

**2019 Legislature - Operating Budget
Transaction Compare - House Structure
Between 20Adj Base and HouseCS1**

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	HouseCS1	OTI	-386.3	0.0	0.0	0.0	0.0	0.0	0.0	-386.3	0	0	0
Reverse: School Funding for Consolidated Schools Ch82 SLA2018 (SB216) (Sec2 Ch17 SS LA2018 P47 L15 (HB286))													
			1004 Gen Fund (UGF)	-386.3									
L	HouseCS1	MisAdj	1,172,603.9	0.0	0.0	0.0	0.0	0.0	1,172,603.9	0.0	0	0	0
Estimated FY2020 Foundation Expenditures from Public Education Fund													
			1004 Gen Fund (UGF)	1,172,603.9									
L	HouseCS1	OTI	-1,171,326.1	0.0	0.0	0.0	0.0	0.0	-1,171,326.1	0.0	0	0	0
Reverse Estimated FY2019 Foundation Expenditures from Public Education Fund													
			1004 Gen Fund (UGF)	-1,171,326.1									
	HouseCS1	Dec	-2,151.3	0.0	0.0	0.0	0.0	0.0	-2,151.3	0.0	0	0	0
Public School Trust Fund Adjustment													
			1066 Pub School (Other)	-2,151.3									
* 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	HouseCS1	OTI	-78,184.6	0.0	0.0	0.0	0.0	0.0	-78,184.6	0.0	0	0	0
Reverse Estimated FY2019 Pupil Transportation Expenditures from the Public Education Fund													
			1004 Gen Fund (UGF)	-78,184.6									
L	HouseCS1	MisAdj	77,214.6	0.0	0.0	0.0	0.0	0.0	77,214.6	0.0	0	0	0
FY2020 Pupil Transportation Expenditures from the Public Education Fund													
			1004 Gen Fund (UGF)	77,214.6									
* 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	HouseCS1	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Donations From Dividend Raffle													
			1108 Stat Desig (Other)	300.0									
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			-1,929.8	0.0	0.0	0.0	0.0	0.0	-1,843.5	-86.3	0	0	0
K-12 Support													
Special Schools													
	HouseCS1	Dec	-17.3	0.0	0.0	0.0	0.0	0.0	-17.3	0.0	0	0	0
Special Education Service Agency Calculation													
			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													
	HouseCS1	Dec	-31.7	0.0	-31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Branch 25% Travel Reduction applied only to UGF													

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Education Support and Administrative Services (continued)													
Executive Administration (continued)													
Executive Branch 25% Travel Reduction applied only to UGF (continued)													
1004 Gen Fund (UGF)			-31.7										
Funding For Implementation of Dyslexia Task Force Recommendations	HouseCS1	Inc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			368.3	0.0	-31.7	0.0	0.0	0.0	0.0	400.0	0	0	0
Administrative Services													
Office of Information Technology Salary Adjustment Billed to Agencies	HouseCS1	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
School Finance & Facilities													
FY20 funding to complete work related to REAA & Small Municipal School construction standards	HouseCS1	IncOTI	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										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
Alaska Technical and Vocational Education Formula Funding	HouseCS1	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										
Kindergarten Through Third Grade Literacy Project	HouseCS1	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										
GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants	HouseCS1	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										
Remove Funding for Three Curriculum Specialists Due to proposed Repeal of \$19.5m curriculum fund.	HouseCS1	Dec	-457.6	-328.8	0.0	-28.8	-100.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-457.6										
Executive Branch 25% Travel Reduction only applied to UGF	HouseCS1	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										
* Allocation Difference *			4,908.3	-328.8	-15.7	291.2	-100.0	0.0	5,061.6	0.0	-3	0	0
Early Learning Coordination													

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Education Support and Administrative Services (continued)													
Early Learning Coordination (continued)													
Expand Parents as Teachers Grants by \$237.0 (from \$474.4 to \$711.4) 1004 Gen Fund (UGF) 237.0	HouseCS1	Inc	237.0	0.0	0.0	0.0	0.0	0.0	237.0	0.0	0	0	0
* Allocation Difference *			237.0	0.0	0.0	0.0	0.0	0.0	237.0	0.0	0	0	0
** Appropriation Difference **			5,587.6	-328.8	-47.4	365.2	-100.0	0.0	5,298.6	400.0	-3	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 1108 Stat Desig (Other) 1,100.0	HouseCS1	Inc	1,100.0	36.0	38.5	242.0	1.0	0.0	782.5	0.0	0	0	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
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce School Broadband Access Grants To Reflect Actual FY19 Applications and Awards 1226 High Ed (DGF) -1,093.9	HouseCS1	Dec	-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
* Allocation Difference *			-1,093.9	0.0	0.0	0.0	0.0	0.0	-1,093.9	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
GA 3/14 Father Andrew P. Kashevaroff Facility Operations and Maintenance Support 1004 Gen Fund (UGF) 215.1	HouseCS1	Inc	215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
* Allocation Difference *			215.1	0.0	0.0	196.3	18.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-878.8	0.0	0.0	196.3	18.8	0.0	-1,093.9	0.0	0	0	0
*** Agency Difference ***			3,861.7	-292.8	-8.9	803.5	-80.2	0.0	3,126.4	313.7	-3	0	0
**** All Agencies Difference ****			3,861.7	-292.8	-8.9	803.5	-80.2	0.0	3,126.4	313.7	-3	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.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).