

**2019 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between 20Adj Base and 20Budget**

Numbers and Language Differences Agencies: Educ Exclude Transaction Types: SalAdj
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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: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SSLA2018 P47 L15 (HB286))	20Budget	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
1004 Gen Fund (UGF)			-386.3										
L Estimated FY2020 Foundation Expenditures from Public Education Fund	20Budget	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
1004 Gen Fund (UGF)			1,172,603.9										
L Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	20Budget	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,171,326.1										
Public School Trust Fund Adjustment	20Budget	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
1066 Pub School (Other)			-2,151.3										
L Sec 11b HB2001 FY2021 Foundation Program Forward Funding	20Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L HB2001 VETO: 11b HB2001 FY2021 Foundation Program Forward Funding	20Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,259.8	0.0	0.0	0.0	0.0	0.0	-873.5	-386.3	0	0	0
Pupil Transportation													
L Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	20Budget	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
1004 Gen Fund (UGF)			-78,184.6										
L FY2020 Pupil Transportation Expenditures from the Public Education Fund	20Budget	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
1004 Gen Fund (UGF)			77,214.6										
L HB2001 VETO: Sec 11c HB2001 - FY2021 Pupil Transportation Forward Funding	20Budget	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-970.0	0.0	0.0	0.0	0.0	0.0	-970.0	0.0	0	0	0
Additional Foundation Funding													
L Sec 22 HB39: FY20 Donations From Dividend Raffle	20Budget	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1108 Stat Desig (Other)			300.0										
L Sec 22 HB39: 4/9/19 revise FY20 Donations From Dividend Raffle to \$488.2	20Budget	MisAdj	188.2	0.0	0.0	0.0	0.0	0.0	0.0	188.2	0	0	0
1108 Stat Desig (Other)			188.2										
* Allocation Difference *			488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
** Appropriation Difference **			-1,741.6	0.0	0.0	0.0	0.0	0.0	-1,843.5	101.9	0	0	0

K-12 Support

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K-12 Support (continued)													
Special Schools													
Special Education Service Agency Calculation	20Budget	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
1004 Gen Fund (UGF)			-17.3										
* Allocation Difference *			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
** Appropriation Difference **			-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
Education Support and Administrative Services													
Executive Administration													
Executive Branch 25% Travel Reduction applied only to UGF	20Budget	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.7										
Executive Branch 50% Travel Reduction	20Budget	Veto	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.3										
* Allocation Difference *			-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	20Budget	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
* Allocation Difference *			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Executive Branch 50% Travel Reduction	20Budget	Veto	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Executive Branch 50% Travel Reduction	20Budget	Veto	-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1007 I/A Rcpts (Other)			-9.0										
* Allocation Difference *			-13.2	0.0	-13.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
GA 3/27 Additional Federal Receipts for Donated Commodity Fee Fund	20Budget	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1014 Donat Comm (Fed)			100.0										
Executive Branch 50% Travel Reduction	20Budget	Veto	-39.2	0.0	-39.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.9										
1004 Gen Fund (UGF)			-0.7										
1014 Donat Comm (Fed)			-1.6										
* Allocation Difference *			60.8	0.0	-39.2	100.0	0.0	0.0	0.0	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
Education Support and Administrative Services (continued)													
Student and School Achievement													
Alaska Technical and Vocational Education Formula Funding	20Budget	Inc	61.6	0.0	0.0	0.0	0.0	0.0	61.6	0.0	0	0	0
1151 VoTech Ed (DGF)			61.6										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	20Budget	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
Executive Branch 25% Travel Reduction only applied to UGF	20Budget	Dec	-15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.7										
Executive Branch 50% Travel Reduction	20Budget	Veto	-98.8	0.0	-98.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-79.3										
1004 Gen Fund (UGF)			-15.6										
1007 I/A Rcpts (Other)			-3.9										
* Allocation Difference *			4,947.1	0.0	-114.5	0.0	0.0	0.0	5,061.6	0.0	0	0	0
State System of Support													
Executive Branch 50% Travel Reduction	20Budget	Veto	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
* Allocation Difference *			-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Executive Branch 50% Travel Reduction	20Budget	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-8.9										
* Allocation Difference *			-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Delete Funding for Parents as Teachers Grants	20Budget	Veto	-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
1004 Gen Fund (UGF)			-474.7										
Delete Funding for the Head Start Grants	20Budget	Veto	-6,853.0	0.0	0.0	0.0	0.0	0.0	-6,853.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,853.0										
Delete Funding for Early Childhood Grants	20Budget	Veto	-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										
Delete Funding for Best Beginning Grants	20Budget	Veto	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Executive Branch 50% Travel Reduction	20Budget	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			-3.7										
VETO ADDBACK: Delete Funding for Parents as Teachers Grants	20Budget	Inc	474.7	0.0	0.0	0.0	0.0	0.0	474.7	0.0	0	0	0
1004 Gen Fund (UGF)			474.7										
VETO ADDBACK: Delete Funding for the Head Start Grants	20Budget	Inc	6,853.0	0.0	0.0	0.0	0.0	0.0	6,853.0	0.0	0	0	0

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Education Support and Administrative Services (continued)													
Early Learning Coordination (continued)													
VETO ADDBACK: Delete Funding for the Head Start Grants (continued)													
1004 Gen Fund (UGF)			6,853.0										
VETO ADDBACK: Delete Funding for Early Childhood Grants	20Budget	Inc	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										
VETO ADDBACK: Delete Funding for Best Beginning Grants	20Budget	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
* Allocation Difference *			-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,947.9	0.0	-237.7	124.0	0.0	0.0	5,061.6	0.0	0	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	20Budget	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)			1,100.0										
Eliminate State Council on the Arts	20Budget	Veto	-2,769.6	-579.6	-109.3	-555.4	-16.5	-30.0	-1,478.8	0.0	-5	0	0
1002 Fed Rcpts (Fed)			-806.6										
1003 GF/Match (UGF)			-693.5										
1005 GF/Prgm (DGF)			-10.9										
1007 I/A Rcpts (Other)			-7.0										
1108 Stat Desig (Other)			-1,221.6										
1145 AIPP Fund (Other)			-30.0										
Delete Statutory Designated Program Receipts for Private Grants	20Budget	Veto	-1,100.0	-36.0	-38.5	-242.0	-1.0	0.0	-782.5	0.0	0	0	0
1108 Stat Desig (Other)			-1,100.0										
VETO ADDBACK: Eliminate State Council on the Arts	20Budget	Inc	2,769.6	579.6	109.3	555.4	16.5	30.0	1,478.8	0.0	5	0	0
1002 Fed Rcpts (Fed)			806.6										
1003 GF/Match (UGF)			693.5										
1005 GF/Prgm (DGF)			10.9										
1007 I/A Rcpts (Other)			7.0										
1108 Stat Desig (Other)			1,221.6										
1145 AIPP Fund (Other)			30.0										
VETO ADDBACK: Delete Statutory Designated Program Receipts for Private Grants	20Budget	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
1108 Stat Desig (Other)			1,100.0										
* Allocation Difference *			1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	0
** Appropriation Difference **			1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	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
Commissions and Boards													
Professional Teaching Practices Commission													
Executive Branch 50% Travel Reduction	20Budget	Veto	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.1										
* Allocation Difference *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgcumbe Boarding School													
Mt. Edgcumbe Boarding School													
L Sec 12 SB2002: Proceeds from DEED state owned land sales to Mt. Edgcumbe boarding school for M&O (FY 20-23)	20Budget	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
Executive Branch 50% Travel Reduction	20Budget	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-30.5										
1066 Pub School (Other)			-31.7										
VETO ADDBACK: Executive Branch 50% Travel Reduction	20Budget	Inc	64.4	0.0	64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.2										
1007 I/A Rcpts (Other)			30.5										
1066 Pub School (Other)			31.7										
HB2001 Veto Reverse Executive Branch 50% Travel Reduction	20Budget	Veto	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-30.5										
1066 Pub School (Other)			-31.7										
* Allocation Difference *			-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgcumbe Boarding School Facilities Maintenance													
Delete General Fund Program Receipt Authorization for Mt. Edgcumbe High School Aquatic Center	20Budget	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
VETO ADDBACK: Delete General Fund Program Receipt Authorization for Mt. Edgcumbe High School Aquatic Center	20Budget	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
HB2001 Veto Reverse Delete General Fund Program Receipt Authorization for Mt. Edgcumbe High School Aquatic Center	20Budget	Veto	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-314.4	0.0	-64.4	-250.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards	20Budget	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
1226 High Ed (DGF)			-1,093.9										
Executive Branch 50% Travel Reduction	20Budget	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.4										
1004 Gen Fund (UGF)			-6.9										
1005 GF/Prgm (DGF)			-0.4										
* Allocation Difference *			-1,107.6	0.0	-13.7	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
Archives													
Executive Branch 50% Travel Reduction	20Budget	Veto	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
* Allocation Difference *			-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Executive Branch 50% Travel Reduction	20Budget	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1005 GF/Prgm (DGF)			-2.6										
* Allocation Difference *			-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
Delete Funding for Online with Libraries Program	20Budget	Veto	-670.9	-155.7	0.0	-357.2	0.0	0.0	-158.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-670.9										
VETO ADDBACK: Delete Funding for Online with Libraries Program	20Budget	Inc	670.9	155.7	0.0	357.2	0.0	0.0	158.0	0.0	1	0	0
1004 Gen Fund (UGF)			670.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Live Homework Help													
Delete Funding for Live Homework Help	20Budget	Veto	-138.2	0.0	0.0	0.0	0.0	0.0	-138.2	0.0	0	0	0
1226 High Ed (DGF)			-138.2										
VETO ADDBACK: Delete Funding for Live Homework Help	20Budget	Inc	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1226 High Ed (DGF)			138.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support	20Budget	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			215.1										

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Alaska State Libraries, Archives and Museums (continued)													
Andrew P. Kashevaroff Facilities Maintenance (continued)													
* Allocation Difference *			215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-896.0	0.0	-17.2	196.3	18.8	0.0	-1,093.9	0.0	0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Reduce budget to better match FY18 actuals	20Budget	Dec	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	-33.2	0	0	0
1226 High Ed (DGF)			-33.2										
Delete Position Vacant Greater than One Year	20Budget	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-66.8										
Executive Branch 50% Travel Reduction	20Budget	Veto	-27.6	0.0	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-27.6										
VETO ADDBACK: Delete Position Vacant Greater than One Year	20Budget	Inc	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			66.8										
HB2001 Veto Reverse Delete Position Vacant Greater than One Year	20Budget	Veto	-66.8	-66.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-66.8										
* Allocation Difference *			-127.6	-66.8	-27.6	0.0	0.0	0.0	0.0	-33.2	-1	0	0
WWAMI Medical Education													
S DOE 1 - Increase to Support WWAMI Contractual Obligation	20Budget	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
Offered by Senator von Imhof													
1226 High Ed (DGF)			77.3										
* Allocation Difference *			77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.3	-66.8	-27.6	77.3	0.0	0.0	0.0	-33.2	-1	0	0
*** Agency Difference ***			3,022.2	-30.8	-314.5	389.6	19.8	0.0	2,889.4	68.7	-1	0	0
**** All Agencies Difference ****			3,022.2	-30.8	-314.5	389.6	19.8	0.0	2,889.4	68.7	-1	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]