

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

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 Support | | | | | | | | | | | | | |
| Residential Schools Program | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 228.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 228.0 | 0.0 | 0 | 0 | 0 |
| Special Schools | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 226.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 226.0 | 0.0 | 0 | 0 | 0 |
| Education Support and Admin Services | | | | | | | | | | | | | |
| Information Services | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 149.7 | 149.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Student and School Achievement | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -8.6 | 0.0 | 0.0 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Pre-Kindergarten Grants | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,641.1 | 149.7 | 0.0 | -8.6 | 0.0 | 0.0 | 2,500.0 | 0.0 | 1 | 0 | 0 |
| Mt. Edgecumbe High School | | | | | | | | | | | | | |

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| Mt. Edgecumbe High School (continued) | | | | | | | | | | | | | |
| Mt. Edgecumbe Aquatic Center | | | | | | | | | | | | | |
| 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 |
| * Allocation Difference * | | | 550.0 | 204.9 | 0.0 | 345.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Mt. Edgecumbe High School | | | | | | | | | | | | | |
| 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 |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Mt. Edgecumbe High School Facilities Maintenance | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -550.0 | 0.0 | 0.0 | -550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 0.0 | 204.9 | 0.0 | -204.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Libraries, Archives and Museums | | | | | | | | | | | | | |
| Live Homework Help | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Broadband Assistance Grants | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | -771.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -771.5 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -771.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -771.5 | 0.0 | 0 | 0 | 0 |

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| Alaska Commission on Postsecondary Education | | | | | | | | | | | | | |
| Program Administration & Operations | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -5,983.8 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,841.8 | 0.0 | -4 | 0 | 0 |
| WWAMI Medical Education | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -5,946.9 | -142.0 | 0.0 | 36.9 | 0.0 | 0.0 | -5,841.8 | 0.0 | -4 | 0 | 0 |
| Alaska Student Loan Corporation | | | | | | | | | | | | | |
| Loan Servicing | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -142.0 | 0.0 | 0.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -142.0 | 0.0 | 0.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Student Financial Aid Programs | | | | | | | | | | | | | |
| Alaska Performance Scholarship Awards | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|--------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| Student Financial Aid Programs (continued) | | | | | | | | | | | | | |
| Alaska Education Grants | | | | | | | | | | | | | |
| Transfer Alaska Education Grants from | House Subcom | TrIn | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| Program Administration and Operations | | | | | | | | | | | | | |
| 1226 High Ed (DGF) 5,841.8 | | | | | | | | | | | | | |
| Replace Authority Unavailable due to Alaska | House Subcom | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Constitution Article IX Section 17(d) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,841.8 | | | | | | | | | | | | | |
| 1226 High Ed (DGF) -5,841.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,841.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,841.8 | 0.0 | 0 | 0 | 0 |
| Agency Unallocated | | | | | | | | | | | | | |
| Unallocated Rates Adjustment | | | | | | | | | | | | | |
| 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 | House Subcom | RateAdj | 24.6 | 0.0 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services Rate Infrastructure Upkeep Increase | | | | | | | | | | | | | |
| 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 | House Subcom | RateAdj | 54.4 | 0.0 | 0.0 | 54.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Services Rate Software Increases | | | | | | | | | | | | | |
| 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 | House Subcom | RateAdj | -3.3 | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Mainframe Increases | | | | | | | | | | | | | |

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|---|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| Agency Unallocated (continued) | | | | | | | | | | | | | |
| Unallocated Rates Adjustment (continued) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 233.6 | 0.0 | 0.0 | 233.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 233.6 | 0.0 | 0.0 | 233.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 2,082.1 | 212.6 | 0.0 | -85.0 | 0.0 | 0.0 | 1,954.5 | 0.0 | -3 | 0 | 0 |
| **** All Agencies Difference **** | | | 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.