

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers Agencies: Educ Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] Adj Base	[3] GovAmNoSaAdj	[4] SBaseNoSaAdj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su		[5] - [4] SBaseNoSa to Senate Su	
Education & Early Dev											
K-12 Support											
Residential Schools Program	8,307.8	8,307.8	8,535.8	8,535.8	8,535.8	228.0	2.7 %	0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	4,072.5	4,072.5	4,070.5	4,070.5	4,070.5	-2.0		0.0		0.0	
Appropriation Total	13,480.3	13,480.3	13,706.3	13,706.3	13,706.3	226.0	1.7 %	0.0		0.0	
Education Support and Admin											
Executive Administration	828.6	821.9	821.9	821.9	821.9	0.0		0.0		0.0	
Administrative Services	1,008.8	991.0	991.0	991.0	991.0	0.0		0.0		0.0	
Information Services	391.8	387.5	387.5	387.5	387.5	0.0		0.0		0.0	
School Finance & Facilities	2,589.3	2,539.3	2,539.3	2,539.3	2,539.3	0.0		0.0		0.0	
Child Nutrition	94.6	93.2	93.2	93.2	93.2	0.0		0.0		0.0	
Student and School Achievement	5,472.7	5,446.9	5,431.9	5,431.9	5,704.8	257.9	4.7 %	272.9	5.0 %	272.9	5.0 %
State System of Support	1,752.6	1,748.4	1,748.4	1,748.4	1,748.4	0.0		0.0		0.0	
Early Learning Coordination	8,139.1	8,139.1	8,139.1	8,139.1	8,139.1	0.0		0.0		0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0		0.0		0.0	
Appropriation Total	23,477.5	23,367.3	23,352.3	23,352.3	23,625.2	257.9	1.1 %	272.9	1.2 %	272.9	1.2 %
AK State Council on the Arts											
AK State Council on the Arts	695.7	690.9	690.9	690.9	690.9	0.0		0.0		0.0	
Appropriation Total	695.7	690.9	690.9	690.9	690.9	0.0		0.0		0.0	
Mt. Edgecumbe High School											
Mt. Edgecumbe Aquatic Center	0.0	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	
Mt. Edgecumbe High School	4,696.9	4,672.2	4,672.2	4,672.2	4,672.2	0.0		0.0		0.0	
MEHS Facilities Maintenance	400.0	400.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
Appropriation Total	5,096.9	5,072.2	5,072.2	5,072.2	5,072.2	0.0		0.0		0.0	
State Facilities Rent											
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	1,068.2	1,068.2	0.0		0.0		0.0	

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Education & Early Dev (continued)											
Libraries, Archives & Museums											
Library Operations	4,442.4	4,354.6	4,354.6	4,354.6	4,354.6	0.0		0.0		0.0	
Archives	1,075.9	1,052.5	1,052.5	1,052.5	1,052.5	0.0		0.0		0.0	
Museum Operations	1,176.1	1,145.7	1,145.7	1,145.7	1,145.7	0.0		0.0		0.0	
Online with Libraries (OWL)	477.7	474.5	474.5	474.5	474.5	0.0		0.0		0.0	
Live Homework Help	0.0	0.0	138.2	138.2	138.2	138.2	>999 %	0.0		0.0	
APK Bldg Facilities Maintenance	1,265.1	1,265.1	1,265.1	1,265.1	1,265.1	0.0		0.0		0.0	
Broadband Assistance Grants	7,797.9	7,569.4	6,797.9	6,797.9	6,797.9	-771.5	-10.2 %	0.0		0.0	
Appropriation Total	16,235.1	15,861.8	15,228.5	15,228.5	15,228.5	-633.3	-4.0 %	0.0		0.0	
Alaska Postsecondary Education											
Program Admin & Operations	0.0	0.0	514.3	514.3	514.3	514.3	>999 %	0.0		0.0	
WWAMI Medical Education	0.0	0.0	4,942.4	4,942.4	4,942.4	4,942.4	>999 %	0.0		0.0	
Appropriation Total	0.0	0.0	5,456.7	5,456.7	5,456.7	5,456.7	>999 %	0.0		0.0	
Student Financial Aid Programs											
AK Performance Scholarship Awd	0.0	0.0	11,750.0	11,750.0	11,750.0	11,750.0	>999 %	0.0		0.0	
Alaska Education Grants	0.0	0.0	5,841.8	5,841.8	5,841.8	5,841.8	>999 %	0.0		0.0	
Appropriation Total	0.0	0.0	17,591.8	17,591.8	17,591.8	17,591.8	>999 %	0.0		0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	45.3	111.8	111.8	111.8	66.5	146.8 %	0.0		0.0	
Appropriation Total	0.0	45.3	111.8	111.8	111.8	66.5	146.8 %	0.0		0.0	
Agency Total	60,053.7	59,586.0	82,278.7	82,278.7	82,551.6	22,965.6	38.5 %	272.9	0.3 %	272.9	0.3 %
Statewide Total	60,053.7	59,586.0	82,278.7	82,278.7	82,551.6	22,965.6	38.5 %	272.9	0.3 %	272.9	0.3 %
Funding Summary											
Unrestricted General (UGF)	60,053.7	59,586.0	82,278.7	82,278.7	82,551.6	22,965.6	38.5 %	272.9	0.3 %	272.9	0.3 %