

**2020 Legislature - Operating Budget
Transaction Compare - House Structure
Between 21Adj Base and HFIN**

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													
	HFIN	Dec	-21,537.4	0.0	0.0	0.0	0.0	0.0	-21,537.4	0.0	0	0	0
Transition Public School Trust Fund to Language Section to Maximize Investment Returns													
1066 Pub School (Other) -21,537.4													
L	HFIN	OTI	-1,172,603.9	0.0	0.0	0.0	0.0	0.0	-1,172,603.9	0.0	0	0	0
Reverse Tracking FY2020 Draw for Foundation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) -1,172,603.9													
L	HFIN	MisAdj	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
Foundation Program Expenditures from Public Education Fund													
1004 Gen Fund (UGF) 1,183,504.2													
1066 Pub School (Other) 29,774.2													
* Allocation Difference *			19,137.1	0.0	0.0	0.0	0.0	0.0	19,137.1	0.0	0	0	0
Pupil Transportation													
L	HFIN	OTI	-77,214.6	0.0	0.0	0.0	0.0	0.0	-77,214.6	0.0	0	0	0
Reverse Tracking FY2020 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund													
1004 Gen Fund (UGF) -77,214.6													
L	HFIN	MisAdj	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
Pupil Transportation Expenditures from Public Education Fund													
1004 Gen Fund (UGF) 76,997.7													
* Allocation Difference *			-216.9	0.0	0.0	0.0	0.0	0.0	-216.9	0.0	0	0	0
Additional Foundation Funding													
L	HFIN	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	-488.2	0.0	0	0	0
Reverse FY2020 Additional Foundation Funding Sec22 Ch1 FSSLA2019 P67 L28 (HB39)													
1108 Stat Desig (Other) -488.2													
L	HFIN	IncM	488.2	0.0	0.0	0.0	0.0	0.0	488.2	0.0	0	0	0
Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund													
1108 Stat Desig (Other) 488.2													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,920.2	0.0	0.0	0.0	0.0	0.0	18,920.2	0.0	0	0	0
K-12 Support													
Residential Schools Program													
	HFIN	Inc	900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0
Add Residential Programs for North Slope Borough School District and Lower Yukon School District													
1004 Gen Fund (UGF) 900.2													
* Allocation Difference *			900.2	0.0	0.0	0.0	0.0	0.0	900.2	0.0	0	0	0

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K-12 Support (continued)													
Special Schools													
Reduce Authority to Reflect Special Education Service Agency Calculation	HFIN	Dec	-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
* Allocation Difference *			-3.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
** Appropriation Difference **			897.2	0.0	0.0	0.0	0.0	0.0	897.2	0.0	0	0	0
Education Support and Administrative Services													
Student and School Achievement													
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	HFIN	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)			3,945.9										
Reduce Excess Federal Authority to Better Reflect Multi-Year Federal Grants Cycle	HFIN	Dec	-14,700.0	0.0	0.0	0.0	0.0	0.0	-14,700.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,700.0										
L Reflect US Department of Education Multi-Year Federal Grant Authority as a Language appropriation	HFIN	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 12 Alaska Technical and Vocational Education Funding	HFIN	Inc	53.9	0.0	0.0	0.0	0.0	0.0	53.9	0.0	0	0	0
1151 VoTech Ed (DGF)			53.9										
* Allocation Difference *			-10,700.2	124.5	0.0	0.0	0.0	0.0	-10,824.7	0.0	1	0	0
Early Learning Coordination													
Transfer the Parents as Teachers Program to the Department of Health and Social Services for Better Alignment	HFIN	ATrOut	-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										
* Allocation Difference *			-474.7	0.0	0.0	0.0	0.0	0.0	-474.7	0.0	0	0	0
** Appropriation Difference **			-11,174.9	124.5	0.0	0.0	0.0	0.0	-11,299.4	0.0	1	0	0
Alaska State Council on the Arts													
Alaska State Council on the Arts													
Align Authority with Federal Match Requirements	HFIN	Dec	-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
1003 GF/Match (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0
** Appropriation Difference **			-7.3	0.0	0.0	0.0	0.0	0.0	-7.3	0.0	0	0	0

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Mt. Edgcumbe Boarding School													
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Replace Funding Source to Maximize Investment Earnings	HFIN	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,639.1										
1066 Pub School (Other)			-4,639.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgcumbe Boarding School Facilities Maintenance													
Add Authority to Maintain Mt. Edgcumbe High School Aquatic Center Operations and Maintenance	HFIN	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Archives													
Replace UGF With Increased Microfilm Duplication Fees to Other State Agencies	HFIN	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1007 I/A Rcpts (Other)			20.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
Carryforward wordage added for Program Receipts from Museum Gate Receipts	HFIN	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 13 Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	HFIN	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			211.0										
* Allocation Difference *			211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
Andrew P. Kashevaroff Facilities Maintenance													
Add Authority for Andrew P. Kashevaroff Utility and Maintenance Costs	HFIN	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Increased Maintenance Costs	HFIN	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			331.0	0.0	10.0	183.0	5.0	0.0	133.0	0.0	0	0	0

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Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Outsource Federal Family Education Loan Program Servicing	HFIN	Dec	-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1007 I/A Rcpts (Other)			-586.3										
* Allocation Difference *			-586.3	-586.3	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	HFIN	Inc	50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			50.8										
* Allocation Difference *			50.8	0.0	0.0	50.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-535.5	-586.3	0.0	50.8	0.0	0.0	0.0	0.0	-6	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Outsource Federal Family Education Loan Program Servicing	HFIN	Dec	-586.3	0.0	0.0	-586.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-586.3										
Reduce Authority to Reflect Reduction in Program Administration and Operations	HFIN	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-94.4										
* Allocation Difference *			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-680.7	0.0	0.0	-680.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,400.0	-461.8	10.0	203.1	5.0	0.0	8,643.7	0.0	-5	0	0
**** All Agencies Difference ****			8,400.0	-461.8	10.0	203.1	5.0	0.0	8,643.7	0.0	-5	0	0

Column Definitions

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance