

2023 Legislature - Operating Budget Transaction Compare - Governor Structure Between AdjBase+ and House Subcom

Numbers
Differences
Agencies: Educ

Department of Education and Early Development

K-12 Support

Special Schools

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
House Subcom	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
Reflect Special Education Service Agency Calculation												
1004 Gen Fund (UGF)		40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
* Allocation Difference *		40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
** Appropriation Difference **												

Education Support and Admin Services

Administrative Services

House Subcom	Inc	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
Return Travel Booking Functions to Administrative Services from Shared Services of Alaska												
1004 Gen Fund (UGF)		88.7										
Align Authority for Agency-wide Chargeback Expenditures												
1007 I/A Rcpts (Other)		2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		2,088.7	0.0	0.0	2,088.7	0.0	0.0	0.0	0.0	0	0	0

Student and School Achievement

House Subcom	TrIn	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
Consolidate State System of Support into Student and School Achievement Allocation												
1004 Gen Fund (UGF)		1,607.5										
MH Trust: Alaska Autism Resource Center (FY24-FY25)												
1037 GF/MH (UGF)		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: Trauma Engaged Schools												
Positive Behavioral Interventions and Supports Coaching (FY24-FY25)												
1092 MHTAAR (Other)		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Increase Funding in Accordance with FY24 Fiscal Note Projection for HB114												
1004 Gen Fund (UGF)		3,360.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	0	0	0
Alaska Native Science and Engineering Program Partnership												
1004 Gen Fund (UGF)		1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Change Technical and Vocational Education Program Appropriation to Language												
1151 VoTech Ed (DGF)		-548.2	0.0	0.0	0.0	0.0	0.0	-548.2	0.0	0	0	0
Increase Authority for Title Programs under Federal Elementary and Secondary Education Act												
1002 Fed Rcpts (Fed)		22,310.5	1,400.0	33.5	4,755.6	57.7	0.0	16,063.7	0.0	0	0	0

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Department of Education and Early Development (continued)													
Education Support and Admin Services (continued)													
Student and School Achievement (continued)													
	House Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Alaska Native Science and Engineering Program Partnership with Higher Education Investment Fund													
1004 Gen Fund (UGF)			-1,000.0										
1226 High Ed (DGF)			1,000.0										
Remove Review Panel Costs Associated with FY24 Fiscal Note Projection for HB 114	House Subcom	Dec	-385.0	0.0	-35.0	-150.0	-200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-385.0										
Add Two Reading Specialist Positions	House Subcom	Inc	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			258.8										
* Allocation Difference *			27,774.3	2,871.9	65.3	7,721.4	170.2	0.0	16,945.5	0.0	6	0	0
State System of Support													
Consolidate State System of Support into Student and School Achievement Allocation	House Subcom	TrOut	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,607.5										
* Allocation Difference *			-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
Teacher Certification													
Replace GF/PR with UGF for Teacher Certification Fees	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)			126.2										
1005 GF/Prgm (DGF)			-126.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Head Start Collaboration Grant Alignment	House Subcom	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			47.0										
Add Funding for Best Beginnings' Imagination Library Program	House Subcom	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
* Allocation Difference *			367.0	12.0	0.0	35.0	0.0	0.0	320.0	0.0	0	0	0
Pre-Kindergarten Grants													
Increase Authority Corresponding with HB 114 Fiscal Note FY24 Projection	House Subcom	Inc	2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
1004 Gen Fund (UGF)			2,999.9										
* Allocation Difference *			2,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	0	0	0
** Appropriation Difference **			31,622.4	2,393.6	33.5	9,029.7	160.2	0.0	20,005.4	0.0	2	0	0

Alaska State Council on the Arts

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Department of Education and Early Development (continued)													
Alaska State Council on the Arts (continued)													
Alaska State Council on the Arts													
Digitization of the Alaska Contemporary Art Bank Collection	House Subcom	Inc		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
1145 AIPP Fund (Other)	20.0												
Reverse: Digitization of the Alaska Contemporary Art Bank Collection	House Subcom	Dec		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0
1145 AIPP Fund (Other)	-20.0												
Digitization of the Alaska Contemporary Art Bank Collection	House Subcom	IncOTI		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
1145 AIPP Fund (Other)	20.0												
* Allocation Difference *				20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Replace Unavailable Program Receipts to Support Existing Programs	House Subcom	FrndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	100.0												
1005 GF/Prgm (DGF)	-100.0												
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce UGF Authority to FY22 Actual Amount	House Subcom	Dec		-402.7	0.0	0.0	0.0	0.0	0.0	-402.7	0.0	0	0
1004 Gen Fund (UGF)	-402.7												
* Allocation Difference *				-402.7	0.0	0.0	0.0	0.0	0.0	-402.7	0.0	0	0
** Appropriation Difference **				-402.7	0.0	0.0	0.0	0.0	0.0	-402.7	0.0	0	0
Alaska Commission on Postsecondary Education													
Program Administration & Operations													
Increased Fees for Institutional Authorization	House Subcom	Inc		7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0
1108 Stat Desig (Other)	7.3												
Higher Education Investment Fund to Support Alaska Education Grants	House Subcom	FrndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-516.1												
1226 High Ed (DGF)	516.1												
Increased Fees for Institutional Authorization Fund Change	House Subcom	FrndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1005 GF/Prgm (DGF)	7.3												
1108 Stat Desig (Other)	-7.3												

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Department of Education and Early Development (continued)													
Alaska Commission on Postsecondary Education (continued)													
Program Administration & Operations (continued)													
* Allocation Difference *			7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion	House Subcom	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			1,647.5										
Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Contractual Increase	House Subcom	Inc	197.7	0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			197.7										
Higher Education Investment Fund to Support WWAMI	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 *			1,845.2	0.0	0.0	1,845.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,852.5	0.0	0.0	1,852.5	0.0	0.0	0.0	0.0	0	0	0
Student Financial Aid Programs													
Alaska Performance Scholarship Awards													
Higher Education Investment Fund to Support Alaska Performance Scholarships	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Education Grants													
Higher Education Investment Fund to Support Alaska Education Grants	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,132.5	2,393.6	33.5	10,902.2	160.2	0.0	19,643.0	0.0	2	0	0
**** All Agencies Difference ****			33,132.5	2,393.6	33.5	10,902.2	160.2	0.0	19,643.0	0.0	2	0	0

Column Definitions

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

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