

Fiscal Year 2023 Operating Budget

Department of Education and Early Development Conference Committee (CC) Book



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Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

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.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Education and Early Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2023 Estimated Foundation Expenditures	Total: \$1,195,351.7 \$1,143,271.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,288.9 Pub School (Other)	Total: \$1,195,351.7 \$1,143,271.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,288.9 Pub School (Other)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track anticipated spending. The FY23 Foundation Program estimate includes a base student allocation (BSA) of \$5,930.</p> <p>Fiscal Analyst Comment: The FY23 appropriation for state aid calculated under the public school funding formula is the "amount necessary" - the amount reflected in the budget is an estimate that will be revised based on the actual student count to be completed in October 2022 and finalized March 15, 2023.</p> <p>By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are recalculated and are based on the final student counts in the current fiscal year.</p> <p>The FY23 Foundation Formula projection, based on projections by school districts, is \$27.6 million less than the FY22 Foundation Formula closeout entitlement amount of \$1,222,290.2. Due to the pandemic, uncertainty continues about the number of in-school and correspondence students that will be in attendance, which may result in the actual student count, and expenditures, differing considerably from projections.</p> <p>The budget projection does not include a potential increase of approximately \$74.6 million in FY23 (and \$72.4 million in FY22) that the State of Alaska will have to pay school districts if the State fails to pass the federal impact aid disparity test. This provision allows the State to deduct the amount school districts receive in eligible federal impact aid from state aid payments under the student-based formula. In order to qualify for this provision, the State must demonstrate an equalized funding formula, in which there is not more than a 25% disparity between districts revenue per Adjusted Average Daily Membership (AADM). Failure to pass the annual disparity test can result in the</p>

Department of Education and Early Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2023 Estimated Foundation Expenditures	Total: \$1,195,351.7 \$1,143,271.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,288.9 Pub School (Other)	Total: \$1,195,351.7 \$1,143,271.8 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,288.9 Pub School (Other)	<p>(continued)</p> <p>State being unable to deduct the eligible federal impact aid for three years (which could cost an estimated \$224 million than projected over three years). The State was notified by the federal government that pupil transportation payments must be included in the calculation, which caused the disparity test to fail for FY22. The State appealed the decision, and a final determination was pending as of the beginning of August 2022.</p> <p>HB 114, signed into law on July 15, 2022, makes three changes with fiscal impacts to the Foundation Program:</p> <p>1. The BSA is increased by \$30, from \$5,930 to \$5,960. The estimated cost is \$7,687.3 starting in FY24.</p> <p>2. Charter schools are excluded as a separate facility (AS 14.17.905(c)). Without this exclusion, communities with an Average Daily Membership over 425 and only one school would see reduced funding when a charter school is opened. Only Hooper Bay, in the Lower Yukon School District, will be impacted by this provision initially. The change restores Hooper Bay's funding to the previous level prior to opening a charter school. The estimated cost is \$1,082.7 starting in FY24. <i>Note: This was initially HB 413/SB 236.</i></p> <p>3. The early education grant program student counts can transition to the foundation formula after completing a three-year grant process (counted as one-half a full-time equivalent student). The estimated cost is \$2,999.9 each year, starting in FY27, and increasing by that amount annually (there is a \$3 million cap on annual cost increases for the program). <i>Note: Districts with existing early education programs can apply to transition funding through the foundation formula program starting in FY24. The program is repealed June 30, 2034 (FY34). Note: This was initially SB 111.</i></p>

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	K-12 Aid to School Districts / Pupil Transportation	Sec 78(i), HB 281 FY2023 Pupil Transportation Expenditures from Public Education Fund	\$71,803.0 Gen Fund (UGF)	\$71,803.0 Gen Fund (UGF)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected Average Daily Membership (ADM), excluding Mt. Edgecumbe High School.</p> <p>Fiscal Analyst Comment: Like the Foundation Program, expenditures will be based on the actual student count finalized in FY23. Correspondence students are not counted when calculating student numbers for Pupil Transportation grants.</p> <p>HB 114, signed into law on July 15, 2022, added language clarifying that early education students are included in the ADM count for the pupil transportation program. The fiscal impact, starting in FY24, is unknown and will be reflected in future budgets as the early education programs are approved.</p>
3	K-12 Aid to School Districts / Additional Foundation Funding	Sec 65(f), HB 281 CC: \$57 Million Additional Foundation Funding	Net Zero	\$57,000.0 Gen Fund (UGF)	<p>The legislature included \$57 million in grant funding for school districts. While this funding is outside of the BSA, it will be distributed in accordance with the foundation formula.</p> <p>Fiscal Analyst Comment: The \$57 million increase would be the equivalent to a \$222 increase to the BSA which has been \$5,930 since FY17. HB 114, signed into law on July 15, 2022, will increase the BSA to \$5,960 in FY24.</p>
4	K-12 Support / Residential Schools Program	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	\$228.0 Gen Fund (UGF)	\$228.0 Gen Fund (UGF)	<p>The Lower Yukon School District's current residential school program serves a maximum of 50 11th or 12th grade students who leave their community for up to nine weeks to receive career and technical training from Anchorage School District instructors.</p> <p>The additional budget authority will allow the program to be expanded from 50 to 70 students, and increase the bed count to accommodate up to 20 additional students from other rural districts so that they can attend Alaska Middle College year-round. The additional 20 students will reside at the residential school the full year.</p>

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	K-12 Support / Residential Schools Program	Increment for the Lower Yukon School District's Career and Technical Education Residential Program	\$228.0 Gen Fund (UGF)	\$228.0 Gen Fund (UGF)	(continued) Fiscal Analyst Comment: This program is a partnership between the Lower Yukon School District, the Anchorage School District, and the University of Alaska.
5	K-12 Support / Residential Schools Program	Sec 65(e), HB 281 Increase Funding to Residential Schools Using Same Ratio Under AS 14.16.200	Net Zero	\$2,133.9 Gen Fund (UGF)	The legislature added \$4,267.9 to expand reimbursement to school districts under the Secondary Boarding Home Stipend Program and the Residential Schools Program. Reimbursements to school districts include costs incurred for one round trip ticket between each student's community of residence and the school, and a per-pupil monthly stipend to cover room and board expenses. The Governor vetoed \$2,134.0, half of the legislature's addition.
6	Education Support and Admin Services / Student and School Achievement	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$801.8 Gen Fund (UGF) 8 PFT Positions	<p>This legislation, signed into law on July 15, 2022, creates four programs. Three of the programs administered under this allocation are projected to cost \$2,835.2 in FY23, with \$2,033.4 funded through the base budget. The remaining \$801.8 will fund the three programs as follows:</p> <p>Comprehensive Reading Intervention Program under AS 14.30.765.</p> <p>The department will provide coursework, training, and testing opportunities related to evidence-based reading instruction, annually solicit and convene stakeholders to receive feedback on program implementation, establish a recognition program, and provide direct support and training for all K-3 teachers on the use of the statewide screening tool results and on evidence-based reading.</p> <p>For FY23, \$50.8 of UGF will be used for: department chargebacks of \$10.6 for three positions (\$31.8 total), legal fees of \$18.0, and \$1.0 for travel.</p> <p>Note: the work will be performed by three existing positions (an Education Administrator II and two Education Specialist positions), which are temporarily funded by federal COVID-19 relief funds. Starting in FY24, these positions will be funded with general funds.</p>

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Education Support and Admin Services / Student and School Achievement	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$801.8 Gen Fund (UGF) 8 PFT Positions	<p>(continued)</p> <p>School Improvement Reading Program</p> <p>The school improvement reading program, created under AS 14.30.770, will provide direct support and intervention in district and school reading programs serving students in grades K-3 and reading support to districts throughout Alaska</p> <p>For FY23, \$739.0 of UGF will be used for: five reading specialists (\$594.0), department chargebacks of \$10.6 for five position (\$53.0 total), supplies and equipment for positions of \$25.0, \$5.0 for travel, \$12.0 for legal fees, and \$50.0 for contractual costs.</p> <p>Virtual Education Consortium</p> <p>The purpose of the virtual education consortium, created under AS 14.30.800, is to make virtual education and professional development resources available to students and teachers in the state.</p> <p>For FY23, \$12.0 of UGF will be used for legal fees.</p> <p>The programs are repealed on June 30, 2034 (FY34).</p> <p>Items #6, #7, #9 and #12 are related.</p>
7	Education Support and Admin Services / Early Learning Coordination	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$385.6 Gen Fund (UGF) 3 PFT Positions	<p>The early education program, created under AS 14.03.410, is approved by DEED and funded by the State through a three-year grant process. Once those districts have completed the three-year grant cycle and DEED has determined the early education program complies with the adopted standards as created by the State Board of Education and Early Development, then those programs may be eligible for 1/2 the full-time equivalent for average daily membership (ADM) funding under AS 14.17.410. Foundation funding will only be provided to those districts that are not already receiving early education funding by another state or federal program. The early education program is repealed on</p>

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Education Support and Admin Services / Early Learning Coordination	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$385.6 Gen Fund (UGF) 3 PFT Positions	(continued) June 30, 2034 (FY34). Three new positions are tasked with creating the standards for high-quality pre-K programs, seeking the State Board of Education and Early Development's approval of those standards, and providing on-going professional development, training, and support to grantees throughout the life of the early education grant program. The total FY23 program cost is \$860.3, but \$474.7 of the cost is funded through the base budget. The \$385.6 increment funds the following: 1. \$326.8 Salary and benefits; 2. \$31.8 Department chargebacks; 3. \$15.0 One-time costs for supplies and equipment; and 4. \$12.0 One-time costs for development of regulations. Items #6, #7, #9 and #12 are related.
8	Education Support and Admin Services / Pre-Kindergarten Grants	Pre-Kindergarten Grants Two-Year Temporary Increment for \$2.5 million in FY23 and in FY24 (FY23-FY24)	n/a	\$2,500.0 Gen Fund (UGF) IncT	The legislature appropriated a \$2.5 million increase to Pre-Kindergarten grants to restore a portion of the multi-year funding that ended in FY20. Fiscal Analyst Comment: The Pre-K budget was \$3.2 million in FY21 and FY22. In FY21, a \$4.3 million increase to Pre-K grants was appropriated by the legislature but vetoed. In FY22, a \$2.5 million increase to Pre-K grants was appropriated by the legislature but vetoed.
9	Education Support and Admin Services / Pre-Kindergarten Grants	(HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	n/a	The early education grant program, created under AS 14.03.410, requires the department provide training and assistance to develop and improve district-wide early education programs that comply with standards adopted by the board under AS 14.07.165(a)(5). The department may provide three-year grant awards for the development or improvement of a district-wide early education program to a district that has not received a grant under this program.

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Education Support and Admin Services / Pre-Kindergarten Grants	(HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	n/a	<p>(continued)</p> <p>Once those districts have completed the three-year grant cycle and DEED has determined the early education program complies with the adopted standards as created by the State Board of Education and Early Development, then those programs may be eligible for 1/2 the full-time equivalent for average daily membership (ADM) funding under AS 14.17.410. Foundation funding will only be provided to those districts that are not already receiving early education funding by another state or federal program. Total grant funding awarded to districts may not exceed \$3,000.0 in a fiscal year.</p> <p>The estimated cost is \$2,999.9 each year, starting in FY24. The program is repealed June 30, 2034 (FY34). <i>Note: This was initially SB 111.</i></p> <p>Items #6, #7, #9 and #12 are related.</p>
10	Mt. Edgecumbe High School / Mt. Edgecumbe High School	Sec 65(c), HB 281 Proceeds of Sale of State-Owned Land in Sitka	Net Zero	Net Zero	<p>As of August 2023, the department is finalizing sale of property associated with Mt. Edgecumbe High School (Lot 15A on Japonski Island) to the City and Borough of Sitka for development of a new seaplane base. Proceeds from the sale will be spent on Mt. Edgecumbe High School maintenance and operations.</p> <p>Under AS 14.07.030(a)(6) the department is only authorized to transfer personal and real property to federal agencies, state agencies, or political subdivisions (such as City and Borough of Sitka).</p> <p>Fiscal Analyst Comment: During SLA 2022, the Governor proposed legislation to change AS 14.07.030(a)(6) to remove the limitation of property acquisition and transfers to those with federal agencies, state agencies, or political subdivisions and giving the commissioner the authority to establish the terms, standards, and conditions of property transactions. This legislation did not pass.</p>

Department of Education and Early Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	Alaska State Libraries, Archives and Museums / Broadband Assistance Grants	Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	(\$771.5) Gen Fund (UGF)	(\$771.5) Gen Fund (UGF)	<p>The school Broadband Assistance Grants (BAG) program was expanded through the passage of SB 74, Internet for Schools, during the 2020 legislative session. The legislation increased the megabit threshold from 10 megabits to 25 megabits per second (Mbps). The original fiscal note calculation was based on bringing a maximum of 173 schools up to the increased speed and projected an annual 3% reduction in the out-years. The estimated reduction for FY23 was \$228.5, however, the enacted reduction included an additional \$771.5 for a total decrease of \$1 million in FY23.</p> <p>As the program is implemented and internet costs decrease, the cost of the program has also decreased, resulting in excess funding. This reduction does not represent the full excess authority, and instead reserves approximately \$600.0 to accommodate any new applications during FY2023. In FY2022, all 28 eligible school districts consisting of 154 schools were funded at the full amount, and an FY22 negative supplemental removed \$1,000.0 of excess authority.</p> <p>Fiscal Analyst Comment: The BAG award amounts by school district for FY15-FY21 are available at: https://lam.alaska.gov/schoolbag.</p>
12	Alaska Commission on Postsecondary Education / Program Administration & Operations	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$1,019.5 Gen Fund (UGF)	<p>This bill provides the Alaska Commission on Postsecondary Education (Commission) with a number of authorities that will allow the Commission to better meet Alaskans' student loan needs, and is expected to increase the origination of loans funded by the Alaska Student Loan Corporation (Corporation). These changes are not anticipated to increase agency operating costs. There is no fiscal impact to the Commission as a result of these changes.</p> <p>The bill also changes the definition of rural for the Alaska Teacher Education Loan Program (TEL) administered by the Commission. Under this bill, Kodiak and Bethel become communities eligible for TEL forgiveness.</p> <p>The \$1,019.5 estimated cost is based on 20 TEL borrowers becoming eligible under the new rural definition at a cost of \$50,874 per TEL borrower for a total of \$1,017.5 in loan forgiveness plus \$2.0 to support an existing position.</p>

Department of Education and Early Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Alaska Commission on Postsecondary Education / Program Administration & Operations	Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	n/a	\$1,019.5 Gen Fund (UGF)	(continued) Items #6, #7, #9 and #12 are related.
13	Alaska Commission on Postsecondary Education / WWAMI Medical Education	Sec 65(d), HB 281 Expand the WWAMI Medical Education Program Class Size from 20 to 30 Students (FY23-FY24)	\$1,647.5 Gen Fund (UGF) Numbers	\$1,647.5 Gen Fund (UGF) MultiYr Language	<p>The FY23 WWAMI contract cost is \$3,294.9 for 80 students (20 students per year for four years). Expanding the program to include an additional ten students (for a total of 30) is projected to increase the University of Washington School of Medicine (UWSOM) contract cost by approximately \$1,647.5, for a total budget of \$4,942.4.</p> <p>Fiscal Analyst Comment: WWAMI is a collaboration among universities in five northwestern states (Washington, Wyoming, Alaska, Montana and Idaho) under the overarching administration of the University of Washington School of Medicine (UWSOM). Each year 20 Alaskans are admitted into the Alaska WWAMI program. These medical students take courses at the University of Alaska Anchorage and a series of clinical clerkships in the third and fourth year of the curriculum that can be taken in any of the five WWAMI states. Students who choose the "Alaska Track" can take nearly all of these clerkships in Alaska. The WWAMI program repayment obligation is equal to 50 percent of the amount the State pays UWSOM.</p> <p>The loan repayment is eligible for up to 100% forgiveness if the student returns to Alaska and is employed as a physician in a professional medical practice. The amount forgiven annually depends on if the student is practicing medicine in a rural versus non-rural community. Participants who initially practice medicine in a rural community receive forgiveness on 33 1/3% of the loan after the first year of practice and each subsequent year. The non-rural forgiveness benefit is 20% after each year of practice. Forgiveness of the loan balance will take 3-5 years, depending on where a participant practices medicine in Alaska.</p>

Department of Education and Early Development
FY23 - Summary of Significant Budget Issues
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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Alaska Commission on Postsecondary Education / WWAMI Medical Education	Sec 65(d), HB 281 Expand the WWAMI Medical Education Program Class Size from 20 to 30 Students (FY23-FY24)	\$1,647.5 Gen Fund (UGF) Numbers	\$1,647.5 Gen Fund (UGF) MultiYr Language	(continued) Loan repayments, if not forgiven, will be deposited into the general fund in FY23. In FY22 the loan repayments were appropriated to the Alaska Higher Education Investment Fund; however, money in that fund (\$394,600.0) was transferred to the Constitutional Budget Reserve (CBR) fund at the end of FY21. The legislature changed the base increment proposed by the Governor to a multi-year appropriation for FY23-FY24 to allow sufficient time to plan, coordinate, and negotiate the program expansion among all parties involved. Per intent language, a report from ACPE and the University of Alaska on the policy, program and budget needs for implementation of this expansion is due to the legislature by December 20, 2022.
14	Student Financial Aid Programs / Various	Establish New Student Financial Aid Programs Appropriation	n/a	n/a	The legislature, as proposed by the Governor, established the new Student Financial Aid Programs appropriation with the existing Alaska Performance Scholarship Award allocation and a transfer of existing budget authority to a new Alaska Education Grants allocation. Fiscal Analyst Comment: Organizing the two financial aid program allocations under a single appropriation will improve budget transparency.
15	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$21,539.2 Gen Fund (UGF) (\$21,539.2) High Ed (DGF)	Net Zero \$21,539.2 Gen Fund (UGF) (\$21,539.2) High Ed (DGF)	Under Article IX, Section 17(d) of the Alaska Constitution, available balances of certain funds used by various appropriations within DEED were transferred to the Constitutional Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep." Budget authority that cannot be satisfied with projected FY23 revenue collections is replaced with unrestricted general funds in the Governor's budget to ensure continuity of service. Fiscal Analyst Comment: The Alaska Higher Education Investment Fund was subject to transfer to the CBR until the enactment of HB 322. The following allocations previously appropriated money from the Alaska Higher Education Investment Fund and were replaced with unrestricted general funds in FY23 to continue to provide existing service levels:

Department of Education and Early Development

FY23 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Various	Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	Net Zero \$21,539.2 Gen Fund (UGF) (\$21,539.2) High Ed (DGF)	Net Zero \$21,539.2 Gen Fund (UGF) (\$21,539.2) High Ed (DGF)	(continued) Libraries, Archives & Museums, Live Homework Help: \$138.2 Alaska Postsecondary Education, Program Administration & Operations: \$514.3 Alaska Postsecondary Education, WWAMI Medical Education: \$3,294.9 Student Financial Aid Programs, Alaska Performance Scholarship Awards: \$11,750.0 Student Financial Aid Programs, Alaska Education Grants: \$5,841.8 HB 322 was enacted with an effective date of 6/30/2022, which changes the statute to make the Alaska Higher Education Investment Fund non-sweepable. The legislature passed an FY22 supplemental appropriation of \$394,600.0 (the amount transferred to the CBR in FY21) from the general fund to the Alaska Higher Education Investment Fund. The governor vetoed \$52,035.5 of this amount.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Total	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	-673.6	2,014,206.8	175,444.9	9.5 %	-673.6	
Objects of Expenditure										
1 Personal Services	29,629.2	32,717.0	32,339.4	32,037.0	20.0	32,057.0	2,407.8	8.1 %	20.0	0.1 %
2 Travel	581.3	1,318.9	1,318.9	1,472.5	3.0	1,475.5	891.2	153.3 %	3.0	0.2 %
3 Services	44,223.4	49,981.7	52,828.8	53,065.8	283.4	53,349.2	8,842.4	20.0 %	283.4	0.5 %
4 Commodities	1,510.8	1,304.1	2,547.2	2,532.2	0.0	2,532.2	1,021.4	67.6 %	0.0	
5 Capital Outlay	6.6	74.0	74.0	68.0	0.0	68.0	61.4	930.3 %	0.0	
7 Grants, Benefits	1,763,484.2	1,548,731.6	1,925,772.1	1,925,704.9	-980.0	1,924,724.9	162,220.7	9.2 %	-980.0	-0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	423,787.1	226,068.2	226,068.2	226,068.2	32.3	226,100.5	-197,718.9	-46.7 %	32.3	
1003 GF/Match (UGF)	1,016.7	1,054.2	1,054.2	1,054.2	0.0	1,054.2	37.5	3.7 %	0.0	
1004 Gen Fund (UGF)	1,309,273.4	1,295,396.1	1,292,316.1	1,292,316.1	-820.0	1,291,496.1	-16,957.3	-1.3 %	-820.0	-0.1 %
1005 GF/Prgm (DGF)	1,049.6	2,208.9	2,208.9	2,208.9	0.0	2,208.9	1,159.3	110.5 %	0.0	
1007 I/A Rcpts (Other)	22,645.6	21,007.9	21,007.9	21,007.9	0.0	21,007.9	-1,637.7	-7.2 %	0.0	
1014 Donat Comm (Fed)	318.5	502.7	502.7	502.7	0.0	502.7	184.2	57.8 %	0.0	
1037 GF/MH (UGF)	377.8	427.8	427.8	427.8	0.0	427.8	50.0	13.2 %	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	29,774.1	31,166.7	31,166.7	31,166.7	0.0	31,166.7	1,392.6	4.7 %	0.0	
1092 MHTAAR (Other)	50.0	200.0	200.0	200.0	0.0	200.0	150.0	300.0 %	0.0	
1106 ASLC Rcpts (Other)	8,938.2	9,936.5	9,936.5	9,936.5	0.0	9,936.5	998.3	11.2 %	0.0	
1108 Stat Desig (Other)	1,895.2	3,344.2	3,344.2	3,344.2	0.0	3,344.2	1,449.0	76.5 %	0.0	
1145 AIPP Fund (Other)	6.6	30.0	30.0	30.0	0.0	30.0	23.4	354.5 %	0.0	
1151 VoTech Ed (DGF)	511.8	490.8	463.4	463.4	78.4	541.8	-48.4	-9.5 %	78.4	16.9 %
1226 High Ed (DGF)	18,496.2	21,502.3	21,502.3	21,502.3	0.0	21,502.3	3,006.1	16.3 %	0.0	
1265 COVID Fed (Fed)	503.7	0.0	383,860.5	383,860.5	35.7	383,896.2	383,356.8	>999 %	35.7	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	2,014,206.8	1,613,240.3	1,677,359.5	-2,406.9	1,674,952.6	1,677,165.5	-337,041.3	-16.7 %	63,925.2	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,057.0	32,467.3	32,730.2	-262.9	32,467.3	33,390.1	1,333.1	4.2 %	922.8	2.8 %
2 Travel	1,475.5	1,511.2	1,511.2	0.0	1,511.2	1,517.2	41.7	2.8 %	6.0	0.4 %
3 Services	53,349.2	50,710.2	50,788.6	0.0	50,788.6	51,015.2	-2,334.0	-4.4 %	305.0	0.6 %
4 Commodities	2,532.2	1,277.6	1,287.6	-10.0	1,277.6	1,317.6	-1,214.6	-48.0 %	40.0	3.1 %
5 Capital Outlay	68.0	68.0	68.0	0.0	68.0	68.0	0.0		0.0	
7 Grants, Benefits	1,924,724.9	1,527,206.0	1,590,973.9	-2,134.0	1,588,839.9	1,589,857.4	-334,867.5	-17.4 %	62,651.4	4.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	226,100.5	226,259.6	226,259.6	0.0	226,259.6	226,259.6	159.1	0.1 %	0.0	
1003 GF/Match (UGF)	1,054.2	1,049.5	1,049.5	0.0	1,049.5	1,049.5	-4.7	-0.4 %	0.0	
1004 Gen Fund (UGF)	1,291,496.1	1,296,074.9	1,360,115.7	-2,406.9	1,357,708.8	1,359,921.7	68,425.6	5.3 %	63,846.8	4.9 %
1005 GF/Prgm (DGF)	2,208.9	2,208.8	2,208.8	0.0	2,208.8	2,208.8	-0.1		0.0	
1007 I/A Rcpts (Other)	21,007.9	20,966.5	20,966.5	0.0	20,966.5	20,966.5	-41.4	-0.2 %	0.0	
1014 Donat Comm (Fed)	502.7	501.8	501.8	0.0	501.8	501.8	-0.9	-0.2 %	0.0	
1037 GF/MH (UGF)	427.8	427.8	427.8	0.0	427.8	427.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	0.0	31,288.9	31,288.9	122.2	0.4 %	0.0	
1092 MHTAAR (Other)	200.0	150.0	150.0	0.0	150.0	150.0	-50.0	-25.0 %	0.0	
1106 ASLC Rcpts (Other)	9,936.5	9,800.2	9,800.2	0.0	9,800.2	9,800.2	-136.3	-1.4 %	0.0	
1108 Stat Desig (Other)	3,344.2	3,221.5	3,221.5	0.0	3,221.5	3,221.5	-122.7	-3.7 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	541.8	469.8	548.2	0.0	548.2	548.2	6.4	1.2 %	78.4	16.7 %
1226 High Ed (DGF)	21,502.3	0.0	0.0	0.0	0.0	0.0	-21,502.3	-100.0 %	0.0	
1265 COVID Fed (Fed)	383,896.2	0.0	0.0	0.0	0.0	0.0	-383,896.2	-100.0 %	0.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
<u>Positions</u>										
Perm Full Time	260	252	250	248	0	248	-12	-4.6 %	0	
Perm Part Time	14	14	12	12	0	12	-2	-14.3 %	0	
Temporary	3	3	3	4	0	4	1	33.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %
Designated General (DGF)	20,057.6	24,202.0	24,174.6	24,174.6	78.4	24,253.0	4,117.0	20.5 %	78.4	0.3 %
Other State Funds (Other)	63,309.7	65,685.3	65,685.3	65,685.3	0.0	65,685.3	2,375.6	3.8 %	0.0	
Federal Receipts (Fed)	445,400.3	247,361.9	631,222.4	631,222.4	68.0	631,290.4	185,822.1	41.7 %	68.0	

**2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
<u>Positions</u>										
Perm Full Time	248	245	245	0	245	256	8	3.2 %	11	4.5 %
Perm Part Time	12	12	12	0	12	12	0		0	
Temporary	4	4	6	-2	4	4	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %
Designated General (DGF)	24,253.0	2,678.6	2,757.0	0.0	2,757.0	2,757.0	-21,496.0	-88.6 %	78.4	2.9 %
Other State Funds (Other)	65,685.3	65,457.1	65,457.1	0.0	65,457.1	65,457.1	-228.2	-0.3 %	0.0	
Federal Receipts (Fed)	631,290.4	247,552.4	247,552.4	0.0	247,552.4	247,552.4	-383,738.0	-60.8 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
Agencies: Educ**

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtP1n	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtP1n		[6] - [4] 22MgtP1n to 22Fn1Bud	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,246,155.6	1,214,266.2	1,214,266.2	1,214,266.2	0.0	1,214,266.2	-31,889.4	-2.6 %		0.0
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	0.0	71,435.9	6,237.3	9.6 %		0.0
Additional Foundation Funding	491.7	550.0	550.0	550.0	0.0	550.0	58.3	11.9 %		0.0
Appropriation Total	1,311,845.9	1,286,252.1	1,286,252.1	1,286,252.1	0.0	1,286,252.1	-25,593.8	-2.0 %		0.0
K-12 Support										
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,307.8	0.0	8,307.8	5,594.0	206.1 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,266.1	3,539.0	4,072.5	4,072.5	0.0	4,072.5	806.4	24.7 %		0.0
Appropriation Total	7,079.9	12,946.8	13,480.3	13,480.3	0.0	13,480.3	6,400.4	90.4 %		0.0
Education Support and Admin										
Executive Administration	938.2	1,061.0	1,061.0	1,061.0	0.0	1,061.0	122.8	13.1 %		0.0
Administrative Services	2,729.3	2,084.4	2,084.4	2,084.4	0.0	2,084.4	-644.9	-23.6 %		0.0
Information Services	666.8	1,052.3	1,052.3	1,052.3	0.0	1,052.3	385.5	57.8 %		0.0
School Finance & Facilities	2,131.6	2,589.3	2,589.3	2,589.3	180.0	2,769.3	457.7	21.5 %	180.0	7.0 %
Child Nutrition	69,204.9	77,166.2	77,166.2	77,166.2	0.0	77,166.2	7,961.3	11.5 %		0.0
Student and School Achievement	360,572.0	152,480.6	528,569.6	528,569.6	78.4	528,648.0	167,997.6	46.6 %		78.4
State System of Support	1,255.8	2,011.8	1,902.6	1,902.6	0.0	1,902.6	646.8	51.5 %		0.0
Teacher Certification	725.6	969.6	969.6	969.6	0.0	969.6	244.0	33.6 %		0.0
Early Learning Coordination	8,077.9	8,338.8	8,338.8	8,338.8	0.0	8,338.8	260.9	3.2 %		0.0
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	0.0	3,200.0	0.0			0.0
Appropriation Total	449,502.1	253,454.0	626,933.8	626,933.8	258.4	627,192.2	177,431.7	39.5 %		258.4
AK State Council on the Arts										
AK State Council on the Arts	3,136.4	3,890.1	4,648.8	4,648.8	68.0	4,716.8	1,512.4	48.2 %	68.0	1.5 %
Appropriation Total	3,136.4	3,890.1	4,648.8	4,648.8	68.0	4,716.8	1,512.4	48.2 %	68.0	1.5 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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**Numbers and Language
Agencies: Educ**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,214,266.2	1,195,351.7	1,195,351.7	0.0	1,195,351.7	1,195,351.7	-18,914.5	-1.6 %	0.0	
Pupil Transportation	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0	
Additional Foundation Funding	550.0	426.1	57,426.1	0.0	57,426.1	57,426.1	56,876.1	>999 %	57,000.0	>999 %
Appropriation Total	1,286,252.1	1,267,580.8	1,324,580.8	0.0	1,324,580.8	1,324,580.8	38,328.7	3.0 %	57,000.0	4.5 %
K-12 Support										
Residential Schools Program	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0		0.0	
Appropriation Total	13,480.3	13,706.3	17,974.2	-2,134.0	15,840.2	15,840.2	2,359.9	17.5 %	2,133.9	15.6 %
Education Support and Admin										
Executive Administration	1,061.0	1,058.1	1,058.1	0.0	1,058.1	1,058.1	-2.9	-0.3 %	0.0	
Administrative Services	2,084.4	2,069.7	2,069.7	0.0	2,069.7	2,069.7	-14.7	-0.7 %	0.0	
Information Services	1,052.3	1,199.1	1,199.1	0.0	1,199.1	1,199.1	146.8	14.0 %	0.0	
School Finance & Facilities	2,769.3	2,569.8	2,569.8	0.0	2,569.8	2,569.8	-199.5	-7.2 %	0.0	
Child Nutrition	77,166.2	77,154.2	77,154.2	0.0	77,154.2	77,154.2	-12.0		0.0	
Student and School Achievement	528,648.0	152,561.3	152,912.6	-272.9	152,639.7	153,441.5	-375,206.5	-71.0 %	880.2	0.6 %
State System of Support	1,902.6	1,906.9	1,906.9	0.0	1,906.9	1,906.9	4.3	0.2 %	0.0	
Teacher Certification	969.6	968.6	968.6	0.0	968.6	968.6	-1.0	-0.1 %	0.0	
Early Learning Coordination	8,338.8	8,218.5	8,218.5	0.0	8,218.5	8,604.1	265.3	3.2 %	385.6	4.7 %
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
Appropriation Total	627,192.2	250,906.2	253,757.5	-272.9	253,484.6	254,672.0	-372,520.2	-59.4 %	3,765.8	1.5 %
AK State Council on the Arts										
AK State Council on the Arts	4,716.8	3,877.7	3,877.7	0.0	3,877.7	3,883.7	-833.1	-17.7 %	6.0	0.2 %
Appropriation Total	4,716.8	3,877.7	3,877.7	0.0	3,877.7	3,883.7	-833.1	-17.7 %	6.0	0.2 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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Numbers and Language
Agencies: Educ

<u>Allocation</u>	<u>[1] 21Actual</u>	<u>[2] 22 CC</u>	<u>[3] 22 Auth</u>	<u>[4] 22MgtP1n</u>	<u>[5] 22SupRPL</u>	<u>[6] 22Fn1Bud</u>	<u>[4] - [1] 21Actual to 22MgtP1n</u>		<u>[6] - [4] 22MgtP1n to 22Fn1Bud</u>	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	188.0	262.4	262.4	262.4	0.0	262.4	74.4	39.6 %	0.0	
Appropriation Total	188.0	262.4	262.4	262.4	0.0	262.4	74.4	39.6 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	11,410.4	12,920.8	17,746.9	17,746.9	0.0	17,746.9	6,336.5	55.5 %	0.0	
MEHS Facilities Maintenance	2,051.9	1,844.5	1,744.5	1,744.5	0.0	1,744.5	-307.4	-15.0 %	0.0	
Appropriation Total	13,462.3	14,765.3	19,491.4	19,491.4	0.0	19,491.4	6,029.1	44.8 %	0.0	
State Facilities Rent										
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Appropriation Total	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Libraries, Archives & Museums										
Library Operations	11,746.0	6,780.5	8,212.0	8,210.8	0.0	8,210.8	-3,535.2	-30.1 %	0.0	
Archives	1,129.5	1,400.9	1,311.3	1,321.3	0.0	1,321.3	191.8	17.0 %	0.0	
Museum Operations	1,479.2	2,089.0	2,002.1	1,993.3	0.0	1,993.3	514.1	34.8 %	0.0	
Online with Libraries (OWL)	378.6	477.7	477.7	477.7	0.0	477.7	99.1	26.2 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,202.7	1,365.1	1,365.1	1,365.1	0.0	1,365.1	162.4	13.5 %	0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	7,797.9	-1,000.0	6,797.9	7,797.9	>999 %	-1,000.0	-12.8 %
Appropriation Total	16,074.2	20,049.3	21,304.3	21,304.3	-1,000.0	20,304.3	5,230.1	32.5 %	-1,000.0	-4.7 %
Alaska Postsecondary Education										
Program Admin & Operations	15,828.7	16,494.6	16,494.6	16,494.6	0.0	16,494.6	665.9	4.2 %	0.0	
WWAMI Medical Education	3,104.7	3,258.0	3,258.0	3,258.0	0.0	3,258.0	153.3	4.9 %	0.0	
Appropriation Total	18,933.4	19,752.6	19,752.6	19,752.6	0.0	19,752.6	819.2	4.3 %	0.0	
AK Student Loan Corporation										
Loan Servicing	8,938.2	9,936.5	9,936.5	9,936.5	0.0	9,936.5	998.3	11.2 %	0.0	
Appropriation Total	8,938.2	9,936.5	9,936.5	9,936.5	0.0	9,936.5	998.3	11.2 %	0.0	

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**Numbers and Language
Agencies: Educ**

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %	0.0	
Appropriation Total	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe Aquatic Center	0.0	552.0	552.0	0.0	552.0	552.0	552.0	>999 %	0.0	
Mt. Edgecumbe High School	17,746.9	12,955.7	12,955.7	0.0	12,955.7	12,955.7	-4,791.2	-27.0 %	0.0	
MEHS Facilities Maintenance	1,744.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	-550.0	-31.5 %	0.0	
Appropriation Total	19,491.4	14,702.2	14,702.2	0.0	14,702.2	14,702.2	-4,789.2	-24.6 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	8,210.8	6,020.5	6,020.5	0.0	6,020.5	6,020.5	-2,190.3	-26.7 %	0.0	
Archives	1,321.3	1,310.0	1,310.0	0.0	1,310.0	1,310.0	-11.3	-0.9 %	0.0	
Museum Operations	1,993.3	1,980.4	1,980.4	0.0	1,980.4	1,980.4	-12.9	-0.6 %	0.0	
Online with Libraries (OWL)	477.7	477.2	477.2	0.0	477.2	477.2	-0.5	-0.1 %	0.0	
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0		0.0	
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	6,797.9	0.0		0.0	
Appropriation Total	20,304.3	18,089.3	18,089.3	0.0	18,089.3	18,089.3	-2,215.0	-10.9 %	0.0	
Alaska Postsecondary Education										
Program Admin & Operations	16,494.6	10,360.1	10,360.1	0.0	10,360.1	11,379.6	-5,115.0	-31.0 %	1,019.5	9.8 %
WWAMI Medical Education	3,258.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	1,684.4	51.7 %	0.0	
Appropriation Total	19,752.6	15,302.5	15,302.5	0.0	15,302.5	16,322.0	-3,430.6	-17.4 %	1,019.5	6.7 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Educ
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22Fn1Bud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22Fn1Bud	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	9,334.3	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,415.7	25.9 %	0.0	
Appropriation Total	9,334.3	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,415.7	25.9 %	0.0	
Agency Total	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	-673.6	2,014,206.8	175,444.9	9.5 %	-673.6	
Statewide Total	1,839,435.5	1,634,127.3	2,014,880.4	2,014,880.4	-673.6	2,014,206.8	175,444.9	9.5 %	-673.6	
Funding Summary										
Unrestricted General (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %
Designated General (DGF)	20,057.6	24,202.0	24,174.6	24,174.6	78.4	24,253.0	4,117.0	20.5 %	78.4	0.3 %
Other State Funds (Other)	63,309.7	65,685.3	65,685.3	65,685.3	0.0	65,685.3	2,375.6	3.8 %	0.0	
Federal Receipts (Fed)	445,400.3	247,361.9	631,222.4	631,222.4	68.0	631,290.4	185,822.1	41.7 %	68.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

**Numbers and Language
Agencies: Educ**

<u>Allocation</u>	<u>[1] 22Fn1Bud</u>	<u>[2] GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 23 Vetoes</u>	<u>[5] 23Enacted</u>	<u>[6] 23Budget</u>	<u>[6] - [1] 22Fn1Bud to 23Budget</u>		<u>[6] - [2] GovAmd+ to 23Budget</u>	
Education & Early Dev (continued)										
AK Student Loan Corporation										
Loan Servicing	9,936.5	9,794.5	9,794.5	0.0	9,794.5	9,794.5	-142.0	-1.4 %	0.0	
Appropriation Total	9,936.5	9,794.5	9,794.5	0.0	9,794.5	9,794.5	-142.0	-1.4 %	0.0	
Student Financial Aid Programs										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Alaska Education Grants	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8	>999 %	0.0	
Appropriation Total	11,750.0	17,591.8	17,591.8	0.0	17,591.8	17,591.8	5,841.8	49.7 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	362.5	362.5	0.0	362.5	362.5	362.5	>999 %	0.0	
Appropriation Total	0.0	362.5	362.5	0.0	362.5	362.5	362.5	>999 %	0.0	
Agency Total	2,014,206.8	1,613,240.3	1,677,359.5	-2,406.9	1,674,952.6	1,677,165.5	-337,041.3	-16.7 %	63,925.2	4.0 %
Statewide Total	2,014,206.8	1,613,240.3	1,677,359.5	-2,406.9	1,674,952.6	1,677,165.5	-337,041.3	-16.7 %	63,925.2	4.0 %
Funding Summary										
Unrestricted General (UGF)	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %
Designated General (DGF)	24,253.0	2,678.6	2,757.0	0.0	2,757.0	2,757.0	-21,496.0	-88.6 %	78.4	2.9 %
Other State Funds (Other)	65,685.3	65,457.1	65,457.1	0.0	65,457.1	65,457.1	-228.2	-0.3 %	0.0	
Federal Receipts (Fed)	631,290.4	247,552.4	247,552.4	0.0	247,552.4	247,552.4	-383,738.0	-60.8 %	0.0	

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
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Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	0.0	1,162,308.5	-33,282.0	-2.8 %	0.0	
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	0.0	71,435.9	6,237.3	9.6 %	0.0	
Appropriation Total	1,260,789.1	1,233,744.4	1,233,744.4	1,233,744.4	0.0	1,233,744.4	-27,044.7	-2.1 %	0.0	
K-12 Support										
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,307.8	0.0	8,307.8	5,594.0	206.1 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,266.1	3,539.0	4,072.5	4,072.5	0.0	4,072.5	806.4	24.7 %	0.0	
Appropriation Total	7,079.9	12,946.8	13,480.3	13,480.3	0.0	13,480.3	6,400.4	90.4 %	0.0	
Education Support and Admin										
Executive Administration	796.0	828.6	828.6	828.6	0.0	828.6	32.6	4.1 %	0.0	
Administrative Services	972.3	1,008.8	1,008.8	1,008.8	0.0	1,008.8	36.5	3.8 %	0.0	
Information Services	231.5	391.8	391.8	391.8	0.0	391.8	160.3	69.2 %	0.0	
School Finance & Facilities	2,131.5	2,589.3	2,589.3	2,589.3	180.0	2,769.3	457.8	21.5 %	180.0	7.0 %
Child Nutrition	89.3	94.6	94.6	94.6	0.0	94.6	5.3	5.9 %	0.0	
Student and School Achievement	5,707.4	5,963.5	5,936.1	5,936.1	78.4	6,014.5	228.7	4.0 %	78.4	1.3 %
State System of Support	1,255.8	1,861.8	1,752.6	1,752.6	0.0	1,752.6	496.8	39.6 %	0.0	
Teacher Certification	725.6	969.6	969.6	969.6	0.0	969.6	244.0	33.6 %	0.0	
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	0.0	8,139.1	173.7	2.2 %	0.0	
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	0.0	3,200.0	0.0		0.0	
Appropriation Total	23,074.8	27,547.1	24,910.5	24,910.5	258.4	25,168.9	1,835.7	8.0 %	258.4	1.0 %
AK State Council on the Arts										
AK State Council on the Arts	669.8	706.6	706.6	706.6	0.0	706.6	36.8	5.5 %	0.0	
Appropriation Total	669.8	706.6	706.6	706.6	0.0	706.6	36.8	5.5 %	0.0	

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,162,308.5	1,143,271.8	1,143,271.8	0.0	1,143,271.8	1,143,271.8	-19,036.7	-1.6 %	0.0	
Pupil Transportation	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0	
Additional Foundation Funding	0.0	0.0	57,000.0	0.0	57,000.0	57,000.0	57,000.0	>999 %	57,000.0	>999 %
Appropriation Total	1,233,744.4	1,215,074.8	1,272,074.8	0.0	1,272,074.8	1,272,074.8	38,330.4	3.1 %	57,000.0	4.7 %
K-12 Support										
Residential Schools Program	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0		0.0	
Appropriation Total	13,480.3	13,706.3	17,974.2	-2,134.0	15,840.2	15,840.2	2,359.9	17.5 %	2,133.9	15.6 %
Education Support and Admin										
Executive Administration	828.6	825.1	825.1	0.0	825.1	825.1	-3.5	-0.4 %	0.0	
Administrative Services	1,008.8	1,004.2	1,004.2	0.0	1,004.2	1,004.2	-4.6	-0.5 %	0.0	
Information Services	391.8	390.9	390.9	0.0	390.9	390.9	-0.9	-0.2 %	0.0	
School Finance & Facilities	2,769.3	2,569.8	2,569.8	0.0	2,569.8	2,569.8	-199.5	-7.2 %	0.0	
Child Nutrition	94.6	93.3	93.3	0.0	93.3	93.3	-1.3	-1.4 %	0.0	
Student and School Achievement	6,014.5	5,927.7	6,279.0	-272.9	6,006.1	6,807.9	793.4	13.2 %	880.2	14.8 %
State System of Support	1,752.6	1,756.9	1,756.9	0.0	1,756.9	1,756.9	4.3	0.2 %	0.0	
Teacher Certification	969.6	968.6	968.6	0.0	968.6	968.6	-1.0	-0.1 %	0.0	
Early Learning Coordination	8,139.1	8,140.5	8,140.5	0.0	8,140.5	8,526.1	387.0	4.8 %	385.6	4.7 %
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
Appropriation Total	25,168.9	24,877.0	27,728.3	-272.9	27,455.4	28,642.8	3,473.9	13.8 %	3,765.8	15.1 %
AK State Council on the Arts										
AK State Council on the Arts	706.6	701.8	701.8	0.0	701.8	707.8	1.2	0.2 %	6.0	0.9 %
Appropriation Total	706.6	701.8	701.8	0.0	701.8	707.8	1.2	0.2 %	6.0	0.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnIBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnIBud	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	188.0	262.4	262.4	262.4	0.0	262.4	74.4	39.6 %	0.0	
Appropriation Total	188.0	262.4	262.4	262.4	0.0	262.4	74.4	39.6 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	4,669.3	4,752.1	4,752.1	4,752.1	0.0	4,752.1	82.8	1.8 %	0.0	
MEHS Facilities Maintenance	461.0	650.0	550.0	550.0	0.0	550.0	89.0	19.3 %	0.0	
Appropriation Total	5,130.3	5,402.1	5,302.1	5,302.1	0.0	5,302.1	171.8	3.3 %	0.0	
State Facilities Rent										
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Appropriation Total	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Libraries, Archives & Museums										
Library Operations	10,360.3	5,224.0	4,496.2	4,495.0	0.0	4,495.0	-5,865.3	-56.6 %	0.0	
Archives	957.3	1,165.5	1,075.9	1,085.9	0.0	1,085.9	128.6	13.4 %	0.0	
Museum Operations	1,426.5	1,818.0	1,731.1	1,722.3	0.0	1,722.3	295.8	20.7 %	0.0	
Online with Libraries (OWL)	378.6	477.7	477.7	477.7	0.0	477.7	99.1	26.2 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,202.7	1,365.1	1,365.1	1,365.1	0.0	1,365.1	162.4	13.5 %	0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	7,797.9	-1,000.0	6,797.9	7,797.9	>999 %	-1,000.0	-12.8 %
Appropriation Total	14,463.6	17,986.4	17,082.1	17,082.1	-1,000.0	16,082.1	2,618.5	18.1 %	-1,000.0	-5.9 %
Alaska Postsecondary Education										
Program Admin & Operations	5,950.2	6,408.1	6,408.1	6,408.1	0.0	6,408.1	457.9	7.7 %	0.0	
WWAMI Medical Education	3,104.7	3,258.0	3,258.0	3,258.0	0.0	3,258.0	153.3	4.9 %	0.0	
Appropriation Total	9,054.9	9,666.1	9,666.1	9,666.1	0.0	9,666.1	611.2	6.7 %	0.0	

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Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev (continued)										
Commissions and Boards										
Professional Teaching Practice	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %		0.0
Appropriation Total	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %		0.0
Mt. Edgecumbe High School										
Mt. Edgecumbe Aquatic Center	0.0	552.0	552.0	0.0	552.0	552.0	552.0	>999 %		0.0
Mt. Edgecumbe High School	4,752.1	4,747.4	4,747.4	0.0	4,747.4	4,747.4	-4.7	-0.1 %		0.0
MEHS Facilities Maintenance	550.0	0.0	0.0	0.0	0.0	0.0	-550.0	-100.0 %		0.0
Appropriation Total	5,302.1	5,299.4	5,299.4	0.0	5,299.4	5,299.4	-2.7	-0.1 %		0.0
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0			0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0			0.0
Libraries, Archives & Museums										
Library Operations	4,495.0	4,462.0	4,462.0	0.0	4,462.0	4,462.0	-33.0	-0.7 %		0.0
Archives	1,085.9	1,075.7	1,075.7	0.0	1,075.7	1,075.7	-10.2	-0.9 %		0.0
Museum Operations	1,722.3	1,709.4	1,709.4	0.0	1,709.4	1,709.4	-12.9	-0.7 %		0.0
Online with Libraries (OWL)	477.7	477.2	477.2	0.0	477.2	477.2	-0.5	-0.1 %		0.0
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0			0.0
APK Bldg Facilities Maintenance	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0			0.0
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	6,797.9	0.0			0.0
Appropriation Total	16,082.1	16,025.5	16,025.5	0.0	16,025.5	16,025.5	-56.6	-0.4 %		0.0
Alaska Postsecondary Education										
Program Admin & Operations	6,408.1	565.9	565.9	0.0	565.9	1,585.4	-4,822.7	-75.3 %	1,019.5	180.2 %
WWAMI Medical Education	3,258.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	1,684.4	51.7 %		0.0
Appropriation Total	9,666.1	5,508.3	5,508.3	0.0	5,508.3	6,527.8	-3,138.3	-32.5 %	1,019.5	18.5 %

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Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	9,334.3	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,415.7	25.9 %	0.0	
Appropriation Total	9,334.3	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,415.7	25.9 %	0.0	
Agency Total	1,330,725.5	1,321,080.1	1,317,972.7	1,317,972.7	-741.6	1,317,231.1	-12,752.8	-1.0 %	-741.6	-0.1 %
Statewide Total	1,330,725.5	1,321,080.1	1,317,972.7	1,317,972.7	-741.6	1,317,231.1	-12,752.8	-1.0 %	-741.6	-0.1 %
Funding Summary										
Unrestricted General (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %
Designated General (DGF)	20,057.6	24,202.0	24,174.6	24,174.6	78.4	24,253.0	4,117.0	20.5 %	78.4	0.3 %

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Numbers and Language Agencies: Educ Fund Groups: General Funds

Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev (continued)										
Student Financial Aid Programs										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Alaska Education Grants	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8	>999 %	0.0	
Appropriation Total	11,750.0	17,591.8	17,591.8	0.0	17,591.8	17,591.8	5,841.8	49.7 %	0.0	
Agency Unallocated										
Unallocated Rates Adjustment	0.0	119.4	119.4	0.0	119.4	119.4	119.4	>999 %	0.0	
Appropriation Total	0.0	119.4	119.4	0.0	119.4	119.4	119.4	>999 %	0.0	
Agency Total	1,317,231.1	1,300,230.8	1,364,350.0	-2,406.9	1,361,943.1	1,364,156.0	46,924.9	3.6 %	63,925.2	4.9 %
Statewide Total	1,317,231.1	1,300,230.8	1,364,350.0	-2,406.9	1,361,943.1	1,364,156.0	46,924.9	3.6 %	63,925.2	4.9 %
Funding Summary										
Unrestricted General (UGF)	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %
Designated General (DGF)	24,253.0	2,678.6	2,757.0	0.0	2,757.0	2,757.0	-21,496.0	-88.6 %	78.4	2.9 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,195,590.5	1,162,308.5	1,162,308.5	1,162,308.5	0.0	1,162,308.5	-33,282.0	-2.8 %		0.0
Pupil Transportation	65,198.6	71,435.9	71,435.9	71,435.9	0.0	71,435.9	6,237.3	9.6 %		0.0
Appropriation Total	1,260,789.1	1,233,744.4	1,233,744.4	1,233,744.4	0.0	1,233,744.4	-27,044.7	-2.1 %		0.0
K-12 Support										
Residential Schools Program	2,713.8	8,307.8	8,307.8	8,307.8	0.0	8,307.8	5,594.0	206.1 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,266.1	3,539.0	4,072.5	4,072.5	0.0	4,072.5	806.4	24.7 %		0.0
Appropriation Total	7,079.9	12,946.8	13,480.3	13,480.3	0.0	13,480.3	6,400.4	90.4 %		0.0
Education Support and Admin										
Executive Administration	796.0	828.6	828.6	828.6	0.0	828.6	32.6	4.1 %		0.0
Administrative Services	972.3	1,008.8	1,008.8	1,008.8	0.0	1,008.8	36.5	3.8 %		0.0
Information Services	231.5	391.8	391.8	391.8	0.0	391.8	160.3	69.2 %		0.0
School Finance & Facilities	2,131.5	2,589.3	2,589.3	2,589.3	180.0	2,769.3	457.8	21.5 %	180.0	7.0 %
Child Nutrition	89.3	94.6	94.6	94.6	0.0	94.6	5.3	5.9 %		0.0
Student and School Achievement	5,195.6	5,472.7	5,472.7	5,472.7	0.0	5,472.7	277.1	5.3 %		0.0
State System of Support	1,255.8	1,861.8	1,752.6	1,752.6	0.0	1,752.6	496.8	39.6 %		0.0
Early Learning Coordination	7,965.4	8,139.1	8,139.1	8,139.1	0.0	8,139.1	173.7	2.2 %		0.0
Pre-Kindergarten Grants	3,200.0	5,700.0	3,200.0	3,200.0	0.0	3,200.0	0.0			0.0
Appropriation Total	21,837.4	26,086.7	23,477.5	23,477.5	180.0	23,657.5	1,640.1	7.5 %	180.0	0.8 %
AK State Council on the Arts										
AK State Council on the Arts	668.9	695.7	695.7	695.7	0.0	695.7	26.8	4.0 %		0.0
Appropriation Total	668.9	695.7	695.7	695.7	0.0	695.7	26.8	4.0 %		0.0
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	4,642.3	4,696.9	4,696.9	4,696.9	0.0	4,696.9	54.6	1.2 %		0.0
MEHS Facilities Maintenance	400.0	500.0	400.0	400.0	0.0	400.0	0.0			0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev										
K-12 Aid to School Districts										
Foundation Program	1,162,308.5	1,143,271.8	1,143,271.8	0.0	1,143,271.8	1,143,271.8	-19,036.7	-1.6 %	0.0	
Pupil Transportation	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0	
Additional Foundation Funding	0.0	0.0	57,000.0	0.0	57,000.0	57,000.0	57,000.0	>999 %	57,000.0	>999 %
Appropriation Total	1,233,744.4	1,215,074.8	1,272,074.8	0.0	1,272,074.8	1,272,074.8	38,330.4	3.1 %	57,000.0	4.7 %
K-12 Support										
Residential Schools Program	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0		0.0	
Appropriation Total	13,480.3	13,706.3	17,974.2	-2,134.0	15,840.2	15,840.2	2,359.9	17.5 %	2,133.9	15.6 %
Education Support and Admin										
Executive Administration	828.6	825.1	825.1	0.0	825.1	825.1	-3.5	-0.4 %	0.0	
Administrative Services	1,008.8	1,004.2	1,004.2	0.0	1,004.2	1,004.2	-4.6	-0.5 %	0.0	
Information Services	391.8	390.9	390.9	0.0	390.9	390.9	-0.9	-0.2 %	0.0	
School Finance & Facilities	2,769.3	2,569.8	2,569.8	0.0	2,569.8	2,569.8	-199.5	-7.2 %	0.0	
Child Nutrition	94.6	93.3	93.3	0.0	93.3	93.3	-1.3	-1.4 %	0.0	
Student and School Achievement	5,472.7	5,457.9	5,730.8	-272.9	5,457.9	6,259.7	787.0	14.4 %	801.8	14.7 %
State System of Support	1,752.6	1,756.9	1,756.9	0.0	1,756.9	1,756.9	4.3	0.2 %	0.0	
Early Learning Coordination	8,139.1	8,140.5	8,140.5	0.0	8,140.5	8,526.1	387.0	4.8 %	385.6	4.7 %
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
Appropriation Total	23,657.5	23,438.6	26,211.5	-272.9	25,938.6	27,126.0	3,468.5	14.7 %	3,687.4	15.7 %
AK State Council on the Arts										
AK State Council on the Arts	695.7	690.9	690.9	0.0	690.9	696.9	1.2	0.2 %	6.0	0.9 %
Appropriation Total	695.7	690.9	690.9	0.0	690.9	696.9	1.2	0.2 %	6.0	0.9 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Education & Early Dev (continued)										
Mt. Edgecumbe High School										
(continued)										
Appropriation Total	5,042.3	5,196.9	5,096.9	5,096.9	0.0	5,096.9	54.6	1.1 %	0.0	
State Facilities Rent										
EED State Facilities Rent	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Appropriation Total	940.8	1,068.2	1,068.2	1,068.2	0.0	1,068.2	127.4	13.5 %	0.0	
Libraries, Archives & Museums										
Library Operations	10,348.4	5,161.4	4,433.6	4,442.4	0.0	4,442.4	-5,906.0	-57.1 %	0.0	
Archives	957.3	1,165.5	1,075.9	1,075.9	0.0	1,075.9	118.6	12.4 %	0.0	
Museum Operations	1,422.5	1,271.8	1,184.9	1,176.1	0.0	1,176.1	-246.4	-17.3 %	0.0	
Online with Libraries (OWL)	378.6	477.7	477.7	477.7	0.0	477.7	99.1	26.2 %	0.0	
APK Bldg Facilities Maintenance	1,202.7	1,265.1	1,265.1	1,265.1	0.0	1,265.1	62.4	5.2 %	0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	7,797.9	-1,000.0	6,797.9	7,797.9	>999 %	-1,000.0	-12.8 %
Appropriation Total	14,309.5	17,139.4	16,235.1	16,235.1	-1,000.0	15,235.1	1,925.6	13.5 %	-1,000.0	-6.2 %
Agency Total	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %
Statewide Total	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %
Funding Summary										
Unrestricted General (UGF)	1,310,667.9	1,296,878.1	1,293,798.1	1,293,798.1	-820.0	1,292,978.1	-16,869.8	-1.3 %	-820.0	-0.1 %

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev (continued)										
Mt. Edgecumbe High School										
Mt. Edgecumbe Aquatic Center	0.0	402.0	402.0	0.0	402.0	402.0	402.0	>999 %		0.0
Mt. Edgecumbe High School	4,696.9	4,692.2	4,692.2	0.0	4,692.2	4,692.2	-4.7	-0.1 %		0.0
MEHS Facilities Maintenance	400.0	0.0	0.0	0.0	0.0	0.0	-400.0	-100.0 %		0.0
Appropriation Total	5,096.9	5,094.2	5,094.2	0.0	5,094.2	5,094.2	-2.7	-0.1 %		0.0
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0			0.0
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0			0.0
Libraries, Archives & Museums										
Library Operations	4,442.4	4,409.4	4,409.4	0.0	4,409.4	4,409.4	-33.0	-0.7 %		0.0
Archives	1,075.9	1,065.7	1,065.7	0.0	1,065.7	1,065.7	-10.2	-0.9 %		0.0
Museum Operations	1,176.1	1,165.4	1,165.4	0.0	1,165.4	1,165.4	-10.7	-0.9 %		0.0
Online with Libraries (OWL)	477.7	477.2	477.2	0.0	477.2	477.2	-0.5	-0.1 %		0.0
Live Homework Help	0.0	138.2	138.2	0.0	138.2	138.2	138.2	>999 %		0.0
APK Bldg Facilities Maintenance	1,265.1	1,265.1	1,265.1	0.0	1,265.1	1,265.1	0.0			0.0
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	0.0	6,797.9	6,797.9	0.0			0.0
Appropriation Total	15,235.1	15,318.9	15,318.9	0.0	15,318.9	15,318.9	83.8	0.6 %		0.0
Alaska Postsecondary Education										
Program Admin & Operations	0.0	514.3	514.3	0.0	514.3	1,533.8	1,533.8	>999 %	1,019.5	198.2 %
WWAMI Medical Education	0.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	4,942.4	>999 %		0.0
Appropriation Total	0.0	5,456.7	5,456.7	0.0	5,456.7	6,476.2	6,476.2	>999 %	1,019.5	18.7 %
Student Financial Aid Programs										
AK Performance Scholarship Awd	0.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	11,750.0	>999 %		0.0
Alaska Education Grants	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8	>999 %		0.0
Appropriation Total	0.0	17,591.8	17,591.8	0.0	17,591.8	17,591.8	17,591.8	>999 %		0.0

**2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget**

Numbers and Language Agencies: Educ Fund Groups: Unrestricted General
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Allocation	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Education & Early Dev (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	111.8	111.8	0.0	111.8	111.8	111.8	>999 %	0.0	
Appropriation Total	0.0	111.8	111.8	0.0	111.8	111.8	111.8	>999 %	0.0	
Agency Total	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %
Statewide Total	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %
Funding Summary										
Unrestricted General (UGF)	1,292,978.1	1,297,552.2	1,361,593.0	-2,406.9	1,359,186.1	1,361,399.0	68,420.9	5.3 %	63,846.8	4.9 %

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Foundation Program

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,214,266.2	1,195,351.7	1,195,351.7	0.0	1,195,351.7	1,195,351.7	-18,914.5	-1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,214,266.2	1,195,351.7	1,195,351.7	0.0	1,195,351.7	1,195,351.7	-18,914.5	-1.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,162,308.5	1,143,271.8	1,143,271.8	0.0	1,143,271.8	1,143,271.8	-19,036.7	-1.6 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0
1066 Pub School (Other)	31,166.7	31,288.9	31,288.9	0.0	31,288.9	31,288.9	122.2	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed) 20,791.0												
L FY22 Conference Committee	LangCC	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF) 1,162,308.5												
1066 Pub School (Other) 31,166.7												
FY22 Conference Committee Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse FY2022 Foundation Program Expenditures from Public Education Fund	OTI	-1,193,475.2	0.0	0.0	0.0	0.0	0.0	-1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF) -1,162,308.5												
1066 Pub School (Other) -31,166.7												
L Sec 78(h)(1)-(2), HB 281 FY2023 Estimated Foundation Program Expenditures from Public Education Fund	MisAdj	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund (UGF) 1,143,271.8												
1066 Pub School (Other) 31,288.9												
Gov Amended Plus Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts

Allocation: Pupil Transportation

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	71,435.9	71,803.0	71,803.0	0.0	71,803.0	71,803.0	367.1	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *														
L	FY22 Conference Committee		LangCC	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF)	71,435.9												
FY22 Conference Committee Total				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *														
FY22 Authorized Total				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *														
FY22 Management Plan Total				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *														
FY23 Adjusted Base Total				71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *														
L	Reverse FY2022 Pupil Transportation Expenditures from Public Education Fund		OTI	-71,435.9	0.0	0.0	0.0	0.0	0.0	-71,435.9	0.0	0	0	0
	1004 Gen Fund (UGF)	-71,435.9												
L	Sec 78(i), HB 281 FY2023 Pupil Transportation Expenditures from Public Education Fund		MisAdj	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	1004 Gen Fund (UGF)	71,803.0												
Gov Amended Plus Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *														
FY23 Final Op Budget Total				71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	550.0	426.1	57,426.1	0.0	57,426.1	57,426.1	56,876.1	>999 %	57,000.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	550.0	426.1	57,426.1	0.0	57,426.1	57,426.1	56,876.1	>999 %	57,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	57,000.0	0.0	57,000.0	57,000.0	57,000.0	>999 %	57,000.0	>999 %
1108 Stat Desig (Other)	550.0	426.1	426.1	0.0	426.1	426.1	-123.9	-22.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Agency: Department of Education and Early Development

Numbers and Language

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
L	FY22 Conference Committee	LangCC	* * * FY22 Conference Committee * * *										
	1108 Stat Desig (Other) 550.0		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
	FY22 Conference Committee Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
	FY22 Authorized Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
L		OTI	* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
	FY22 Management Plan Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
	FY23 Adjusted Base Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
L	Reverse FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
	1108 Stat Desig (Other) -550.0		-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
L	Sec 65(a), HB 281 FY2023 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
	1108 Stat Desig (Other) 426.1		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
	Gov Amended Plus Total		426.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
L		Inc	* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	Sec 65(f), HB 281 CC: \$57 Million Additional Foundation Funding		57,000.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0.0	0	0	0
	1004 Gen Fund (UGF) 57,000.0		57,000.0	0.0	0.0	0.0	0.0	0.0	57,000.0	0.0	0	0	0
	FY23 Final Op Budget Total		57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,307.8	8,535.8	12,803.7	-2,134.0	10,669.7	10,669.7	2,361.9	28.4 %	2,133.9	25.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
1004 Gen Fund (UGF)		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
FY22 Conference Committee Total												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Increment for the Lower Yukon School District's Career and Technical Education Residential Program	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										
Gov Amended Plus Total		8,535.8	0.0	0.0	0.0	0.0	0.0	8,535.8	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L Sec 65(e), HB 281 Increase Funding to Residential Schools Using Same Ratio Under AS 14.16.200	Inc	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund (UGF)		4,267.9										
L Sec 65(e), HB 281 Residential Schools Boarding Stipends	Veto	-2,134.0	0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,134.0										
FY23 Final Op Budget Total		10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY22 Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: K-12 Support

Allocation: Special Schools

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4,072.5	4,070.5	4,070.5	0.0	4,070.5	4,070.5	-2.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF)		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
FY22 Conference Committee Total		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
Extend Special Education Service Agency Ch12 SLA2021 (SB19) (Sec2 Ch1 SSSLA2021 P42 L17 (HB69))	FisNot22	* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
1004 Gen Fund (UGF)		533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
FY22 Authorized Total		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
FY22 Management Plan Total		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
FY23 Adjusted Base Total		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
Decrease Authority to Reflect Special Education Service Agency Calculation	Dec	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
1004 Gen Fund (UGF)		-2.0	0.0	0.0	0.0	0.0	0.0	-2.0	0.0	0	0	0
Gov Amended Plus Total		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
FY23 Final Op Budget Total		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
		4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,061.0	1,058.1	1,058.1	0.0	1,058.1	1,058.1	-2.9	-0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	780.6	797.7	797.7	0.0	797.7	797.7	17.1	2.2 %	0.0
2 Travel	75.6	75.6	75.6	0.0	75.6	75.6	0.0		0.0
3 Services	193.5	176.5	176.5	0.0	176.5	176.5	-17.0	-8.8 %	0.0
4 Commodities	11.3	8.3	8.3	0.0	8.3	8.3	-3.0	-26.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	828.6	825.1	825.1	0.0	825.1	825.1	-3.5	-0.4 %	0.0
1007 I/A Rcpts (Other)	232.4	233.0	233.0	0.0	233.0	233.0	0.6	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund (UGF)		828.6										
1007 I/A Rcpts (Other)		232.4										
FY22 Conference Committee Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-23.0	26.1	-3.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,061.0	780.6	75.6	193.5	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.6										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-17.0	-3.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,054.9	794.5	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
Gov Amended Plus Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,084.4	2,069.7	2,069.7	0.0	2,069.7	2,069.7	-14.7	-0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,538.3	1,556.6	1,556.6	0.0	1,556.6	1,556.6	18.3	1.2 %	0.0
2 Travel	2.4	2.4	2.4	0.0	2.4	2.4	0.0		0.0
3 Services	528.7	504.2	504.2	0.0	504.2	504.2	-24.5	-4.6 %	0.0
4 Commodities	15.0	6.5	6.5	0.0	6.5	6.5	-8.5	-56.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	145.0	145.0	0.0		0.0
1004 Gen Fund (UGF)	1,008.8	1,004.2	1,004.2	0.0	1,004.2	1,004.2	-4.6	-0.5 %	0.0
1007 I/A Rcpts (Other)	930.6	920.5	920.5	0.0	920.5	920.5	-10.1	-1.1 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		1,008.8										
1007 I/A Rcpts (Other)		930.6										
FY22 Conference Committee Total		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Procurement Staff from Department of Administration for Procurement Consolidation Reversal	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	206.7	2.4	-209.1	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,084.4	1,538.3	2.4	528.7	15.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.4										
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-50.9	-50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
1007 I/A Rcpts (Other)		-29.9										
FY2023 Salary and Benefit Adjustments	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		1.9										
Align Authority with Anticipated Expenditures	LIT	0.0	33.0	0.0	-24.5	-8.5	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,041.1	1,528.0	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		11.6										
FY2023 3% COLA for Confidential Employees Association (CEA)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.8										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,052.3	1,199.1	1,199.1	0.0	1,199.1	1,199.1	146.8	14.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	447.9	608.0	608.0	0.0	608.0	608.0	160.1	35.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	547.2	533.9	533.9	0.0	533.9	533.9	-13.3	-2.4 %	0.0
4 Commodities	51.2	51.2	51.2	0.0	51.2	51.2	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	391.8	390.9	390.9	0.0	390.9	390.9	-0.9	-0.2 %	0.0
1007 I/A Rcpts (Other)	660.5	808.2	808.2	0.0	808.2	808.2	147.7	22.4 %	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	0	5	5	1	25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		391.8										
1007 I/A Rcpts (Other)		660.5										
FY22 Conference Committee Total		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,052.3	447.9	0.0	547.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1007 I/A Rcpts (Other)		-10.2										
Align Authority with Anticipated Expenditures	LIT	0.0	13.3	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,037.6	446.5	0.0	533.9	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Add a Data Processing Manager for Information Technology Project Management and Oversight	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										
FY2023 GGU COLA & HI Increase	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.4										
Gov Amended Plus Total		1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,769.3	2,569.8	2,569.8	0.0	2,569.8	2,569.8	-199.5	-7.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,693.6	1,702.1	1,702.1	0.0	1,702.1	1,702.1	8.5	0.5 %	0.0
2 Travel	41.4	41.4	41.4	0.0	41.4	41.4	0.0		0.0
3 Services	1,028.3	820.3	820.3	0.0	820.3	820.3	-208.0	-20.2 %	0.0
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,769.3	2,569.8	2,569.8	0.0	2,569.8	2,569.8	-199.5	-7.2 %	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,589.3										
FY22 Conference Committee Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.2	-6.2	0.0	-6.0	0.0	0.0	0	0	0
FY22 Management Plan Total		2,589.3	1,693.6	41.4	848.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,539.3	1,671.6	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
Gov Amended Plus Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
* * * 22SupRPL * * *												
Legal Services Cost for Impact Aid Program Federal Case	Suppl	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
22SupRPL Total		180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

	<u>[1]</u> 22Fn1Bud	<u>[2]</u> GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 23 Vetoes	<u>[5]</u> 23Enacted	<u>[6]</u> 23Budget	<u>[6] - [1]</u> 22Fn1Bud to 23Budget		<u>[6] - [2]</u> GovAmd+ to 23Budget
Total	77,166.2	77,154.2	77,154.2	0.0	77,154.2	77,154.2	-12.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,281.5	1,285.1	1,285.1	0.0	1,285.1	1,285.1	3.6	0.3 %	0.0
2 Travel	51.5	51.5	51.5	0.0	51.5	51.5	0.0		0.0
3 Services	4,469.9	4,454.3	4,454.3	0.0	4,454.3	4,454.3	-15.6	-0.3 %	0.0
4 Commodities	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	0.0	71,333.3	71,333.3	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	76,568.9	76,560.2	76,560.2	0.0	76,560.2	76,560.2	-8.7		0.0
1003 GF/Match (UGF)	78.9	77.8	77.8	0.0	77.8	77.8	-1.1	-1.4 %	0.0
1004 Gen Fund (UGF)	15.7	15.5	15.5	0.0	15.5	15.5	-0.2	-1.3 %	0.0
1014 Donat Comm (Fed)	502.7	500.7	500.7	0.0	500.7	500.7	-2.0	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts (Fed)		76,568.9										
1003 GF/Match (UGF)		78.9										
1004 Gen Fund (UGF)		15.7										
1014 Donat Comm (Fed)		502.7										
FY22 Conference Committee Total		77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	29.0	11.6	-40.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		77,166.2	1,281.5	51.5	4,469.9	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		1.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1014 Donat Comm (Fed)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-41.9	-41.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.1										
1003 GF/Match (UGF)		-2.1										
1004 Gen Fund (UGF)		-0.4										
1014 Donat Comm (Fed)		-6.3										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		0.1										
1014 Donat Comm (Fed)		0.8										
Align Authority with Anticipated Expenditures	LIT	0.0	15.6	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		77,129.6	1,260.5	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.9										
1003 GF/Match (UGF)		0.1										
1014 Donat Comm (Fed)		2.6										
Gov Amended Plus Total		77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Child Nutrition**

<u>Transaction Title</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>
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0

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2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	528,648.0	152,561.3	152,912.6	-272.9	152,639.7	153,441.5	-375,206.5	-71.0 %	880.2	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,535.7	5,770.4	6,033.3	-262.9	5,770.4	6,364.4	828.7	15.0 %	594.0	10.3 %
2 Travel	298.9	298.9	298.9	0.0	298.9	304.9	6.0	2.0 %	6.0	2.0 %
3 Services	11,941.6	11,786.6	11,865.0	0.0	11,865.0	12,041.8	100.2	0.8 %	255.2	2.2 %
4 Commodities	307.8	307.8	317.8	-10.0	307.8	332.8	25.0	8.1 %	25.0	8.1 %
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	510,559.0	134,392.6	134,392.6	0.0	134,392.6	134,392.6	-376,166.4	-73.7 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	145,117.7	145,282.5	145,282.5	0.0	145,282.5	145,282.5	164.8	0.1 %	0.0	
1003 GF/Match (UGF)	279.6	280.8	280.8	0.0	280.8	280.8	1.2	0.4 %	0.0	
1004 Gen Fund (UGF)	4,765.3	4,749.3	5,022.2	-272.9	4,749.3	5,551.1	785.8	16.5 %	801.8	16.9 %
1007 I/A Rcpts (Other)	1,149.4	1,151.1	1,151.1	0.0	1,151.1	1,151.1	1.7	0.1 %	0.0	
1037 GF/MH (UGF)	427.8	427.8	427.8	0.0	427.8	427.8	0.0		0.0	
1092 MHTAAR (Other)	200.0	150.0	150.0	0.0	150.0	150.0	-50.0	-25.0 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1151 VoTech Ed (DGF)	541.8	469.8	548.2	0.0	548.2	548.2	6.4	1.2 %	78.4	16.7 %
1265 COVID Fed (Fed)	376,116.4	0.0	0.0	0.0	0.0	0.0	-376,116.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	43	44	44	0	44	52	9	20.9 %	8	18.2 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	2	-2	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
1002 Fed Rcpts (Fed)		145,117.7										
1003 GF/Match (UGF)		279.6										
1004 Gen Fund (UGF)		4,765.3										
1007 I/A Rcpts (Other)		1,149.4										
1037 GF/MH (UGF)		427.8										
1092 MHTAAR (Other)		200.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		490.8										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		358,707.0										
L Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	MultiYr	9,266.7	0.0	0.0	0.0	0.0	0.0	9,266.7	0.0	0	0	0
1265 COVID Fed (Fed)		9,266.7										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,793.0										
L American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	CarryFwd	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,349.7										
Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg41 L30 (HB69))	FisNot22	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-27.4										
FY22 Authorized Total		528,569.6	5,762.4	66.2	11,869.2	307.8	5.0	510,559.0	0.0	44	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Full-time Vacant Education Policy Coordinator (05-T031) Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-226.7	232.7	-6.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		528,569.6	5,535.7	298.9	11,863.2	307.8	5.0	510,559.0	0.0	43	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	OTI	-358,707.0	0.0	0.0	0.0	0.0	0.0	-358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		-358,707.0										
L American Rescue Plan Act for Elem. and Secondary Emer. Relief III Sec17b Ch1 SSSLA2021 P113 L27 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	OTI	-9,266.7	0.0	0.0	0.0	0.0	0.0	-9,266.7	0.0	0	0	0
1265 COVID Fed (Fed)		-9,266.7										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
L Sec. 12, HB 3003 Federal Relief Individuals with Disabilities Education Act Supplemental (FY22-FY24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act for Emergency Asst -Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY24)	OTI	-5,793.0	0.0	0.0	0.0	0.0	0.0	-5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		-5,793.0										
L American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
L Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-22)	OTI	-2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		-2,349.7										
Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Reverse MH Trust: Rural Student Behavioral Health Counseling	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-150.0										
MH Trust: Rural Student Behavioral Health Counseling (FY22-FY25)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse MH Trust: Alaska Autism Resource Center	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
Reverse MH Trust: Alaska Autism Resource Center	OTI	-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										
MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	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										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		4.3										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	Sa1Adj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.2										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		5.8										
FY2023 General Government Unit SBS and Risk Management Rate Changes	Sa1Adj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 GF/Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	Sa1Adj	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-47.1										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1003 GF/Match (UGF)		-5.0										
1004 Gen Fund (UGF)		-36.2										
1007 I/A Rcpts (Other)		-0.9										
FY2023 Salary and Benefit Adjustments	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		5.4										
Transfer Education Specialist 2 (05-1804) from Early Learning Coordination	TrIn	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		123.6										
Align Authority with Anticipated Expenditures	LIT	0.0	68.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		152,457.3	5,657.8	298.9	11,795.2	307.8	5.0	134,392.6	0.0	44	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Reduce Duplicate Memberships and Subscriptions	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										
L Reverse: Sec 59(b), HB 69 US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 65(b), HB 281 FY23 US Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Alaska Technical and Vocational Education Program Funding Available	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										
FY2023 GGU COLA & HI Increase	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		84.0										
1003 GF/Match (UGF)		5.7										
1004 Gen Fund (UGF)		20.3										
1007 I/A Rcpts (Other)		2.6										
Gov Amended Plus Total		152,561.3	5,770.4	298.9	11,786.6	307.8	5.0	134,392.6	0.0	44	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY23-FY24)	IncT	262.9	262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund (UGF)		262.9										
One-Time Costs for Two Temporary Grant Administrators	IncOTI	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Correct Alaska Technical and Vocational Education Program Funding	Inc	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		78.4										
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	801.8	594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		801.8										

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *					(continued)					
Two Temporary Grant Administrator Positions to Assist Rural School Districts (FY2023-FY2024) 1004 Gen Fund (UGF) -262.9	Veto	-262.9	-262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
One-time Costs for Two Temporary Grant Administrators 1004 Gen Fund (UGF) -10.0	Veto	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		153,441.5	6,364.4	304.9	12,041.8	332.8	5.0	134,392.6	0.0	52	0	0
		* * * 22SupRPL * * *										
Correct Alaska Technical and Vocational Education Program Funding 1151 VoTech Ed (DGF) 78.4	Suppl	78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		78.4	0.0	0.0	78.4	0.0	0.0	0.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: State System of Support

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,902.6	1,906.9	1,906.9	0.0	1,906.9	1,906.9	4.3	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	595.2	632.5	632.5	0.0	632.5	632.5	37.3	6.3 %	0.0
2 Travel	0.2	0.2	0.2	0.0	0.2	0.2	0.0		0.0
3 Services	1,037.2	1,004.2	1,004.2	0.0	1,004.2	1,004.2	-33.0	-3.2 %	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	260.0	260.0	260.0	0.0	260.0	260.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0
1004 Gen Fund (UGF)	1,752.6	1,756.9	1,756.9	0.0	1,756.9	1,756.9	4.3	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		1,861.8										
FY22 Conference Committee Total		2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.2										
FY22 Authorized Total		1,902.6	538.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	56.5	-0.2	-56.3	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,902.6	595.2	0.2	1,037.2	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY2023 Salary and Benefit Adjustments	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,898.4	624.0	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
Gov Amended Plus Total		1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Teacher Certification

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	969.6	968.6	968.6	0.0	968.6	968.6	-1.0	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	552.0	556.0	556.0	0.0	556.0	556.0	4.0	0.7 %	0.0
2 Travel	4.5	4.5	4.5	0.0	4.5	4.5	0.0		0.0
3 Services	403.1	398.1	398.1	0.0	398.1	398.1	-5.0	-1.2 %	0.0
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	969.6	968.6	968.6	0.0	968.6	968.6	-1.0	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	0	5	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
FY22 Conference Committee Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-171.0	1.1	169.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		969.6	552.0	4.5	403.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Salary and Benefit Adjustments	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		957.0	544.4	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Early Learning Coordination

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	8,338.8	8,218.5	8,218.5	0.0	8,218.5	8,604.1	265.3	3.2 %	385.6	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	244.0	130.7	130.7	0.0	130.7	457.5	213.5	87.5 %	326.8	250.0 %
2 Travel	5.2	9.9	9.9	0.0	9.9	9.9	4.7	90.4 %	0.0	
3 Services	229.0	217.3	217.3	0.0	217.3	261.1	32.1	14.0 %	43.8	20.2 %
4 Commodities	11.1	11.1	11.1	0.0	11.1	26.1	15.0	135.1 %	15.0	135.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	7,849.5	7,849.5	7,849.5	0.0	7,849.5	7,849.5	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.7	78.0	78.0	0.0	78.0	78.0	-121.7	-60.9 %	0.0	
1004 Gen Fund (UGF)	8,139.1	8,140.5	8,140.5	0.0	8,140.5	8,526.1	387.0	4.8 %	385.6	4.7 %
<u>Positions</u>										
Perm Full Time	2	1	1	0	1	4	2	100.0 %	3	300.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		199.7										
1004 Gen Fund (UGF)		8,139.1										
FY22 Conference Committee Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.7	-1.2	10.2	-9.7	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		8,338.8	244.0	5.2	229.0	11.1	0.0	7,849.5	0.0	2	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
Transfer Education Specialist 2 (05-1804) to Student and School Achievement as Special Education Program Manager	TrOut	-123.6	-123.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-123.6										
Align Authority with Anticipated Expenditures	LIT	0.0	7.0	4.7	-11.7	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		8,215.0	127.2	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		1.4										
Gov Amended Plus Total		8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		385.6										
FY23 Final Op Budget Total		8,604.1	457.5	9.9	261.1	26.1	0.0	7,849.5	0.0	4	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services

Allocation: Pre-Kindergarten Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,200.0	3,200.0	5,700.0	0.0	5,700.0	5,700.0	2,500.0	78.1 %	2,500.0	78.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,200.0										
L FY22 Conference Committee	LangCC	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										
FY22 Conference Committee Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	Veto	-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										
FY22 Authorized Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Pre-Kindergarten Grants Two-Year Temporary Increment for \$2.5 million in FY23 and in FY24 (FY23-FY24)	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										
FY23 Final Op Budget Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0

2022 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	4,716.8	3,877.7	3,877.7	0.0	3,877.7	3,883.7	-833.1	-17.7 %	6.0	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	662.8	642.4	642.4	0.0	642.4	642.4	-20.4	-3.1 %	0.0	
2 Travel	69.8	100.8	100.8	0.0	100.8	100.8	31.0	44.4 %	0.0	
3 Services	843.3	772.3	772.3	0.0	772.3	778.3	-65.0	-7.7 %	6.0	0.8 %
4 Commodities	17.5	17.5	17.5	0.0	17.5	17.5	0.0		0.0	
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	3,093.4	2,314.7	2,314.7	0.0	2,314.7	2,314.7	-778.7	-25.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	854.6	815.4	815.4	0.0	815.4	815.4	-39.2	-4.6 %	0.0	
1003 GF/Match (UGF)	695.7	690.9	690.9	0.0	690.9	690.9	-4.8	-0.7 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1108 Stat Desig (Other)	2,324.2	2,323.5	2,323.5	0.0	2,323.5	2,323.5	-0.7		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1265 COVID Fed (Fed)	794.4	0.0	0.0	0.0	0.0	0.0	-794.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
1002 Fed Rcpts (Fed)		822.3										
1003 GF/Match (UGF)		695.7										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,324.2										
1145 AIPP Fund (Other)		30.0										
FY22 Conference Committee Total		3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed (Fed)		758.7										
FY22 Authorized Total		4,648.8	579.8	64.8	883.3	17.5	30.0	3,073.4	0.0	5	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Administrative Support (05--#001) Position for Grant Administrators	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	2.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		4,648.8	642.8	66.8	818.3	17.5	30.0	3,073.4	0.0	5	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	OTI	-758.7	0.0	0.0	0.0	0.0	0.0	-758.7	0.0	0	0	0
1265 COVID Fed (Fed)		-758.7										
L National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1003 GF/Match (UGF)		2.8										
1108 Stat Desig (Other)		0.4										
FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 GF/Match (UGF)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.0										
1003 GF/Match (UGF)		-7.5										
1108 Stat Desig (Other)		-1.1										
Align Authority with Anticipated Expenditures	LIT	0.0	12.0	34.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 18, SLA 2022 (SB 71) COUNCIL ON ARTS: PLATES & MANAGE ART	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
FY23 Final Op Budget Total		3,883.7	642.4	100.8	778.3	17.5	30.0	2,314.7	0.0	5	0	1
* * * 22SupRPL * * *												
FY22 RPL 05-2022-0143 National Endowment for the Arts CARES Act (12-15-21)	RPL	68.0	20.0	3.0	25.0	0.0	0.0	20.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1265 COVID Fed (Fed)		35.7										
22SupRPL Total		68.0	20.0	3.0	25.0	0.0	0.0	20.0	0.0	0	0	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	174.3	174.2	174.2	0.0	174.2	174.2	-0.1	-0.1 %	0.0
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0
3 Services	81.5	77.5	77.5	0.0	77.5	77.5	-4.0	-4.9 %	0.0
4 Commodities	2.6	2.6	2.6	0.0	2.6	2.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	262.4	258.3	258.3	0.0	258.3	258.3	-4.1	-1.6 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1005 GF/Prgm (DGF) 262.4		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
FY22 Conference Committee Total		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
Align Authority with Anticipated Expenditures	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		262.4	174.3	4.0	81.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -5.9												
Align Authority with Anticipated Expenditures	LIT	0.0	4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		258.0	173.9	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
Gov Amended Plus Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe Aquatic Center

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	552.0	552.0	0.0	552.0	552.0	552.0 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	206.9	206.9	0.0	206.9	206.9	206.9 >999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	345.1	345.1	0.0	345.1	345.1	345.1 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	402.0	402.0	0.0	402.0	402.0	402.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	0	2	2	2 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe Aquatic Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Aquatic Center Authority from Mt. Edgecumbe Facilities	TrIn	550.0	204.9	0.0	345.1	0.0	0.0	0.0	0.0	0	0	0
Maintenance for Budget Transparency												
1004 Gen Fund (UGF)		400.0										
1005 GF/Prgm (DGF)		150.0										
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
from Mt. Edgecumbe High School												
FY2023 GGU COLA & HI Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Gov Amended Plus Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	17,746.9	12,955.7	12,955.7	0.0	12,955.7	12,955.7	-4,791.2	-27.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,371.2	5,206.5	5,206.5	0.0	5,206.5	5,206.5	-164.7	-3.1 %	0.0
2 Travel	880.6	880.6	880.6	0.0	880.6	880.6	0.0		0.0
3 Services	9,804.3	6,420.9	6,420.9	0.0	6,420.9	6,420.9	-3,383.4	-34.5 %	0.0
4 Commodities	1,663.8	420.7	420.7	0.0	420.7	420.7	-1,243.1	-74.7 %	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,455.9	1,460.5	1,460.5	0.0	1,460.5	1,460.5	4.6	0.3 %	0.0
1004 Gen Fund (UGF)	4,696.9	4,692.2	4,692.2	0.0	4,692.2	4,692.2	-4.7	-0.1 %	0.0
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	55.2	55.2	0.0		0.0
1007 I/A Rcpts (Other)	6,542.8	6,577.8	6,577.8	0.0	6,577.8	6,577.8	35.0	0.5 %	0.0
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	170.0	0.0		0.0
1265 COVID Fed (Fed)	4,826.1	0.0	0.0	0.0	0.0	0.0	-4,826.1	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	42	40	40	0	40	40	-2	-4.8 %	0
Perm Part Time	11	11	11	0	11	11	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
1002 Fed Rcpts (Fed)		1,455.9										
1004 Gen Fund (UGF)		4,696.9										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,542.8										
1108 Stat Desig (Other)		170.0										
L FY22 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	4,826.1	0.0	0.0	3,583.0	1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		4,826.1										
FY22 Authorized Total		17,746.9	5,371.2	1,010.1	9,674.8	1,663.8	27.0	0.0	0.0	42	11	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-129.5	129.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		17,746.9	5,371.2	880.6	9,804.3	1,663.8	27.0	0.0	0.0	42	11	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	OTI	-4,826.1	0.0	0.0	-3,583.0	-1,243.1	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		-4,826.1										
L Federal Authority for COVID-19 Relief Sec17d Ch1 SSSLA2021 P114 L8 (HB69) (FY21-25)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		1.5										
FY2023 Teacher's Education Association Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.4										
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		37.5										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		2.0										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (Other)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-52.6	-52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe High School
Allocation: Mt. Edgecumbe High School**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55) (continued)												
1004 Gen Fund (UGF)		-31.9										
1007 I/A Rcpts (Other)		-15.9										
FY2023 Salary and Benefit Adjustments	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-199.6	0.0	199.6	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		12,923.0	5,173.8	880.6	6,420.9	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Aquatic Facility Manager (05-6003) and Lifeguard 2 (05-6035) to Mt. Edgecumbe Aquatic Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
L Reverse: Sec 59(c), HB 69 Proceeds of Sale of State-owned Land in Sitka	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 65(c), HB 281 Proceeds of Sale of State-Owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 GGU COLA & HI Increase	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		8.6										
Gov Amended Plus Total		12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,744.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	-550.0 -31.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,744.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	-550.0 -31.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	400.0	0.0	0.0	0.0	0.0	0.0	-400.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe High School

Allocation: Mt. Edgecumbe High School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1005 GF/Prgm (DGF)		150.0										
1007 I/A Rcpts (Other)		1,194.5										
FY22 Conference Committee Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY22 Authorized Total		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Mt. Edgecumbe Aquatic Center Authority to a New Component for Budget Transparency	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										
Gov Amended Plus Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	8,210.8	6,020.5	6,020.5	0.0	6,020.5	6,020.5	-2,190.3	-26.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,289.8	3,398.8	3,398.8	0.0	3,398.8	3,398.8	109.0	3.3 %	0.0
2 Travel	7.4	7.4	7.4	0.0	7.4	7.4	0.0		0.0
3 Services	653.5	513.5	513.5	0.0	513.5	513.5	-140.0	-21.4 %	0.0
4 Commodities	188.5	188.5	188.5	0.0	188.5	188.5	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4,071.6	1,912.3	1,912.3	0.0	1,912.3	1,912.3	-2,159.3	-53.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,298.2	1,300.2	1,300.2	0.0	1,300.2	1,300.2	2.0	0.2 %	0.0
1004 Gen Fund (UGF)	4,442.4	4,409.4	4,409.4	0.0	4,409.4	4,409.4	-33.0	-0.7 %	0.0
1005 GF/Prgrm (DGF)	52.6	52.6	52.6	0.0	52.6	52.6	0.0		0.0
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	158.3	158.3	0.0		0.0
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0
1265 COVID Fed (Fed)	2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	0	25	25	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts (Fed)		1,298.2										
1004 Gen Fund (UGF)		5,161.4										
1005 GF/Prgm (DGF)		62.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
FY22 Conference Committee Total		6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
1265 COVID Fed (Fed)		2,159.3										
Continuation of Alaska's Statewide Online Library System	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-635.9										
Delete Vacant Librarian I Position and Authority No Longer Needed	Veto	-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										
FY22 Authorized Total		8,212.0	3,218.3	10.1	723.5	188.5	0.0	4,071.6	0.0	24	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 2 (05-4034) Position from Museum Operations	TrIn	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		8.8										
Transfer to Archives for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	62.7	-2.7	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		8,210.8	3,289.8	7.4	653.5	188.5	0.0	4,071.6	0.0	25	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
L Reverse American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY2	OTI	-2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	0.0	0	0	0
1265 COVID Fed (Fed)		-2,159.3										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.2										
FY2023 Salary and Benefit Adjustments	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	140.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		0.0										
FY23 Adjusted Base Total		5,963.6	3,341.9	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		54.8										
Gov Amended Plus Total		6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,321.3	1,310.0	1,310.0	0.0	1,310.0	1,310.0	-11.3	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,149.2	1,161.9	1,161.9	0.0	1,161.9	1,161.9	12.7	1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	141.1	117.1	117.1	0.0	117.1	117.1	-24.0	-17.0 %	0.0
4 Commodities	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	39.5	39.5	0.0		0.0
1004 Gen Fund (UGF)	1,075.9	1,065.7	1,065.7	0.0	1,065.7	1,065.7	-10.2	-0.9 %	0.0
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
1007 I/A Rcpts (Other)	195.9	194.8	194.8	0.0	194.8	194.8	-1.1	-0.6 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		1,165.5										
1007 I/A Rcpts (Other)		195.9										
FY22 Conference Committee Total		1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	Veto	-89.6	-89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
FY22 Authorized Total		1,311.3	1,149.2	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer from Library Operations for Anticipated Collections in Photocopies and Micrographics Digitization Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-0.9	0.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		1,321.3	1,149.2	0.0	141.1	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-37.1	-37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.4										
1007 I/A Rcpts (Other)		-5.7										
FY2023 Salary and Benefit Adjustments	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Align Authority with Anticipated Expenditures	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,292.1	1,144.0	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		4.7										
Gov Amended Plus Total		1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	1,993.3	1,980.4	1,980.4	0.0	1,980.4	1,980.4	-12.9	-0.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,534.8	1,556.9	1,556.9	0.0	1,556.9	1,556.9	22.1	1.4 %	0.0
2 Travel	1.6	1.6	1.6	0.0	1.6	1.6	0.0		0.0
3 Services	276.1	241.1	241.1	0.0	241.1	241.1	-35.0	-12.7 %	0.0
4 Commodities	9.4	9.4	9.4	0.0	9.4	9.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	171.4	171.4	171.4	0.0	171.4	171.4	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	271.0	271.0	271.0	0.0	271.0	271.0	0.0		0.0
1004 Gen Fund (UGF)	1,176.1	1,165.4	1,165.4	0.0	1,165.4	1,165.4	-10.7	-0.9 %	0.0
1005 GF/Prgm (DGF)	546.2	544.0	544.0	0.0	544.0	544.0	-2.2	-0.4 %	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		1,271.8										
1005 GF/Prgm (DGF)		546.2										
FY22 Conference Committee Total		2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
Delete Vacant Positions and Authority No Longer Needed	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
FY22 Authorized Total		2,002.1	1,500.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Transfer Administrative Assistant 2 (05-4034) Position to Library Operations	TrOut	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-8.8										
Align Authority with Anticipated Expenditures	LIT	0.0	43.0	0.0	29.5	-5.3	0.0	-67.2	0.0	0	0	0
FY22 Management Plan Total		1,993.3	1,534.8	1.6	276.1	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.0										
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.0										
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		0.2										
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.2										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-49.8	-49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
1005 GF/Prgm (DGF)		-11.9										
FY2023 Salary and Benefit Adjustments	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		0.2										
Align Authority with Anticipated Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		1,951.2	1,527.7	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.7										
1005 GF/Prgm (DGF)		9.5										

**2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Gov Amended Plus Total		1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0

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**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	477.7	477.2	477.2	0.0	477.2	477.2	-0.5	-0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	97.8	105.0	105.0	0.0	105.0	105.0	7.2	7.4 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	267.5	229.0	229.0	0.0	229.0	229.0	-38.5	-14.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	112.4	143.2	143.2	0.0	143.2	143.2	30.8	27.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	477.7	477.2	477.2	0.0	477.2	477.2	-0.5	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
1004 Gen Fund (UGF)		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
FY22 Conference Committee Total		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 General Government Unit SBS and Risk Management Rate Changes	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	7.7	0.0	-38.5	0.0	0.0	30.8	0.0	0	0	0
FY23 Adjusted Base Total		474.5	102.3	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 GGU COLA & HI Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	138.2	138.2	0.0	138.2	138.2	138.2 >999 %	0.0
1226 High Ed (DGF)	138.2	0.0	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
FY22 Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY23 Adjusted Base Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	FndChg	*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
1004 Gen Fund (UGF) 138.2		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) -138.2												
Gov Amended Plus Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
FY23 Final Op Budget Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,306.3	1,306.3	1,306.3	0.0	1,306.3	1,306.3	0.0	0.0
4 Commodities	58.8	58.8	58.8	0.0	58.8	58.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,265.1	1,265.1	1,265.1	0.0	1,265.1	1,265.1	0.0	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee *** 1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,265.1										
1005 GF/Prgm (DGF)		100.0										
FY22 Conference Committee Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Conference Committee to FY22 Authorized ***												
FY22 Authorized Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Authorized to FY22 Management Plan ***												
FY22 Management Plan Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY22 Management Plan to FY23 Adjusted Base ***												
FY23 Adjusted Base Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from FY23 Adjusted Base to Gov Amended Plus ***												
Gov Amended Plus Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
*** Changes from Gov Amended Plus to FY23 Final Op Budget ***												
FY23 Final Op Budget Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

**Numbers and Language
Agencies: Educ**

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	6,797.9	6,797.9	6,797.9	0.0	6,797.9	6,797.9	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	186.0	186.0	186.0	0.0	186.0	186.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	6,611.9	6,611.9	6,611.9	0.0	6,611.9	6,611.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,797.9	6,797.9	6,797.9	0.0	6,797.9	6,797.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	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	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
FY22 Conference Committee Total												
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FNOTI	-228.5	0.0	0.0	0.0	0.0	0.0	-228.5	0.0	0	0	0
1004 Gen Fund (UGF)		-228.5										
FY23 Adjusted Base Total		7,569.4	0.0	0.0	186.0	0.0	0.0	7,383.4	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	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										
Gov Amended Plus Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
		* * * 22SupRPL * * *										
Excess Authority for Broadband Assistance Grants	Suppl	-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										
22SupRPL Total		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	16,494.6	10,360.1	10,360.1	0.0	10,360.1	11,379.6	-5,115.0	-31.0 %	1,019.5	9.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,108.3	6,975.6	6,975.6	0.0	6,975.6	6,977.6	-130.7	-1.8 %	2.0	
2 Travel	32.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0	
3 Services	3,403.9	3,243.9	3,243.9	0.0	3,243.9	3,243.9	-160.0	-4.7 %	0.0	
4 Commodities	108.2	108.2	108.2	0.0	108.2	108.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,841.8	0.0	0.0	0.0	0.0	1,017.5	-4,824.3	-82.6 %	1,017.5	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	514.3	514.3	0.0	514.3	1,533.8	1,533.8	>999 %	1,019.5	198.2 %
1005 GF/Prgm (DGF)	52.0	51.6	51.6	0.0	51.6	51.6	-0.4	-0.8 %	0.0	
1007 I/A Rcpts (Other)	9,936.5	9,644.2	9,644.2	0.0	9,644.2	9,644.2	-292.3	-2.9 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1226 High Ed (DGF)	6,356.1	0.0	0.0	0.0	0.0	0.0	-6,356.1	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	56	52	52	0	52	52	-4	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
1005 GF/Prgm (DGF) 52.0												
1007 I/A Rcpts (Other) 9,936.5												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 6,356.1												
FY22 Conference Committee Total		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-365.2	0.0	365.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		16,494.6	7,108.3	32.4	3,403.9	108.2	0.0	5,841.8	0.0	56	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3												
1007 I/A Rcpts (Other) 79.7												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.7												
1007 I/A Rcpts (Other) -230.0												
Align Authority with Anticipated Expenditures	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		16,343.9	7,117.6	32.4	3,243.9	108.2	0.0	5,841.8	0.0	56	0	1
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Alaska Education Grants to a New Component for Budget Transparency	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)	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	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												
Gov Amended Plus Total		10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Ch. 40, SLA 2022 (HB 114) EDUCATION & SUPPLEMENTAL LOAN PROGRAMS	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund (UGF) 1,019.5												
FY23 Final Op Budget Total		11,379.6	6,977.6	32.4	3,243.9	108.2	0.0	1,017.5	0.0	52	0	1

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	3,258.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	1,684.4	51.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,258.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	1,684.4	51.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,942.4	4,942.4	0.0	4,942.4	4,942.4	4,942.4	>999 %	0.0
1226 High Ed (DGF)	3,258.0	0.0	0.0	0.0	0.0	0.0	-3,258.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1226 High Ed (DGF) 3,258.0		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
WWAMI Contractual Increase	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												
Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,647.5												
Replace Authority Unavailable due to Alaska Constitution Article IX Section 17(d)	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												
Gov Amended Plus Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Expand the WWAMI Medical Education Program by 10 Students from 20 to 30 Students	Inc	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,647.5												
L Sec 65(d), HB 281 Expand the WWAMI Medical Education Program Class Size from 20 to 30 Students (FY23-FY24)	MultiYr	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,647.5												
FY23 Final Op Budget Total		4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	9,936.5	9,794.5	9,794.5	0.0	9,794.5	9,794.5	-142.0	-1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	9,936.5	9,794.5	9,794.5	0.0	9,794.5	9,794.5	-142.0	-1.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	9,936.5	9,794.5	9,794.5	0.0	9,794.5	9,794.5	-142.0	-1.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1106 ASLC Rcpts (Other) 9,936.5		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority to Align with Deleted Positions in Program Admin and Operations	Dec	* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
1106 ASLC Rcpts (Other) -142.0		-142.0	0.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language Agencies: Educ
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Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs

Allocation: Alaska Performance Scholarship Awards

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	11,750.0 >999 %	0.0
1226 High Ed (DGF)	11,750.0	0.0	0.0	0.0	0.0	0.0	-11,750.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Student Financial Aid Programs
Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY22 Conference Committee * * *										
FY22 Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF) 11,750.0												
FY22 Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
FY22 Authorized Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Authorized to FY22 Management Plan * * *										
FY22 Management Plan Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *										
FY23 Adjusted Base Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
Replace Authority Unavailable due to Alaska Constitution Article IX	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Section 17(d)												
1004 Gen Fund (UGF) 11,750.0												
1226 High Ed (DGF) -11,750.0												
Change Appropriation to an Allocation Under the Student Financial Aid	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Programs Appropriation												
Gov Amended Plus Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

**Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	5,841.8	5,841.8	0.0	5,841.8	5,841.8	5,841.8 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Student Financial Aid Programs
Allocation: Alaska Education Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Transfer Alaska Education Grants from Program Administration and Operations	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)	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										
Gov Amended Plus Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

**2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language
Agencies: Educ

Agency: Department of Education and Early Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

	[1] 22Fn1Bud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23Enacted	[6] 23Budget	[6] - [1] 22Fn1Bud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	0.0	362.5	362.5	0.0	362.5	362.5	362.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	362.5	362.5	0.0	362.5	362.5	362.5 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	157.3	157.3	0.0	157.3	157.3	157.3 >999 %	0.0
1004 Gen Fund (UGF)	0.0	111.8	111.8	0.0	111.8	111.8	111.8 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	7.6	7.6	0.0	7.6	7.6	7.6 >999 %	0.0
1007 I/A Rcpts (Other)	0.0	77.1	77.1	0.0	77.1	77.1	77.1 >999 %	0.0
1014 Donat Comm (Fed)	0.0	1.1	1.1	0.0	1.1	1.1	1.1 >999 %	0.0
1106 ASLC Rcpts (Other)	0.0	5.7	5.7	0.0	5.7	5.7	5.7 >999 %	0.0
1108 Stat Desig (Other)	0.0	1.9	1.9	0.0	1.9	1.9	1.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		2.8										
1106 ASLC Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.4										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		33.7										
1005 GF/Prgm (DGF)		2.9										
1007 I/A Rcpts (Other)		30.1										
1014 Donat Comm (Fed)		0.5										
1108 Stat Desig (Other)		0.1										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	8.6	0.0	0.0	8.6	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)		3.1										
1014 Donat Comm (Fed)		0.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.9										
1004 Gen Fund (UGF)		-3.0										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1106 ASLC Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
FY2023 Travel and Accounts Payable Rate Adjusted Base Change	RateAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.5										
1106 ASLC Rcpts (Other)		0.3										
1108 Stat Desig (Other)		0.1										
FY23 Adjusted Base Total		128.9	0.0	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	149.2	0.0	0.0	149.2	0.0	0.0	0.0	0.0	0	0	0
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										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
FY2023 Human Resources Rate AspireAlaska	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	RateAdj	24.6	0.0	0.0	24.6	0.0	0.0	0.0	0.0	0	0	0
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 Services Rate Software	RateAdj	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
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 Mainframe Increases	RateAdj	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
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										
Gov Amended Plus Total		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		362.5	0.0	0.0	362.5	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Education and Early Development
GovAmd+ House Senate 23Budget

AI: Teacher Certification
Conditional Language

B B B B

Conditional Language

B

Conditional Language

B B B

Al: Mt. Edgecumbe Aquatic Center

Conditional Language

B B B B

Al: Museum Operations
Conditional Language

B B B B

AI: WWAMI Medical Education

Intent

B B

2022 Legislature - Operating Budget
Wordage Report - Conf Comm Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Education and Early Development

GovAmd+ House Senate 23Budget

Intent

It is the intent of the legislature that the Department of Education and Early Development and the Alaska Commission on Postsecondary Education (ACPE) work with the University of Alaska and University of Washington School of Medicine to undertake a concerted effort to recruit students from Rural Alaska to apply to Alaska's medical school program. Because of the shortage of medical doctors in Rural Alaska it is imperative that more students from rural areas be admitted into medical school.

B

B

Transaction Type Definitions

21Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
21Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY22 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY23.
FisNot22	Fiscal Note appropriations for legislation effective in FY22.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY22 funding was not intended to continue into FY23.
PosAdj	Position increases or decreases with no funding change.
RateAdj	Funding to agencies to pay for rate changes from central services agencies. Rate adjustment transactions are separated out to ensure core agency operations are not affected by changes in rates.
ReAprop	Identifies reappropriation of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY22), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.