

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA		[6] - [2] 20GovAmdT to 20 OpTOTA	
University of Alaska										
Systemwide Reduction/Additions	1.0	693.9	-5,131.1	0.0	0.0	-5,131.1	-5,132.1	<-999 %	-5,825.0	-839.5 %
Statewide Services	23,720.6	23,720.6	23,720.6	0.0	0.0	23,720.6	0.0		0.0	
Office of Information Technolo	13,516.8	13,516.8	13,516.8	0.0	0.0	13,516.8	0.0		0.0	
Anchorage Campus	220,908.1	209,235.7	220,908.1	0.0	0.0	220,908.1	0.0		11,672.4	5.6 %
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	0.0	0.0	1,509.6	0.0		0.0	
Fairbanks Campus	214,690.6	214,690.6	215,515.6	0.0	0.0	215,515.6	825.0	0.4 %	825.0	0.4 %
Fairbanks Organized Research	58,400.7	58,400.7	58,400.7	0.0	0.0	58,400.7	0.0		0.0	
UA Foundation	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0		0.0	
Education Trust of Alaska	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0		0.0	
Appropriation Total	538,360.5	527,381.0	534,053.4	0.0	0.0	534,053.4	-4,307.1	-0.8 %	6,672.4	1.3 %
Univ of Alaska Comm Campuses										
Kenai Peninsula College	14,743.3	14,743.3	14,743.3	0.0	0.0	14,743.3	0.0		0.0	
Kodiak College	4,900.5	4,900.5	4,900.5	0.0	0.0	4,900.5	0.0		0.0	
Matanuska-Susitna College	12,898.1	12,898.1	12,898.1	0.0	0.0	12,898.1	0.0		0.0	
Prince William Sound College	5,289.8	5,289.8	5,289.8	0.0	0.0	5,289.8	0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	2,334.8	0.0	0.0	2,334.8	0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	1,200.5	0.0	0.0	1,200.5	0.0		0.0	
Interior Alaska Campus	3,196.8	3,196.8	3,196.8	0.0	0.0	3,196.8	0.0		0.0	
Kuskokwim Campus	4,903.2	4,903.2	4,903.2	0.0	0.0	4,903.2	0.0		0.0	
Northwest Campus	1,893.9	1,893.9	1,893.9	0.0	0.0	1,893.9	0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	8,175.4	0.0	0.0	8,175.4	0.0		0.0	
UAF Community and Tech College	12,201.2	12,201.2	12,201.2	0.0	0.0	12,201.2	0.0		0.0	
Juneau Campus	37,831.0	36,844.9	37,831.0	0.0	0.0	37,831.0	0.0		986.1	2.7 %
Ketchikan Campus	4,379.4	4,379.4	4,379.4	0.0	0.0	4,379.4	0.0		0.0	
Sitka Campus	5,856.3	5,856.3	5,856.3	0.0	0.0	5,856.3	0.0		0.0	
Budget Reductions/Additions	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0		-20,410.6	-100.0 %
UAA Community & Technical Coll	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0		-11,672.4	-100.0 %
UAS School of Career Education	0.0	986.1	0.0	0.0	0.0	0.0	0.0		-986.1	-100.0 %
Appropriation Total	119,804.2	151,887.2	119,804.2	0.0	0.0	119,804.2	0.0		-32,083.0	-21.1 %

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Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPln to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
Agency Total	658,164.7	679,268.2	653,857.6	0.0	0.0	653,857.6	-4,307.1	-0.7 %	-25,410.6	-3.7 %
Funding Summary										
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 %

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).