

**2018 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 19Adj Base and SenateSub**

Numbers 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 Aid to School Districts													
Foundation Program													
Increase Public School Trust Fund Estimate	SenateSub	Inc	3,337.4	0.0	0.0	0.0	0.0	0.0	3,337.4	0.0	0	0	0
1066 Pub School (Other)			3,337.4										
LFD Adjust: Reduce Public School Trust Fund Estimate to Amount Available without Legislation	SenateSub	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										
LFD Adjust: Fiscal Note for SB96/HB 213 to Increase Public School Trust Fund Usage to \$28 million	SenateSub	FisNot	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										
H DOE 1 - Public School Fund revenue adjustment	SenateSub	Dec	-18,000.0	0.0	0.0	0.0	0.0	0.0	-18,000.0	0.0	0	0	0
Offered by Representative Ortiz													
1066 Pub School (Other)			-18,000.0										
* Allocation Difference *			-14,662.6	0.0	0.0	0.0	0.0	0.0	-14,662.6	0.0	0	0	0
** Appropriation Difference **			-14,662.6	0.0	0.0	0.0	0.0	0.0	-14,662.6	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	SenateSub	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										
* Allocation Difference *			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
** Appropriation Difference **			-5.7	0.0	0.0	0.0	0.0	0.0	-5.7	0.0	0	0	0
Education Support and Admin Services													
Child Nutrition													
Increase Federal Receipt Authority For Additional Program Grants	SenateSub	Inc	3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,000.0										
* Allocation Difference *			3,000.0	74.8	0.0	0.0	0.0	0.0	2,925.2	0.0	0	0	0
Student and School Achievement													
MH Trust: Cont - Alaska Autism Resource Center (Through FY28)	SenateSub	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Reduce Federal Receipt Authority to Align with Anticipated Spending	SenateSub	Dec	-3,250.0	0.0	0.0	0.0	0.0	0.0	-3,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,250.0										
Increase Interagency Receipt Authorization to Align Budget with Anticipated Interagency Agreements	SenateSub	Inc	800.0	83.7	9.0	114.4	10.0	0.0	582.9	0.0	0	0	0
1007 I/A Rcpts (Other)			800.0										

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Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
Alaska Technical and Vocational Education Formula Funding	SenateSub	Dec	-40.9	0.0	0.0	0.0	0.0	0.0	-40.9	0.0	0	0	0
1151 VoTech Ed (DGF)			-40.9										
\$50.0 Increase for the Development, Updating and Adoption of New Science Standards	SenateSub	IncOTI	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										
Additional Support for Data Collection, Analysis, and Reporting as One-Time Item	SenateSub	IncOTI	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 *			-2,293.1	171.9	44.0	134.0	15.0	0.0	-2,658.0	0.0	1	0	0
Teacher Certification													
Remove Interagency Receipt Authorization to Align Authorization with Anticipated Revenue	SenateSub	Dec	-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-16.4										
* Allocation Difference *			-16.4	0.0	-4.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Reduce Federal Receipt Authorization to Align Expenditures with Anticipated Revenue	SenateSub	Dec	-155.9	-1.7	0.0	0.0	0.0	0.0	-154.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-155.9										
\$600.0 for Additional Early Learning Programs as One-Time Item	SenateSub	IncOTI	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			444.1	-1.7	0.0	0.0	0.0	0.0	445.8	0.0	0	0	0
** Appropriation Difference **			1,134.6	245.0	40.0	121.6	15.0	0.0	713.0	0.0	1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Remove Funding for Position Deleted in FY18 Management Plan	SenateSub	Dec	-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-44.2										
* Allocation Difference *			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.2	14.6	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Increase Federal Receipt Authority to Budget for Anticipated Revenue	SenateSub	Inc	250.0	55.0	20.0	75.0	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Increase Interagency Receipt Authority to Budget for Anticipated Revenue	SenateSub	Inc	250.0	0.0	80.5	89.0	80.5	0.0	0.0	0.0	0	0	0

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Increase Interagency Receipt Authority to Budget for Anticipated Revenue (continued)													
1007 I/A Rcpts (Other) 250.0													
* Allocation Difference *			500.0	55.0	100.5	164.0	180.5	0.0	0.0	0.0	0	0	0
Mount Edgecumbe Boarding School Facilities Maintenance													
GA 3 2/14 Add General Fund Program Receipt Authorization for the Mt. Edgecumbe Aquatic Center													
SenateSub Inc 250.0													
1005 GF/Prgm (DGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			750.0	55.0	100.5	414.0	180.5	0.0	0.0	0.0	0	0	0
State Facilities Rent													
State Facilities Maintenance													
Delete APK Facility Interagency Receipt Authorization													
SenateSub Dec -1,030.0													
1007 I/A Rcpts (Other) -1,030.0													
Remove Warm Storage and Maintenance Costs for the new Mt. Edgecumbe High School Aquatic Center													
SenateSub Dec -100.0													
1007 I/A Rcpts (Other) -100.0													
* Allocation Difference *			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,130.0	0.0	0.0	-1,130.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce School Broadband Access Grant Funding to Align with Anticipated Expenditures													
SenateSub Dec -135.9													
1226 High Ed (DGF) -135.9													
* Allocation Difference *			-135.9	0.0	0.0	0.0	0.0	0.0	-135.9	0.0	0	0	0
Museum Operations													
Eliminate Support for Museum Operations Grant-in-Aid Program													
SenateSub Dec -105.6													
1004 Gen Fund (UGF) -105.6													
* Allocation Difference *			-105.6	0.0	0.0	0.0	0.0	0.0	-105.6	0.0	0	0	0
** Appropriation Difference **			-241.5	0.0	0.0	0.0	0.0	0.0	-241.5	0.0	0	0	0
Alaska Commission on Postsecondary Education													

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Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations													
Reduce Authorization to Align Budget with Anticipated Revenue	SenateSub	Dec	-565.7	0.0	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1007 I/A Rcpts (Other)			-100.0										
1108 Stat Desig (Other)			-365.7										
Reduce Interagency Receipt Authority Associated with Four Positions Deleted in FY2018 Management Plan	SenateSub	Dec	-401.2	-401.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-401.2										
* Allocation Difference *			-966.9	-401.2	0.0	-565.7	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
Increase to Support WWAMI Contractual Obligation	SenateSub	Inc	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			81.6										
* Allocation Difference *			81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-885.3	-401.2	0.0	-484.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Alaska Student Loan Corp Receipt Authorization Associated with Four Positions Deleted in FY2018 Management Plan	SenateSub	Dec	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-401.2										
* Allocation Difference *			-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-15,485.9	-86.6	140.5	-1,538.5	195.5	0.0	-14,196.8	0.0	1	0	0
**** All Agencies Difference ****			-15,485.9	-86.6	140.5	-1,538.5	195.5	0.0	-14,196.8	0.0	1	0	0

Column Definitions

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.