2018 Legislature - Operating Budget Transaction Compare - ConfCom Structure Between 19Enacted and 19Budget

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

| | Column | Trans Type | Total Expenditure | Personal Services | Travel _ | Services | Commodities | Capital Outlay | <u>Grants</u> | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|----------|----------|-------------|-------------------|---|------|-----|-----|-----|
| K-12 Aid to School Districts | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | |
| Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL | 19Budget | FisNot | 18,351.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,351.3 | 0.0 | 0 | 0 | 0 |
| TRUST FUND | | | | | | | | | | | | | |
| 1066 Pub School (Other) 18,351.3 | 19Budget | MisAdj | -18.351.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.351.3 | 0.0 | 0 | 0 | 0 |
| L Ch. 80, SLA 2018 (HB 213) PUBLIC SCHOOL TRUST FUND - Reduce UGF for Public School | 19Budget | MISAUJ | -10,351.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18,351.3 | 0.0 | U | U | U |
| Trust Fund | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -18,351.3 | | | | | | | | | | | | | |
| L Ch. 82, SLA 2018 (SB 216) SCHOOL | 19Budget | MisAdj | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 386.3 | 0.0 | 0 | 0 | 0 |
| FUNDING FOR CONSOLIDATED SCHOOLS | | - | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 386.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 386.3 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| Additional Foundation Funding | 100 1 | | 00 000 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 00 000 0 | 0.0 | 0 | 0 | 0 |
| L Sec 21(c), SB142 \$20m to be distributed as grants to school districts according to the | 19Budget | Special | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 0.0 | 0 | 0 | 0 |
| average daily membership for FY19 | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 20,000.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 20,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,000.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | 20,386.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20,386.3 | 0.0 | 0 | 0 | 0 |
| rippi opilianon zimoronoo | | | ,,,,,,,, | | | | | | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | | |
| Education Support and Admin Services | | | | | | | | | | | | | |
| School Finance & Facilities | | | | | | | | | | | | | |
| Ch. 79, SLA 2018 (HB 212) REAA & SMALL | 19Budget | FisNot | 323.0 | 0.0 | 0.0 | 323.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MUNI SCHOOL DISTRICT FUND | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 323.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 323.0 | 0.0 | 0.0 | 323.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| Student and School Achievement | 100 | F | 464.6 | 200.0 | 0.0 | 00.0 | 100.0 | 0.0 | 0.0 | 0.0 | | | 0 |
| Ch. 73, SLA 2018 (SB 104) EDUCATION | 19Budget | FisNot | 461.6 | 328.8 | 0.0 | 32.8 | 100.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| CURRICULUM REQUIREMENTS 1004 Gen Fund (UGF) 461.6 | | | | | | | | | | | | | |
| Ch. 51, SLA 2018 (HB 214) BREE'S LAW; | 19Budget | FisNot | 263.3 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 259.3 | 0.0 | 0 | 0 | 0 |
| DATING VIOLENCE PROGRAMS | 10000900 | 1 101100 | 20010 | 0.0 | 0.0 | | 0.0 | 0.0 | 203.0 | 0.0 | Ü | Ü | Ü |
| 1004 Gen Fund (UGF) 263.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 724.9 | 328.8 | 0.0 | 36.8 | 100.0 | 0.0 | 259.3 | 0.0 | 3 | 0 | 0 |
| | | | | | | | | | | | | | |
| State System of Support | | | | | | | | | | | | | |
| L Sec 21(d), SB142 Funding for Direct Crisis | 19Budget | Special | 403.4 | 0.0 | 0.0 | 403.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Response and Supporting Costs for FY19 | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 403.4 * Allocation Difference * | | | 403.4 | 0.0 | 0.0 | 403.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | |
| Anocation Difference | | | 403.4 | 0.0 | 0.0 | 403.4 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |

2018 Legislature - Operating Budget Transaction Compare - ConfCom Structure Between 19Enacted and 19Budget

Numbers and Language Differences Agencies: Educ

Agency: Department of Education and Early Development

| _ | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | <u>Commodities</u> | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|---------------|----------------------|----------------------|--------|----------|--------------------|-------------------|----------|------|-----|-----|-----|
| Education Support and Admin Services (conti | nued) | | | | | | | | | | | | |
| Pre-Kindergarten Grants | | | | | | | | | | | | | |
| L Sec 21(b), SB142 \$6 million for | 19Budget | MultiYr | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0 | 0 | 0 |
| Pre-Kindergarten Grants (FY19-FY20) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 6,000.0 * Allocation Difference * | | | 6,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0 | 0 | |
| * * Appropriation Difference * * | | | 7,451.3 | 328.8 | 0.0 | 763.2 | 100.0 | 0.0 | 6,259.3 | 0.0 | 3 | 0 | 0 |
| Appropriation binerence | | | 7,431.3 | 320.0 | 0.0 | 703.2 | 100.0 | 0.0 | 0,239.3 | 0.0 | J | U | U |
| Alaska State Libraries, Archives and Museums | S | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | |
| (SB 102) INTERNET FOR SCHOOLS; | 19Budget | FisNot | 7,070.3 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | 7,036.3 | 0.0 | 0 | 0 | 0 |
| FUNDING | | | | | | | | | | | | | |
| 1226 High Ed (DGF) 7,070.3 DID NOT PASS Reverse: (SB 102) INTERNET | 19Budget | FisNot | -7,070.3 | 0.0 | 0.0 | -34.0 | 0.0 | 0.0 | -7.036.3 | 0.0 | 0 | 0 | 0 |
| FOR SCHOOLS; FUNDING | 13buuget | IISNUL | -7,070.3 | 0.0 | 0.0 | -34.0 | 0.0 | 0.0 | -7,030.3 | 0.0 | U | U | U |
| 1226 High Ed (DGF) -7,070.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Agency Difference * * * | | | 27,837.6 | 328.8 | 0.0 | 763.2 | 100.0 | 0.0 | 26,645.6 | 0.0 | 3 | 0 | 0 |
| * * * * All Agencies Difference * * * * | | | 27,837.6 | 328.8 | 0.0 | 763.2 | 100.0 | 0.0 | 26,645.6 | 0.0 | 3 | 0 | 0 |

Column Definitions

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]