

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

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	0.0	-154,339.1	-5,825.0	0.0	0.0	-5,825.0	-5,825.0 <-999 %	148,514.1 -96.2 %
Statewide Services	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
Office of Information Technolo	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
Anchorage Campus	103,084.6	98,758.3	103,084.6	0.0	0.0	103,084.6	0.0	4,326.3 4.4 %
Small Business Development Ctr	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
Fairbanks Campus	126,202.3	126,202.3	127,027.3	0.0	0.0	127,027.3	825.0 0.7 %	825.0 0.7 %
Fairbanks Organized Research	21,831.7	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0	0.0
Appropriation Total	269,860.1	111,194.7	264,860.1	0.0	0.0	264,860.1	-5,000.0 -1.9 %	153,665.4 138.2 %
Univ of Alaska Comm Campuses								
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
Kodiak College	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
Prince William Sound College	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
Chukchi Campus	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
Northwest Campus	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
Juneau Campus	20,796.9	20,189.3	20,796.9	0.0	0.0	20,796.9	0.0	607.6 3.0 %
Ketchikan Campus	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
Sitka Campus	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	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	4,326.3	0.0	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %
UAS School of Career Education	0.0	607.6	0.0	0.0	0.0	0.0	0.0	-607.6 -100.0 %
Appropriation Total	57,173.4	81,910.3	57,173.4	0.0	0.0	57,173.4	0.0	-24,736.9 -30.2 %
Agency Total	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 %

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtPIn to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA		
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 %

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).