

**2022 Legislature - Operating Budget**  
**Transaction Compare - Governor Structure**  
**Between Adj Base and House Subcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Educ</b>
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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
<b>K-12 Support</b>													
<b>Residential Schools Program</b>													
Increment for the Lower Yukon School District's Career and Technical Education Residential Program	House Subcom	Inc	228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
1004 Gen Fund (UGF)			228.0										
<b>* Allocation Difference *</b>			228.0	0.0	0.0	0.0	0.0	0.0	228.0	0.0	0	0	0
<b>Special Schools</b>													
Decrease Authority to Reflect Special Education Service Agency Calculation	House Subcom	Dec	-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
<b>* Allocation Difference *</b>			-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			226.0	0.0	0.0	0.0	0.0	0.0	226.0	0.0	0	0	0
<b>Education Support and Admin Services</b>													
<b>Information Services</b>													
Add a Data Processing Manager for Information Technology Project Management and Oversight	House Subcom	Inc	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			149.7										
<b>* Allocation Difference *</b>			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Student and School Achievement</b>													
Reduce Duplicate Memberships and Subscriptions	House Subcom	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
Correct Alaska Technical and Vocational Education Program Funding Available	House Subcom	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			6.4										
<b>* Allocation Difference *</b>			-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
Pre-Kindergarten Grants Two-Year Temporary Increment for \$2.5 million in FY23 and in FY24 (FY23-FY24)	House Subcom	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
<b>* Allocation Difference *</b>			2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,641.1	149.7	0.0	-8.6	0.0	0.0	2,500.0	0.0	1	0	0
<b>Mt. Edgecumbe High School</b>													

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<b>Mt. Edgecumbe High School (continued)</b>													
<b>Mt. Edgecumbe Aquatic Center</b>													
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities Maintenance for Budget Transparency	House Subcom	TrIn	550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
1005 GF/Prgm (DGF)			150.0										
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) from Mt. Edgecumbe High School	House Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>* Allocation Difference *</b>			550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
<b>Mt. Edgecumbe High School</b>													
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center	House Subcom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Mt. Edgecumbe High School Facilities Maintenance</b>													
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency	House Subcom	TrOut	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
1005 GF/Prgm (DGF)			-150.0										
<b>* Allocation Difference *</b>			-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	204.9	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Libraries, Archives and Museums</b>													
<b>Live Homework Help</b>													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			138.2										
1226 High Ed (DGF)			-138.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Broadband Assistance Grants</b>													
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	House Subcom	Dec	-771.5	0.0	0.0	0.0	0.0	0.0	-771.5	0.0	0	0	0
1004 Gen Fund (UGF)			-771.5										
<b>* Allocation Difference *</b>			-771.5	0.0	0.0	0.0	0.0	0.0	-771.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			-771.5	0.0	0.0	0.0	0.0	0.0	-771.5	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Commission on Postsecondary Education</b>													
<b>Program Administration &amp; Operations</b>													
Transfer Alaska Education Grants to a New Component for Budget Transparency	House Subcom	TrOut	-5,841.8	0.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	0	0	0
1226 High Ed (DGF) -5,841.8													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 514.3													
1226 High Ed (DGF) -514.3													
Delete Vacant Positions No Longer Needed	House Subcom	Dec	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1007 I/A Rcpts (Other) -142.0													
<b>* Allocation Difference *</b>			-5,983.8	-142.0	0.0	0.0	0.0	0.0	-5,841.8	0.0	-4	0	0
<b>WWAMI Medical Education</b>													
WWAMI Contractual Increase	House Subcom	Inc	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 36.9													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,294.9													
1226 High Ed (DGF) -3,294.9													
<b>* Allocation Difference *</b>			36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-5,946.9	-142.0	0.0	36.9	0.0	0.0	-5,841.8	0.0	-4	0	0
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
Reduce Authority to Align with Deleted Positions in Program Admin and Operations	House Subcom	Dec	-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -142.0													
<b>* Allocation Difference *</b>			-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
<b>Student Financial Aid Programs</b>													
<b>Alaska Performance Scholarship Awards</b>													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,750.0													
1226 High Ed (DGF) -11,750.0													
Change Appropriation to an Allocation Under the Student Financial Aid Programs	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Student Financial Aid Programs (continued)</b>													
<b>Alaska Education Grants</b>													
Transfer Alaska Education Grants from Program Administration and Operations	House Subcom	TrIn	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1226 High Ed (DGF) 5,841.8													
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,841.8													
1226 High Ed (DGF) -5,841.8													
<b>* Allocation Difference *</b>			5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
<b>Agency Unallocated</b>													
<b>Unallocated Rates Adjustment</b>													
FY2023 Administrative Systems Upgrade	House Subcom	RateAdj	149.2	0.0	0.0	149.2	0.0	0.0	0.0	0.0	0	0	0
Ongoing Cost Increases													
1002 Fed Rcpts (Fed) 101.9													
1004 Gen Fund (UGF) 31.0													
1005 GF/Prgm (DGF) 1.0													
1007 I/A Rcpts (Other) 9.5													
1106 ASLC Rcpts (Other) 4.5													
1108 Stat Desig (Other) 1.3													
FY2023 Human Resources Rate AspireAlaska	House Subcom	RateAdj	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.5													
1004 Gen Fund (UGF) 3.6													
1005 GF/Prgm (DGF) 0.3													
1007 I/A Rcpts (Other) 3.2													
1014 Donat Comm (Fed) 0.1													
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	House Subcom	RateAdj	24.6	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.4													
1004 Gen Fund (UGF) 10.1													
1005 GF/Prgm (DGF) 0.9													
1007 I/A Rcpts (Other) 9.1													
1014 Donat Comm (Fed) 0.1													
FY2023 Office of Information Technology Core Services Rate Software Increases	House Subcom	RateAdj	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.6													
1004 Gen Fund (UGF) 22.5													
1005 GF/Prgm (DGF) 1.9													
1007 I/A Rcpts (Other) 20.0													
1014 Donat Comm (Fed) 0.3													
1108 Stat Desig (Other) 0.1													
FY2023 Office of Information Technology Mainframe Increases	House Subcom	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Agency Unallocated (continued)</b>													
<b>Unallocated Rates Adjustment (continued)</b>													
FY2023 Office of Information Technology													
Mainframe Increases (continued)													
1002 Fed Rcpts (Fed)			-2.3										
1004 Gen Fund (UGF)			-0.7										
1007 I/A Rcpts (Other)			-0.2										
1106 ASLC Rcpts (Other)			-0.1										
<b>* Allocation Difference *</b>			233.6	0.0	0.0	233.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			233.6	0.0	0.0	233.6	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,082.1	212.6	0.0	-85.0	0.0	0.0	1,954.5	0.0	-3	0	0
<b>**** All Agencies Difference ****</b>			2,082.1	212.6	0.0	-85.0	0.0	0.0	1,954.5	0.0	-3	0	0

## Column Definitions

**Adj Base (FY23 Adjusted Base)** - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**House Subcom (House Subcom Recommendations)** - House Finance Subcommittee Recommendations to the House Finance Committee.