Numbers Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support Residential Schools Program Eliminate funding for the Anchorage School District Residential School Not Actualized 1004 Gen Fund (UGF) -45.6	House Subcom	Dec	-45.6	0.0	0.0	0.0	0.0	0.0	-45.6	0.0	0	0	0
* Allocation Difference *			-45.6	0.0	0.0	0.0	0.0	0.0	-45.6	0.0	0	0	0
Special Schools Increase Authority to Reflect Special Education Service Agency Calculation 1004 Gen Fund (UGF) 1.1	House Subcom	Inc	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * *			1.1 -44.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	1.1 -44.5	0.0 0.0	0 0	0 0	0 0
Education Support and Administrative Serv Executive Administration	vices												
Reduce State Board of Education In-Person Meetings	House Subcom	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.5 Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures 1007 I/A Rcpts (Other) 210.0	House Subcom	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			188.5	0.0	-21.5	210.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures 1007 I/A Rcpts (Other) 176.0	House Subcom	Inc	176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities Replace Interagency Receipts for Facilities Staff with UGF 1004 Gen Fund (UGF) 933.0 1007 I/A Rcpts (Other) -933.0	House Subcom	FndChg	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
Student and School Achievement MH Trust: Alaska Autism Resource Center (FY22-FY23) 1268 MHTReserve (DGF) 50.0	House Subcom	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23) 1092 MHTAAR (Other) 150.0	House Subcom	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

Numbers Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total <u>Expenditure</u>	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support and Administrative Services (continued)													
Student and School Achievement (continue Eliminate Duplicate eMetric Contract	ed) House Subcom	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -230.0	House Subcolli	Dec	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
Technical Vocational Education Program	House Subcom	Dec	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0	0	0
(TVEP) 1151 VoTech Ed (DGF) -62.6													
Reduce Travel Authority no Longer Needed	House Subcom	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to Virtual Meeting Availability													
1004 Gen Fund (UGF) -10.0	Usuas Cubasm	Dee	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 27 Reduce General Fund Match for Career Technical Education	House Subcom	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF) -3.4													
* Allocation Difference *			-106.0	-3.4	-10.0	-230.0	0.0	0.0	137.4	0.0	0	0	0
State System of Support													
Adjust Funding Source for Education Specialist	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
II (School Improvement) from UGF to FED													
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 150.0													
Support Coaches Contractual Services	House Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduction Due to Moving to Virtual Model													
1004 Gen Fund (UGF) -50.0 Reduce Travel Authority no Longer Needed	House Subcom	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to Virtual Meeting Availability	House Subcolli	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.0													
* Allocation Difference *			-65.0	0.0	-15.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Adjust Funding Source for Education Specialist	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
II (SPED- Pre-school) from UGF to FED													
1002 Fed Rcpts (Fed) 75.0 1004 Gen Fund (UGF) -75.0													
Reduction in Supply Cost due to Virtual	House Subcom	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
Meetings													
1004 Gen Fund (UGF) -75.0 * Allocation Difference *			-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			118.5	-3.4	-46.5	106.0	-75.0	0.0	137.4	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·													
Alaska State Council on the Arts													
Alaska State Council on the Arts	Hausa Cubaam	FudCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fee for Art Loaned from the Alaska Contemporary Art Bank	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
1003 GF/Match (UGF) -1.1													
1108 Stat Desig (Other) 1.1													

Numbers Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services		Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Alaska State Council on the Arts (continue Alaska State Council on the Arts (continue													
* Allocation Difference * * * Appropriation Difference * *			0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Mt. Edgecumbe Boarding School Mt. Edgecumbe Boarding School Increase Federal Authority to Reflect Federal Awards in Budget	House Subcom	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,200.0 * Allocation Difference * * Appropriation Difference * *			1,200.0 1,200.0	0.0 0.0	0.0 0.0	1,200.0 1,200.0		0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Alaska State Libraries, Archives and Museu	ıms												
Library Operations Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	House Subcom	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer School Broadband Assistance into the new Broadband Assistance Grants Allocation	House Subcom	TrOut	-7,797.9	0.0	0.0	-186.0	0.0	0.0	-7,611.9	0.0	0	0	0
1004 Gen Fund (UGF) -7,797.9 Delete Vacant Librarian I Position and Authority No Longer Needed 1004 Gen Fund (UGF) -91.9	House Subcom	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -91.9 * Allocation Difference *			-7,889.8	-91.9	0.0	-186.0	0.0	0.0	-7,611.9	0.0	-1	0	0
Archives Replace UGF Funding for Two Microfilm/ Imaging Operator II Positions with Interagency Receipts 1004 Gen Fund (UGF) -89.6	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 UA Rcpts (Other) 89.6 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations Delete Vacant Positions and Authority No Longer Needed 1004 Gen Fund (UGF) -86.9	House Subcom	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
* Allocation Difference *			-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Broadband Assistance Grants Transfer School Broadband Assistance from Library Operations	House Subcom	TrIn	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0

Numbers Differences Agencies: Educ

Agency: Department of Education and Early Development

	Column	Trans Type	Total 	Personal Services	Travel	Services		Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Libraries, Archives and Muser Broadband Assistance Grants (continued) Transfer School Broadband Assistance from Library Operations (continued)	· · ·)											
1004 Gen Fund (UGF) 7,797.9 * Allocation Difference * * * Appropriation Difference * *			7,797.9 -178.8	0.0 -178.8	0.0 0.0	186.0 0.0	0.0 0.0	0.0 0.0	7,611.9	0.0	0 -1	0 -2	0 0
Alaska Commission on Postsecondary Edu Program Administration & Operations	ucation												
Administration of State Programs by the Commission 1226 High Ed (DGF) 431.5	House Subcom	Inc	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0	0	0
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures 1007 I/A Rcpts (Other) -1.057.1	House Subcom	Dec	-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	-7	0	0
GA 28 Administration of State Programs by the Commission 1007 I/A Rcpts (Other) -431.5	House Subcom	Dec	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 29 Align Authority with Anticipated Expenditures	House Subcom	LIT	0.0	431.5	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	-7	0	0
WWAMI Medical Education WWAMI Contractual Increases 1226 High Ed (DGF) 33.5	House Subcom	Inc	33.5	0.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference * *			33.5 -1,023.6	0.0 -557.1	0.0 0.0	33.5 -466.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 -7	0 0	0 0
Alaska Student Loan Corporation Loan Servicing													
Delete Authority No Longer Needed 1106 ASLC Rcpts (Other) -1,057.1	House Subcom	Dec	-1,057.1	0.0	0.0	-1,057.1	0.0	0.0	0.0	0.0	0	0	0
Administration of State Programs by the Commission 1106 ASLC Rcpts (Other) -431.5	House Subcom	Dec	-431.5	0.0	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-1,488.6	0.0	0.0	-1,488.6	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * * * * * Agency Difference * * *			-1,488.6 -1,417.0	0.0 -739.3	0.0 -46.5	-1,488.6	0.0 -75.0	0.0 0.0	0.0 92.9	0.0 0.0	0 -8	0 -2	0 0
* * * * All Agencies Difference * * *			-1,417.0	-739.3	-46.5	-649.1	-75.0	0.0	92.9	0.0	-8	-2	0

Column Definitions

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.