

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

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| Numbers 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 | | | | | | | | | | | | | |
| Public School Trust Fund Adjustment | House Sub | 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 | | | | | | | | | | |
| * Allocation Difference * | | | -2,151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,151.3 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -2,151.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,151.3 | 0.0 | 0 | 0 | 0 |
| K-12 Support | | | | | | | | | | | | | |
| Special Schools | | | | | | | | | | | | | |
| Special Education Service Agency Calculation | House Sub | 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 | House Sub | 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 | | | | | | | | | | |
| Dyslexia task force funding | House Sub | 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 | House Sub | 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 | House Sub | 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 | House Sub | 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 | House Sub | 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 | | | | | | | | | | |

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|--|-----------|------------|-------------------|-------------------|--------------|--------------|---------------|----------------|-----------------|--------------|-----------|----------|----------|
| Education Support and Administrative Services (continued) | | | | | | | | | | | | | |
| Student and School Achievement (continued) | | | | | | | | | | | | | |
| GA 3/14 Additional Federal Receipts for U.S. Department of Education Grants | House Sub | 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 | House Sub | 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 | House Sub | 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 | | | | | | | | | | | | | |
| Expand Parents as Teachers Grants by \$237.0 (from \$474.4 to \$711.4) | House Sub | Inc | 237.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 237.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 237.0 | | | | | | | | | | |
| * 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 | House Sub | 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 |
| Alaska State Libraries, Archives and Museums | | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | |
| School Broadband Access Grants Reduction | House Sub | 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 | | | | | | | | | | |
| * 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 | House Sub | 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 | | | | | | | | | | |
| * 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 *** | | | 3,640.2 | -292.8 | -8.9 | 803.5 | -80.2 | 0.0 | 2,818.6 | 400.0 | -3 | 0 | 0 |
| **** All Agencies Difference **** | | | 3,640.2 | -292.8 | -8.9 | 803.5 | -80.2 | 0.0 | 2,818.6 | 400.0 | -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.

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.