

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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| <b>Numbers</b><br><b>Fund Groups: Unrestricted General</b> |
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**Agency: Department of Education and Early Development**

| Allocation                     | [1]<br>19MgtPIn | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HseLessSa1Adj | [5]<br>SenateSub | [5] - [1]<br>19MgtPIn to SenateSub |         | [5] - [2]<br>20Adj Bas to SenateSub |        | [5] - [3]<br>20GovAmd+ to SenateSub |          | [5] - [4]<br>HseLessSa to SenateSub |        |
|--------------------------------|-----------------|-------------------|------------------|----------------------|------------------|------------------------------------|---------|-------------------------------------|--------|-------------------------------------|----------|-------------------------------------|--------|
| K-12 Support                   |                 |                   |                  |                      |                  |                                    |         |                                     |        |                                     |          |                                     |        |
| Boarding Home Grants           | 7,453.2         | 7,453.2           | 7,453.2          | 7,453.2              | 7,453.2          | 0.0                                |         | 0.0                                 |        | 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                                 |          | 0.0                                 |        |
| Special Schools                | 3,558.2         | 3,558.2           | 3,540.9          | 3,540.9              | 3,540.9          | -17.3                              | -0.5 %  | -17.3                               | -0.5 % | 0.0                                 |          | 0.0                                 |        |
| Appropriation Total            | 12,111.4        | 12,111.4          | 12,094.1         | 12,094.1             | 12,094.1         | -17.3                              | -0.1 %  | -17.3                               | -0.1 % | 0.0                                 |          | 0.0                                 |        |
| Education Support and Admin    |                 |                   |                  |                      |                  |                                    |         |                                     |        |                                     |          |                                     |        |
| Executive Administration       | 865.9           | 865.9             | 825.9            | 834.2                | 865.9            | 0.0                                |         | 0.0                                 |        | 40.0                                | 4.8 %    | 31.7                                | 3.8 %  |
| Administrative Services        | 916.6           | 916.6             | 940.6            | 940.6                | 916.6            | 0.0                                |         | 0.0                                 |        | -24.0                               | -2.6 %   | -24.0                               | -2.6 % |
| Information Services           | 375.5           | 375.5             | 375.5            | 375.5                | 375.5            | 0.0                                |         | 0.0                                 |        | 0.0                                 |          | 0.0                                 |        |
| School Finance & Facilities    | 1,643.0         | 1,344.0           | 1,389.8          | 1,394.0              | 1,344.0          | -299.0                             | -18.2 % | 0.0                                 |        | -45.8                               | -3.3 %   | -50.0                               | -3.6 % |
| Child Nutrition                | 89.6            | 89.6              | 88.9             | 89.6                 | 89.6             | 0.0                                |         | 0.0                                 |        | 0.7                                 | 0.8 %    | 0.0                                 |        |
| Student and School Achievement | 6,264.7         | 6,016.7           | 6,480.4          | 5,543.4              | 6,016.7          | -248.0                             | -4.0 %  | 0.0                                 |        | -463.7                              | -7.2 %   | 473.3                               | 8.5 %  |
| State System of Support        | 1,806.3         | 1,806.3           | 1,798.8          | 1,806.3              | 1,806.3          | 0.0                                |         | 0.0                                 |        | 7.5                                 | 0.4 %    | 0.0                                 |        |
| Early Learning Coordination    | 9,488.6         | 9,488.6           | 637.2            | 9,488.6              | 9,488.6          | 0.0                                |         | 0.0                                 |        | 8,851.4                             | >999 %   | 0.0                                 |        |
| Pre-Kindergarten Grants        | 2,000.0         | 2,000.0           | 0.0              | 2,000.0              | 2,000.0          | 0.0                                |         | 0.0                                 |        | 2,000.0                             | >999 %   | 0.0                                 |        |
| Appropriation Total            | 23,450.2        | 22,903.2          | 12,537.1         | 22,472.2             | 22,903.2         | -547.0                             | -2.3 %  | 0.0                                 |        | 10,366.1                            | 82.7 %   | 431.0                               | 1.9 %  |
| AK State Council on the Arts   |                 |                   |                  |                      |                  |                                    |         |                                     |        |                                     |          |                                     |        |
| AK State Council on the Arts   | 692.8           | 692.8             | 0.0              | 692.8                | 692.8            | 0.0                                |         | 0.0                                 |        | 692.8                               | >999 %   | 0.0                                 |        |
| Appropriation Total            | 692.8           | 692.8             | 0.0              | 692.8                | 692.8            | 0.0                                |         | 0.0                                 |        | 692.8                               | >999 %   | 0.0                                 |        |
| Mt. Edgecumbe Boarding School  |                 |                   |                  |                      |                  |                                    |         |                                     |        |                                     |          |                                     |        |
| Mt. Edgecumbe Boarding School  | 2.3             | 2.3               | 4,633.2          | 2.3                  | 2.3              | 0.0                                |         | 0.0                                 |        | -4,630.9                            | -100.0 % | 0.0                                 |        |
| Appropriation Total            | 2.3             | 2.3               | 4,633.2          | 2.3                  | 2.3              | 0.0                                |         | 0.0                                 |        | -4,630.9                            | -100.0 % | 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                                 |          | 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                                 |          | 0.0                                 |        |

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**Agency: Department of Education and Early Development**

| Allocation                     | [1]<br>19MgtPln | [2]<br>20Adj Base | [3]<br>20GovAmd+ | [4]<br>HseLessSalAdj | [5]<br>SenateSub | [5] - [1]<br>19MgtPln to SenateSub |        | [5] - [2]<br>20Adj Bas to SenateSub |  | [5] - [3]<br>20GovAmd+ to SenateSub |          | [5] - [4]<br>HseLessSa to SenateSub |         |
|--------------------------------|-----------------|-------------------|------------------|----------------------|------------------|------------------------------------|--------|-------------------------------------|--|-------------------------------------|----------|-------------------------------------|---------|
| Libraries, Archives & Museums  |                 |                   |                  |                      |                  |                                    |        |                                     |  |                                     |          |                                     |         |
| Library Operations             | 4,240.8         | 4,240.8           | 5,721.4          | 4,240.8              | 4,240.8          | 0.0                                |        | 0.0                                 |  | -1,480.6                            | -25.9 %  | 0.0                                 |         |
| Archives                       | 1,087.8         | 1,087.8           | 1,087.8          | 1,087.8              | 1,087.8          | 0.0                                |        | 0.0                                 |  | 0.0                                 |          | 0.0                                 |         |
| Museum Operations              | 1,168.7         | 1,168.7           | 1,168.3          | 1,168.7              | 1,168.7          | 0.0                                |        | 0.0                                 |  | 0.4                                 |          | 0.0                                 |         |
| Online with Libraries (OWL)    | 670.9           | 670.9             | 0.0              | 670.9                | 670.9            | 0.0                                |        | 0.0                                 |  | 670.9                               | >999 %   | 0.0                                 |         |
| Live Homework Help             | 0.0             | 0.0               | 0.0              | 0.0                  | 0.0              | 0.0                                |        | 0.0                                 |  | 0.0                                 |          | 0.0                                 |         |
| APK Bldg Facilities Maintenanc | 1,030.0         | 1,030.0           | 1,245.1          | 1,245.1              | 1,030.0          | 0.0                                |        | 0.0                                 |  | -215.1                              | -17.3 %  | -215.1                              | -17.3 % |
| Appropriation Total            | 8,198.2         | 8,198.2           | 9,222.6          | 8,413.3              | 8,198.2          | 0.0                                |        | 0.0                                 |  | -1,024.4                            | -11.1 %  | -215.1                              | -2.6 %  |
| Alaska Postsecondary Education |                 |                   |                  |                      |                  |                                    |        |                                     |  |                                     |          |                                     |         |
| Program Admin & Operations     | 0.0             | 0.0               | 5,957.8          | 0.0                  | 0.0              | 0.0                                |        | 0.0                                 |  | -5,957.8                            | -100.0 % | 0.0                                 |         |
| Appropriation Total            | 0.0             | 0.0               | 5,957.8          | 0.0                  | 0.0              | 0.0                                |        | 0.0                                 |  | -5,957.8                            | -100.0 % | 0.0                                 |         |
| AK Performance Scholarship Awd |                 |                   |                  |                      |                  |                                    |        |                                     |  |                                     |          |                                     |         |
| AK Performance Scholarship Awd | 0.0             | 0.0               | 11,750.0         | 0.0                  | 0.0              | 0.0                                |        | 0.0                                 |  | -11,750.0                           | -100.0 % | 0.0                                 |         |
| Appropriation Total            | 0.0             | 0.0               | 11,750.0         | 0.0                  | 0.0              | 0.0                                |        | 0.0                                 |  | -11,750.0                           | -100.0 % | 0.0                                 |         |
| Agency Total                   | 45,523.1        | 44,976.1          | 57,263.0         | 44,742.9             | 44,958.8         | -564.3                             | -1.2 % | -17.3                               |  | -12,304.2                           | -21.5 %  | 215.9                               | 0.5 %   |
| Funding Summary                |                 |                   |                  |                      |                  |                                    |        |                                     |  |                                     |          |                                     |         |
| Unrestricted General (UGF)     | 45,523.1        | 44,976.1          | 57,263.0         | 44,742.9             | 44,958.8         | -564.3                             | -1.2 % | -17.3                               |  | -12,304.2                           | -21.5 %  | 215.9                               | 0.5 %   |

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmd+ (GovAmd+Post30DayAmds)** - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

**HseLessSalAdj (House Less Sal Adjusts)** - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

**SenateSub (Senate Subcommittee)** - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.