

2023 Legislature - Operating Budget Allocation Summary - Senate Subcom Structure

Numbers Agencies: Educ Fund Groups: Unrestricted General

Allocation	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPIn to Senate Su		[4] - [2] AdjBase+ to Senate Su		[4] - [3] 24GovAmd+ to Senate Su	
Education & Early Dev										
K-12 Support										
Residential Schools Program	8,535.8	8,535.8	8,535.8	8,535.8	0.0		0.0		0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0		0.0		0.0	
Special Schools	4,070.5	4,070.5	4,110.8	4,110.8	40.3	1.0 %	40.3	1.0 %	0.0	
Appropriation Total	13,706.3	13,706.3	13,746.6	13,746.6	40.3	0.3 %	40.3	0.3 %	0.0	
Education Support and Admin										
Executive Administration	1,027.1	1,037.4	1,037.4	1,037.4	10.3	1.0 %	0.0		0.0	
Administrative Services	1,112.8	1,126.6	1,215.3	1,215.3	102.5	9.2 %	88.7	7.9 %	0.0	
Information Services	292.3	296.1	296.1	296.1	3.8	1.3 %	0.0		0.0	
School Finance & Facilities	2,583.9	2,623.3	2,623.3	2,623.3	39.4	1.5 %	0.0		0.0	
Child Nutrition	93.4	94.7	94.7	94.7	1.3	1.4 %	0.0		0.0	
Student and School Achievement	6,295.8	6,300.3	28,955.6	18,218.5	11,922.7	189.4 %	11,918.2	189.2 %	-10,737.1	-37.1 %
State System of Support	1,597.2	1,607.5	0.0	0.0	-1,597.2	-100.0 %	-1,607.5	-100.0 %	0.0	
Teacher Certification	12.0	0.0	0.0	0.0	-12.0	-100.0 %	0.0		0.0	
Early Learning Coordination	8,555.0	8,536.3	8,536.3	8,536.3	-18.7	-0.2 %	0.0		0.0	
Pre-Kindergarten Grants	5,700.0	5,700.0	6,199.9	8,699.9	2,999.9	52.6 %	2,999.9	52.6 %	2,500.0	40.3 %
Appropriation Total	27,269.5	27,322.2	48,958.6	40,721.5	13,452.0	49.3 %	13,399.3	49.0 %	-8,237.1	-16.8 %
AK State Council on the Arts										
AK State Council on the Arts	707.5	704.2	704.2	704.2	-3.3	-0.5 %	0.0		0.0	
Appropriation Total	707.5	704.2	704.2	704.2	-3.3	-0.5 %	0.0		0.0	
Commissions and Boards										
Professional Teaching Practice	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
Appropriation Total	0.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %	0.0	
Mt. Edgecumbe High School										
Mt. Edgecumbe High School	4,723.5	4,750.9	4,750.9	4,750.9	27.4	0.6 %	0.0		0.0	
Mt. Edgecumbe Aquatic Center	402.0	406.5	406.5	406.5	4.5	1.1 %	0.0		0.0	
Appropriation Total	5,125.5	5,157.4	5,157.4	5,157.4	31.9	0.6 %	0.0		0.0	

2023 Legislature - Operating Budget Allocation Summary - Senate Subcom Structure

Numbers Agencies: Educ Fund Groups: Unrestricted General

Allocation	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd+	[4] Senate Subcom	[4] - [1] 23MgtPIn to Senate Su	[4] - [2] AdjBase+ to Senate Su	[4] - [3] 24GovAmd+ to Senate Su
Education & Early Dev (continued)							
State Facilities Rent							
EED State Facilities Rent	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	0.0	0.0	0.0
Libraries, Archives & Museums							
Library Operations	4,434.6	4,502.7	4,502.7	4,502.7	68.1	1.5 %	0.0
Archives	1,069.5	1,090.4	1,090.4	1,090.4	20.9	2.0 %	0.0
Museum Operations	1,169.5	1,195.2	1,195.2	1,195.2	25.7	2.2 %	0.0
Online with Libraries (OWL)	477.2	479.5	479.5	479.5	2.3	0.5 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0		0.0
APK Bldg Facilities Maintenance	1,265.1	1,265.1	1,265.1	1,265.1	0.0		0.0
Broadband Assistance Grants	6,797.9	6,797.9	6,797.9	6,797.9	0.0		0.0
Appropriation Total	15,352.0	15,469.0	15,469.0	15,469.0	117.0	0.8 %	0.0
Alaska Postsecondary Education							
Program Admin & Operations	1,535.6	516.1	0.0	0.0	-1,535.6	-100.0 %	-516.1
WWAMI Medical Education	3,294.9	3,294.9	0.0	0.0	-3,294.9	-100.0 %	-3,294.9
Appropriation Total	4,830.5	3,811.0	0.0	0.0	-4,830.5	-100.0 %	-3,811.0
Student Financial Aid Programs							
AK Performance Scholarship Awd	11,750.0	11,750.0	0.0	0.0	-11,750.0	-100.0 %	-11,750.0
Alaska Education Grants	5,841.8	5,841.8	0.0	0.0	-5,841.8	-100.0 %	-5,841.8
Appropriation Total	17,591.8	17,591.8	0.0	0.0	-17,591.8	-100.0 %	-17,591.8
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0		0.0
Agency Total	85,651.3	84,830.1	85,204.0	76,966.9	-8,684.4	-10.1 %	-7,863.2
Statewide Total	85,651.3	84,830.1	85,204.0	76,966.9	-8,684.4	-10.1 %	-7,863.2

**2023 Legislature - Operating Budget
Allocation Summary - Senate Subcom Structure**

Numbers Agencies: Educ Fund Groups: Unrestricted General

<u>Allocation</u>	<u>[1] 23MgtPIn</u>	<u>[2] AdjBase+</u>	<u>[3] 24GovAmd+</u>	<u>[4] Senate Subcom</u>	<u>[4] - [1] 23MgtPIn to Senate Su</u>	<u>[4] - [2] AdjBase+ to Senate Su</u>	<u>[4] - [3] 24GovAmd+ to Senate Su</u>
Funding Summary							
Unrestricted General (UGF)	85,651.3	84,830.1	85,204.0	76,966.9	-8,684.4 -10.1 %	-7,863.2 -9.3 %	-8,237.1 -9.7 %

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

24GovAmd+ (24GovAmd + Amds Rec'd Late) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline.[24GovAmd+GovAmds 3/7+GovAmds 3/22]

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