

2024 Legislature - Operating Budget
Transaction Compare - House Subcom Structure
Between AdjBase and HSubcom

Numbers Differences Agencies: Educ

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Education and Early Development													
K-12 Support													
Special Schools													
Reflect Special Education Service Agency Calculation	HSubcom	Inc	8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
* Allocation Difference *			8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
** Appropriation Difference **			8.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0	0	0
Education Support and Admin Services													
Broadband Assistance Grants													
Transfer Broadband Access Grants	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation to Education Support and Administrative Services Appropriation													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Add Program Coordinator 2 to Support Broadband Assistance Grants Program	HSubcom	Inc	116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			116.6										
* Allocation Difference *			116.6	116.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Student and School Achievement													
Restore Funding for Alaska Native Science and Engineering Program Partnership	HSubcom	IncM	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Increased Costs for Continuing Statewide Academic Assessments	HSubcom	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
Grant Funding for Hunter Education	HSubcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
MH Trust: Remove Out-Year General Funds for Alaska Autism Resource Center (FY24-FY25)	HSubcom	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Replace Unavailable Federal COVID-19 Funding with Unrestricted General Fund for Salary Adjustment	HSubcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1265 COVID Fed (Fed)			-9.3										
Alaska Reads Act Advisory Panel	HSubcom	Inc	75.0	0.0	20.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			6,675.0	0.0	20.0	705.0	0.0	0.0	5,950.0	0.0	0	0	0

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Department of Education and Early Development (continued)													
Education Support and Admin Services (continued)													
Career and Technical Education													
Transfer Career and Technical Education Program from Student and School Achievement to New Allocation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Statewide Coding and Computer Science Career Coordinator Previously Funded with Federal COVID-19 Authority	HSubcom	Inc	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 146.8													
Fund Career and Technical Education Initiatives	HSubcom	IncM	1,500.0	74.0	25.0	901.0	0.0	0.0	500.0	0.0	0	0	1
1004 Gen Fund (UGF) 1,500.0													
Carl D. Perkins Career and Technical Education Act General Fund Match Increase	HSubcom	Inc	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) 51.9													
* Allocation Difference *			1,698.7	272.7	25.0	901.0	0.0	0.0	500.0	0.0	0	0	1
Alyeska Reading Academy and Institute													
Move Alyeska Reading Academy from Separate Appropriation to Education Support and Admin Services Appropriation	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Alaska Teachers' Recruitment, Retention, Certification, and Apprenticeship Development	HSubcom	IncM	1,500.0	74.0	75.0	1,301.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			1,500.0	74.0	75.0	1,301.0	50.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Increase Head Start Grants to Provide Grantees with Additional Matching Funds	HSubcom	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			14,990.3	463.3	120.0	2,907.0	50.0	0.0	11,450.0	0.0	0	0	1
Mt. Edgecumbe High School													
Mt. Edgecumbe High School													
Add Two Existing Recreation Assistant Support Positions Originally Funded with COVID-19 Federal Funds	HSubcom	Inc	169.6	153.0	0.0	16.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 169.6													

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Department of Education and Early Development (continued)													
Mt. Edgecumbe High School (continued)													
Mt. Edgecumbe High School (continued)													
Increased Contractual Costs for Dorm Management and Food Services	HSubcom	Inc	189.5	0.0	0.0	189.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			189.5										
Utilities Cost Increases Due to Inflation	HSubcom	Inc	90.1	0.0	0.0	90.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.1										
Add UGF for Instructional Expenses and Teachers' Contractual Increases	HSubcom	Inc	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			201.8										
Remove Hollow Interagency Receipt Authority	HSubcom	Dec	-201.8	-201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-201.8										
* Allocation Difference *			449.2	153.0	0.0	296.2	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			449.2	153.0	0.0	296.2	0.0	0.0	0.0	0.0	2	0	0
State Facilities Rent													
EED State Facilities Rent													
Reduce State Facilities Rent Costs Due to Space Consolidation Cost Savings	HSubcom	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Transfer Live Homework Help from Separate Allocation to Library Operations for Program Management	HSubcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institute of Museum and Library Services Grants to States Program Award Increase	HSubcom	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Difference ***			15,197.5	616.3	120.0	2,853.2	50.0	0.0	11,558.0	0.0	2	0	1
**** All Agencies Difference ****			15,197.5	616.3	120.0	2,853.2	50.0	0.0	11,558.0	0.0	2	0	1

Column Definitions

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.