

**2019 Legislature - Operating Budget  
Agency Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	888,547.8	902,093.6	876,683.0	0.0	0.0	876,683.0	-11,864.8 -1.3 %	-25,410.6 -2.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	471,597.2	471,597.2	471,597.2	0.0	0.0	471,597.2	0.0	0.0	
2 Travel	16,215.0	16,215.0	16,215.0	0.0	0.0	16,215.0	0.0	0.0	
3 Services	271,933.1	265,068.3	265,068.3	0.0	0.0	265,068.3	-6,864.8 -2.5 %	0.0	
4 Commodities	52,384.5	52,384.5	52,384.5	0.0	0.0	52,384.5	0.0	0.0	
5 Capital Outlay	12,967.0	12,967.0	12,967.0	0.0	0.0	12,967.0	0.0	0.0	
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	0.0	0.0	35,459.2	0.0	0.0	
8 Miscellaneous	27,991.8	48,402.4	22,991.8	0.0	0.0	22,991.8	-5,000.0 -17.9 %	-25,410.6 -52.5 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8 -2.5 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	321,450.4	187,521.9	316,450.4	0.0	0.0	316,450.4	-5,000.0 -1.6 %	128,928.5 68.8 %	
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	0.0	0.0	14,616.0	-1,585.1 -9.8 %	0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	0.0	0.0	805.8	0.0	0.0	
1048 Univ Rcpt (DGF)	326,203.8	480,542.9	326,203.8	0.0	0.0	326,203.8	0.0	-154,339.1 -32.1 %	
1061 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	0.0	0.0	8,181.0	-2,349.7 -22.3 %	0.0	
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	3.9 0.2 %	0.0	
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	0.0	0.0	5,619.3	692.9 14.1 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	3,993	3,993	3,994	0	0	3,994	1	1	
Perm Part Time	189	189	189	0	0	189	0	0	
Temporary	0	0	0	0	0	0	0	0	

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	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	327,033.5	193,105.0	322,033.5	0.0	0.0	322,033.5	-5,000.0   -1.5 %	128,928.5   66.8 %
Designated General (DGF)	331,131.2	486,163.2	331,824.1	0.0	0.0	331,824.1	692.9   0.2 %	-154,339.1   -31.7 %
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	0.0	0.0	82,599.5	-3,930.9   -4.5 %	0.0
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	0.0	0.0	140,225.9	-3,626.8   -2.5 %	0.0

## 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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).