## 2018 Legislature - Operating Budget Transaction Compare - Senate Structure Between 19GovAmd and Senate

Numbers and Language Differences Agencies: Educ

#### Agency: Department of Education and Early Development

Color   Colo	_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L Estimated FY2019 Foundation Expenditures from Public Education Fund (UGF) 1,171,677.4	K-12 Aid to School Districts													
from Public Education Fund 1004 Gen Fund (UGF) 1,171,677.4  LFD Adjust: Reduce Public School Trust Fund 19GovAmd Mi sAdj -18,000.0  L LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 1066 Pub School (Other) 18,000.0  LFD Adjust: Reduce UGF to Account for 1066 Pub School (Other) 18,000.0  LFD Adjust: Reduce UGF to Account for 1066 Pub School (Other) 18,000.0  LFD Adjust: Reduce UGF to Account for 1066 Pub School (Other) 18,000.0	Foundation Program													
1004 Gen Fund (UGF) 1,171,677.4  LFD Adjust: Reduce Public School Trust Fund 19GovAmd MisAdj -18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 -18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		19GovAmd	MisAdj	1,171,677.4	0.0	0.0	0.0	0.0	0.0	1,171,677.4	0.0	0	0	0
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation 1066 Pub School (Other) -18,000.0  L LFD Adjust: Increase UGF by \$18 million to 19GovAmd Mi sAdj 18,000.0  L LFD Adjust: Increase UGF by \$18 million to 19GovAmd Mi sAdj 18,000.0  Account for Need for Public School Trust Fund Legislation 1004 Gen Fund (UGF) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 19GovAmd Fi sNot 18,000.0  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0														
Estimate to Amount Available without Legislation	, , , ,											_	_	_
Legislation 1066 Pub School (Other) -18,000.0  L LFD Adjust: Increase UGF by \$18 million to 19GovAmd MisAdj 18,000.0 0.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		19GovAmd	MisAdj	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
1066 Pub School (Other) -18,000.0  L LFD Adjust: Increase UGF by \$18 million to 19GovAmd MisAdj 18,000.0 0.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
L LFD Adjust: Increase UGF by \$18 million to 19GovAmd MisAdj 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Account for Need for Public School Trust Fund Legislation 1004 Gen Fund (UGF) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 19GovAmd FisNot 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		100 ov Amd	MicAdi	10 000 0	0.0	0.0	0.0	0.0	0.0	10 000 0	0.0	0	0	0
Legislation 1004 Gen Fund (UGF) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 19GovAmd FisNot 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		19G0VAIIIQ	MISAUJ	18,000.0	0.0	0.0	0.0	0.0	0.0	18,000.0	0.0	U	U	U
1004 Gen Fund (UGF) 18,000.0  LFD Adjust: Fiscal Note for SB96/HB 213 to 19GovAmd FisNot 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
LFD Adjust: Fiscal Note for SB96/HB 213 to 19GovAmd FisNot 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Increase Public School Trust Fund Usage to \$28 million 1066 Pub School (Other) 18,000.0  L LFD Adjust: Reduce UGF to Account for 19GovAmd FisNot -18,000.0 0.0 0.0 0.0 0.0 -18,000.0 0.0 0.0 0.0 0.0 0.0 1ncreased Public School Trust Fund Usage 1004 Gen Fund (UGF) -18,000.0		19GovAmd	FisNot	18.000.0	0.0	0.0	0.0	0.0	0.0	18 000 0	0.0	0	0	0
\$28 million		1300771110	1 151100	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	Ü	O	Ü
1066 Pub School (Other) 18,000.0  L LFD Adjust: Reduce UGF to Account for 19GovAmd FisNot -18,000.0 0.0 0.0 0.0 0.0 0.0 -18,000.0 0.0 0.0 0.0 0.0 lncreased Public School Trust Fund Usage 1004 Gen Fund (UGF) -18,000.0														
L LFD Adjust: Reduce UGF to Account for 19GovAmd FisNot -18,000.0 0.0 0.0 0.0 0.0 0.0 -18,000.0 0.0 0.0 0 0 0 Increased Public School Trust Fund Usage 1004 Gen Fund (UGF) -18,000.0	1066 Pub School (Other) 18,000.0													
1004 Gen Fund (UGF) -18,000.Ŭ		19GovAmd	FisNot	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
	Increased Public School Trust Fund Usage													
	<b>1004 Gen Fund (UGF)</b> -18,000.0													
H DOE 1 - Public School Fund revenue Senate Dec -18,000.0 0.0 0.0 0.0 0.0 -18,000.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	H DOE 1 - Public School Fund revenue	Senate	Dec	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
adjustment														
Offered by Representative Ortiz														
1066 Pub School (Other) -18,000.0														
Remove Foundation Formula funding that is Senate Dec -26,128.4 0.0 0.0 0.0 0.0 0.0 -26,128.4 0.0 0 0		Senate	Dec	-26,128.4	0.0	0.0	0.0	0.0	0.0	-26,128.4	0.0	0	0	0
duplicated in HB 287														
1043 Impact Aid (Fed) -20,791.0 1066 Pub School (Other) -5,337.4														
* Allocation Difference * -1,215,805.8 0.0 0.0 0.0 0.0 0.0 -1,215,805.8 0.0 0 0				-1 215 205 2	0.0	0.0	0.0	0.0	0.0	-1 215 QN5 Q	0.0			
Allocation Difference 1,213,663.6 0.0 0.0 0.0 1,213,663.6 0.0 0	Allocation Difference			1,213,003.0	0.0	0.0	0.0	0.0	0.0	1,213,003.0	0.0	U	U	U
Pupil Transportation	Dunil Transportation													
L Estimated FY2019 Pupil Transportation 19GovAmd MisAdj <b>78,184.6</b> 0.0 0.0 0.0 0.0 0.0 78,184.6 0.0 0 0		19CovAmd	MicAdi	79 194 6	0.0	0.0	0.0	0.0	0.0	79 194 6	0.0	Λ	Λ	Ω
Expenditures from the Public Education Fund		1900VAIIQ	manuj	70,104.0	0.0	0.0	0.0	0.0	0.0	70,104.0	0.0	U	U	U
1004 Gen Fund (UGF) 78,184.6														
* Allocation Difference * -78,184.6 0.0 0.0 0.0 0.0 0.0 -78,184.6 0.0 0 0 0				-78.184.6	0.0	0.0	0.0	0.0	0.0	-78.184.6	0.0		0	
** Appropriation Difference ** -1,293,990.4 0.0 0.0 0.0 0.0 0.0 -1,293,990.4 0.0 0 0				•										
Appropriation Dimerciae 0.0 0.0 0.0 0.0 1,230,330.4 0.0 0.0 0.0 1,230,330.4	Appropriation billerence			1,233,330.4	0.0	0.0	0.0	0.0	0.0	1,230,330.4	0.0	O	O	O
K-12 Support	K 12 Support													
Boarding Home Grants	• •													
Remove Boarding Home Grants duplicated in Senate Dec -7,453.2 0.0 0.0 0.0 0.0 -7,453.2 0.0 0 0		Sonato	Doc	-7 /152 2	0.0	0.0	0.0	0.0	0.0	-7 /152 2	0.0	0	0	Λ
HB 287		Seliare	DEC	7,455.2	0.0	0.0	0.0	0.0	0.0	7,400.6	0.0	U	U	U
1004 Gen Fund (UGF) -7,453.2														
* Allocation Difference * -7,453.2 0.0 0.0 0.0 0.0 -7,453.2 0.0 0 0	, ,			-7.453.2	0.0	0.0	0.0	0.0	0.0	-7.453.2	0.0		()	

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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	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued) Youth in Detention													
Remove Youth in Detention duplicated in HB 287 1004 Gen Fund (UGF) -1,100.0	Senate	Dec	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
* Allocation Difference *			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
Special Schools Special Education Service Agency Calculation	19GovAmd	Dec	-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
1004 Gen Fund (UGF) -5.7  Remove Special Schools duplicated in HB 287  1004 Gen Fund (UGF) -3,563.9	Senate	Dec	-3,563.9	0.0	0.0	0.0	0.0	0.0	-3,563.9	0.0	0	0	0
* Allocation Difference *  * * Appropriation Difference * *			-3,558.2 -12,111.4	0.0	0.0	0.0 0.0	0.0	0.0	-3,558.2 -12,111.4	0.0 0.0	0	0	0
Education Support and Admin Services Student and School Achievement													
Increase for the Development, Updating and Adoption of New Science Standards 1004 Gen Fund (UGF) 100.0	19GovAmd	Inc0TI	100.0	0.0	75.0	15.0	10.0	0.0	0.0	0.0	0	0	0
\$50.0 Increase for the Development, Updating and Adoption of New Science Standards	Senate	Inc0TI	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0 GA 2 2/14 Additional Support for Data Collection, Analysis, and Reporting	19GovAmd	Inc	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.8 Additional Support for Data Collection, Analysis, and Reporting as One-Time Item	Senate	Inc0TI	97.8	88.2	0.0	9.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.8  * Allocation Difference *			-50.0	0.0	-40.0	-5.0	-5.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination  Restore Funding for Additional Early Learning  Programs Support	19GovAmd	IncM	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,200.0 \$600.0 for Additional Early Learning Programs as One-Time Item	Senate	Inc0TI	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
* Allocation Difference *  * Appropriation Difference *			-600.0 -650.0	0.0	0.0 -40.0	0.0	0.0	0.0	-600.0 -600.0	0.0	0	0	0

Mt. Edgecumbe Boarding School

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Mt. Edgecumbe Boarding School (continued)  Mt. Edgecumbe Boarding School  Remove Mt. Edgecumbe Boarding School funding duplicated in HB 287  1002 Fed Rcpts (Fed) -250.0  1005 GF/Prgm (DGF) -57.4  1007 I/A Rcpts (Other) -6,280.6  1066 Pub School (Other) -4,662.6  1108 Stat Desig (Other) -170.0	Senate	Dec	-11,420.6	-4,849.6	-706.4	-5,391.4	-446.2	-27.0	0.0	0.0	-39	-10	0
* Allocation Difference *			-11,420.6	-4,849.6	-706.4	-5,391.4	-446.2	-27.0	0.0	0.0	-39	-10	0
Mount Edgecumbe Boarding School Facilities Main Remove Mt. Edgecumbe Boarding School Facilities Maintenance funding duplicated in HB 287 1005 GF/Prgm (DGF) -250.0 1007 I/A Rcots (Other) -1,192.7	<b>ntenance</b> Senate	Dec	-1,442.7	0.0	-1.4	-1,130.8	-275.0	-35.5	0.0	0.0	0	0	0
* Allocation Difference *		_	-1,442.7	0.0	-1.4	-1,130.8	-275.0	-35.5	0.0	0.0	0	0	0
* * Appropriation Difference * *  * * Agency Difference * * *			-12,863.3 -1,319,615.1	-4,849.6 -4,849.6	-707.8 -747.8	-6,522.2 -6,527.2	-721.2 -726.2	-62.5 -62.5 -1	0.0 306,701.8	0.0	-39 -39	-10 -10	0
* * * * All Agencies Difference * * * *			-1,319,615.1	-4,849.6	-747.8	-6,527.2	-726.2		306,701.8	0.0	-39	-10	0

### Column Definitions

**19GovAmd (FY19 Governor Amended) -** FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**Senate (FY19 Senate)** - The version of the FY19 operating and mental health bills adopted by the Senate.