

**2019 Legislature - Operating Budget  
Transaction Compare - Governor Structure  
Between 20Adj Base and 20Gov 12/15**

<b>Numbers and Language Differences Agencies: Educ</b>
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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
<b>K-12 Aid to School Districts</b>													
<b>Foundation Program</b>													
L	Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund	20Gov 12/15	OTI	-1,171,326.1	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									
L	Estimated FY2020 Foundation Expenditures from Public Education Fund	20Gov 12/15	MisAdj	1,172,603.9	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									
	Public School Trust Fund Adjustment	20Gov 12/15	Dec	-5,196.4	0.0	0.0	0.0	0.0	-5,196.4	0.0	0	0	0
	1066 Pub School (Other)			-5,196.4									
	<b>* Allocation Difference *</b>			-3,918.6	0.0	0.0	0.0	0.0	-3,918.6	0.0	0	0	0
<b>Pupil Transportation</b>													
L	Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	OTI	-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									
L	Estimated FY2020 Pupil Transportation Expenditures from the Public Education Fund	20Gov 12/15	MisAdj	77,214.6	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
	1004 Gen Fund (UGF)			77,214.6									
	<b>* Allocation Difference *</b>			-970.0	0.0	0.0	0.0	0.0	-970.0	0.0	0	0	0
<b>Additional Foundation Funding</b>													
	Establish a Safer School Grant Program to Support Alaska's Education Challenge Safety and Well Being Commitment	20Gov 12/15	Inc	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			10,000.0									
	<b>* Allocation Difference *</b>			10,000.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			5,111.4	0.0	0.0	0.0	0.0	5,111.4	0.0	0	0	0
<b>K-12 Support</b>													
<b>Special Schools</b>													
	Special Education Service Agency Calculation	20Gov 12/15	Dec	-17.3	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-17.3									
	<b>* Allocation Difference *</b>			-17.3	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-17.3	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
<b>Education Support and Administrative Services</b>													
<b>Administrative Services</b>													
	Office of Information Technology Salary Adjustment Billed to Agencies	20Gov 12/15	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			24.0									
	<b>* Allocation Difference *</b>			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0

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<b>Education Support and Administrative Services (continued)</b>													
<b>Information Services</b>													
Add a Line of Business Position to Assist with Department-Specific Application Needs	20Gov 12/15	Inc	123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			123.1										
<b>* Allocation Difference *</b>			123.1	113.5	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
<b>School Finance &amp; Facilities</b>													
Support for Risk Management Obligations	20Gov 12/15	Inc	135.8	0.0	0.0	135.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			135.8										
Restore REAA & Small Muni School District Funding that was reduced per fiscal note to HB212	20Gov 12/15	Inc0TI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			185.8	0.0	0.0	185.8	0.0	0.0	0.0	0.0	0	0	0
<b>Student and School Achievement</b>													
Career and Technical Education State Approved Programs of Study	20Gov 12/15	Inc0TI	100.0	0.0	70.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Alaska Technical and Vocational Education Formula Funding	20Gov 12/15	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										
Establish an Office of School Safety to Support the Education Challenge Safety and Well Being Commitment	20Gov 12/15	Inc	750.0	370.1	30.0	314.9	35.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			750.0										
Support Funding for Health and Safety Team to Replace Expiring Federal Funding	20Gov 12/15	Inc	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.7										
Increase Interagency Receipt Authorization to Support Outcomes Database Project	20Gov 12/15	Inc	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			19.1										
Kindergarten Through Third Grade Literacy Project	20Gov 12/15	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Restore Alaska Resource Education Program	20Gov 12/15	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			1,459.4	572.9	100.0	664.9	35.0	0.0	86.6	0.0	3	0	0
<b>State System of Support</b>													
Administrative Order 300 - Revitalize, Restore, and Preserve Alaska Native Languages	20Gov 12/15	Inc0TI	125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										

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<b>Education Support and Administrative Services (continued)</b>														
<b>State System of Support (continued)</b>														
* Allocation Difference *			125.0	0.0	75.0	25.0	25.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			1,917.3	686.4	175.0	909.3	60.0	0.0	86.6	0.0	4	0	0	
<b>Alaska State Council on the Arts</b>														
<b>Alaska State Council on the Arts</b>														
Increase Statutory Designated Program Receipt Authorization to Accept Additional Private Grant Funding	20Gov	12/15	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	
<b>Mt. Edgecumbe Boarding School</b>														
<b>Mt. Edgecumbe Boarding School</b>														
Add Teaching Position	20Gov	12/15	Inc	94.8	85.2	0.0	9.6	0.0	0.0	0.0	1	0	0	
1007 I/A Rcpts (Other)				94.8										
Mt. Edgecumbe High School Aquatic Facility Personnel and Base Funding	20Gov	12/15	Inc	325.5	204.4	0.0	121.1	0.0	0.0	0.0	2	0	0	
1066 Pub School (Other)				325.5										
L Extend \$400.0 MEHS Aquatic Center appropriation through FY20 (SB142 Ch19 SLA2018 Sec11(a) P27 L8)	20Gov	12/15	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Correct Fund Sources to Public School Trust Fund for Salary Adjustments	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				-3.2										
1066 Pub School (Other)				9.0										
1087 Muni Match (DGF)				-5.8										
LFD: DO NOT ACCEPT--reversal of Fund Source Change to Match Governor -	20Gov	12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				3.2										
1066 Pub School (Other)				-9.0										
1087 Muni Match (DGF)				5.8										
* Allocation Difference *			420.3	289.6	0.0	130.7	0.0	0.0	0.0	0.0	3	0	0	
<b>Mt. Edgecumbe Boarding School Facilities Maintenance</b>														
Mt. Edgecumbe High School Aquatic Facility Base Funding for Maintenance	20Gov	12/15	Inc	300.0	0.0	0.0	200.0	100.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				300.0										
* Allocation Difference *			300.0	0.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			720.3	289.6	0.0	330.7	100.0	0.0	0.0	0.0	3	0	0	

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Libraries, Archives and Museums</b>													
<b>Library Operations</b>													
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)			2,581.4										
1226 High Ed (DGF)			-2,581.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Live Homework Help</b>													
Fund Source Change from Alaska Higher Education Investment Fund to Public School Trust Fund	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (Other)			138.2										
1226 High Ed (DGF)			-138.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Commission on Postsecondary Education</b>													
<b>Program Administration &amp; Operations</b>													
Multi-Agency Outcomes Database Initiative	20Gov 12/15	Inc	760.7	485.6	6.0	256.6	12.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			760.7										
Replace I/A for Cost of Administering the APS, AEG and Institutional Authorization Programs	20Gov 12/15	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-345.5										
1226 High Ed (DGF)			345.5										
Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting	20Gov 12/15	Dec	-238.3	-238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-238.3										
<b>* Allocation Difference *</b>			<b>522.4</b>	<b>247.3</b>	<b>6.0</b>	<b>256.6</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>WWAMI Medical Education</b>													
Increase to Support WWAMI Contractual Obligation	20Gov 12/15	Inc	77.3	0.0	0.0	77.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.3										
<b>* Allocation Difference *</b>			<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>599.7</b>	<b>247.3</b>	<b>6.0</b>	<b>333.9</b>	<b>12.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs	20Gov 12/15	Dec	-345.5	0.0	0.0	-345.5	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
<b>Alaska Student Loan Corporation (continued)</b>													
<b>Loan Servicing (continued)</b>													
Reduce ASLC Receipt Authority for administering APS and AEG and Institutional Authorization Programs (continued)													
			1106 ASLC Rcpts (Other) -345.5										
	20Gov 12/15	Dec	-238.3	0.0	0.0	-238.3	0.0	0.0	0.0	0.0	0	0	0
			Reduce Authority to Offset Increase for Outcomes Database Initiative and Federal Receipts for Outcomes Reporting										
			1106 ASLC Rcpts (Other) -238.3										
			<b>* Allocation Difference *</b>	-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-583.8	0.0	0.0	-583.8	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	8,847.6	1,259.3	219.5	1,232.1	173.5	0.0	5,963.2	0.0	10	0
			<b>**** All Agencies Difference ****</b>	8,847.6	1,259.3	219.5	1,232.1	173.5	0.0	5,963.2	0.0	10	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.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.