrition Grants from the US Department of Agriculture	18GovAmd	Inc	10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
1002 Fed Rcpts (Fed) 10,172.6													
* Allocation Difference *			10,172.6	0.0	13.3	3,165.6	15.0	0.0	6,978.7	0.0	0	0	0
** Appropriation Difference **			10,216.8	-0.2	-8.8	3,156.6	14.1	0.0	7,055.1	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Savings from Shared Services of Alaska Implementation	18GovAmd	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	18GovAmd	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													

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* 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	18GovAmd	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	18GovAmd	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										
* 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	18GovAmd	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	18GovAmd	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	18GovAmd	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	18GovAmd	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)	18GovAmd	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	18GovAmd	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										

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Alaska Postsecondary Education Commission (continued)														
Program Administration & Operations (continued)														
Reduce Authorization to Align with Anticipated Expenditures (continued)														
			1007 I/A Rcpts (Other)	-966.0										
			1108 Stat Desig (Other)	-27.7										
	18GovAmd	Inc	Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	125.0	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														
	18GovAmd	Inc	WWAMI Program Contractual Increase	106.0	0.0	0.0	106.0	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	
			** Appropriation Difference **	-2,195.6	-632.9	0.0	-1,687.7	0.0	0.0	125.0	0.0	-4	0	-3
Alaska Performance Scholarship Awards														
Alaska Performance Scholarship Awards														
	18GovAmd	Inc	Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	250.0	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	250.0	0.0	0	0	0	
			** Appropriation Difference **	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0	
Alaska Student Loan Corporation														
Loan Servicing														
	18GovAmd	Dec	Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0	0	0	
			1106 ASLC Rcpts (Other)	-286.3										
	18GovAmd	Inc	GA 6 2/15 FY2018 Health Insurance Rate Increase	197.3	0.0	0.0	197.3	0.0	0.0	0.0	0	0	0	
			1106 ASLC Rcpts (Other)	197.3										
			* Allocation Difference *	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0	
			** Appropriation Difference **	-89.0	0.0	0.0	-89.0	0.0	0.0	0.0	0	0	0	
			*** Agency Difference ***	11,661.1	-707.7	-8.8	2,494.0	-60.1	9,943.7	0.0	-5	0	-3	
			**** All Agencies Difference ****	11,661.1	-707.7	-8.8	2,494.0	-60.1	9,943.7	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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).