

**2019 Legislature - Operating Budget  
Statewide Totals - Conf Comm Structure  
20Budget Column**

**Numbers and Language**

**Agency: University of Alaska**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>												
<b>Budget Reductions/Additions - Systemwide</b>												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,349.7										
GA 3/14 Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
Reduce University UGF Funding	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
S UOA 19 Reduction to offset corresponding Increase in Fairbanks Campus for Educators Rising program	Dec	-825.0	0.0	0.0	0.0	0.0	0.0	0.0	-825.0	0	0	0
1004 Gen Fund (UGF)		-825.0										
Reduce Subsidy for University of Alaska Systemwide Campuses	Veto	-130,253.1	0.0	0.0	0.0	0.0	0.0	0.0	-130,253.1	0	0	0
1004 Gen Fund (UGF)		-130,253.1										
<b>* Allocation Total *</b>		<b>-135,384.2</b>	<b>0.0</b>	<b>0.0</b>	<b>693.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-136,078.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										

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<b>University of Alaska (continued)</b>												
<b>Statewide Services (continued)</b>												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectible Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
<b>* Allocation Total *</b>		<b>34,302.2</b>	<b>12,738.1</b>	<b>561.7</b>	<b>20,290.3</b>	<b>267.1</b>	<b>27.0</b>	<b>170.0</b>	<b>248.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>17,065.1</b>	<b>6,840.2</b>	<b>189.3</b>	<b>9,204.9</b>	<b>627.9</b>	<b>202.8</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17 SLA2018 P76 L15 (HB287) (FY19-FY20)	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
1248 ACHI Fund (DGF)		-499.5										

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<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectible Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										

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<b>University of Alaska (continued)</b>												
<b>Anchorage Campus (continued)</b>												
MH Trust:Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
Reverse Mental Health Trust Recommendation	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,677.6										
<b>* Allocation Total *</b>		<b>265,995.8</b>	<b>157,118.8</b>	<b>4,322.7</b>	<b>61,150.7</b>	<b>13,846.6</b>	<b>5,625.1</b>	<b>19,441.3</b>	<b>4,490.6</b>	<b>1335</b>	<b>37</b>	<b>0</b>
<b>Small Business Development Center</b>												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
<b>* Allocation Total *</b>		<b>3,684.6</b>	<b>2,430.0</b>	<b>53.0</b>	<b>1,033.0</b>	<b>168.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Campus</b>												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										

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<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus (continued)</b>												
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
S UOA 19 Increment for Educators Rising	Inc	825.0	0.0	0.0	0.0	0.0	0.0	0.0	825.0	1	0	0
1004 Gen Fund (UGF)		825.0										
<b>* Allocation Total *</b>		<b>268,535.4</b>	<b>128,498.6</b>	<b>3,497.1</b>	<b>89,649.4</b>	<b>18,271.5</b>	<b>2,588.4</b>	<b>8,453.4</b>	<b>17,577.0</b>	<b>1103</b>	<b>81</b>	<b>0</b>
<b>Fairbanks Organized Research</b>												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
<b>* Allocation Total *</b>		<b>143,289.6</b>	<b>74,159.4</b>	<b>5,169.2</b>	<b>43,973.7</b>	<b>7,820.2</b>	<b>3,808.6</b>	<b>2,774.5</b>	<b>5,584.0</b>	<b>585</b>	<b>27</b>	<b>0</b>
<b>University of Alaska Foundation</b>												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>3,987.7</b>	<b>2,673.6</b>	<b>80.0</b>	<b>1,124.1</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>Education Trust of Alaska</b>												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0

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<b>University of Alaska (continued)</b>												
<b>Education Trust of Alaska (continued)</b>												
<b>* Allocation Total *</b>		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
<b>** Appropriation Total **</b>		603,101.6	385,167.0	13,943.0	227,936.5	41,142.5	12,251.9	30,839.2	-108,178.5	3217	146	0
<b>University of Alaska Community Campuses</b>												
<b>Kenai Peninsula College</b>												
FY19 Conference Committee	ConfCom	16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
<b>* Allocation Total *</b>		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
<b>Kodiak College</b>												
FY19 Conference Committee	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
<b>* Allocation Total *</b>		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Matanuska-Susitna College</b>												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
<b>* Allocation Total *</b>		<b>13,315.4</b>	<b>9,244.8</b>	<b>40.7</b>	<b>2,743.5</b>	<b>745.7</b>	<b>135.8</b>	<b>375.0</b>	<b>29.9</b>	<b>73</b>	<b>2</b>	<b>0</b>
<b>Prince William Sound College</b>												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>Prince William Sound College (continued)</b>												
<b>* Allocation Total *</b>		<b>6,277.1</b>	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
<b>Bristol Bay Campus</b>												
FY19 Conference Committee	ConfCom	<b>4,061.3</b>	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
Transfer Positions Between Allocations	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account	TrOut	<b>-8.7</b>	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
Funds to Align with Distributions												
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
<b>* Allocation Total *</b>		<b>4,052.6</b>	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
<b>Chukchi Campus</b>												
FY19 Conference Committee	ConfCom	<b>2,335.4</b>	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	<b>-150.0</b>	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
<b>* Allocation Total *</b>		<b>2,185.4</b>	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
<b>Interior Alaska Campus</b>												
FY19 Conference Committee	ConfCom	<b>5,325.0</b>	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
Transfer Technical Vocational Education Program Account	TrOut	<b>-66.0</b>	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
Funds to Align with Distributions												
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	<b>0.0</b>	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
<b>* Allocation Total *</b>		<b>5,259.0</b>	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
<b>Kuskokwim Campus</b>												
FY19 Conference Committee	ConfCom	<b>6,162.8</b>	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										



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<b>University of Alaska Community Campuses (continued)</b>												
<b>Kuskokwim Campus (continued)</b>												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
<b>* Allocation Total *</b>		<b>6,042.8</b>	<b>3,556.4</b>	<b>174.6</b>	<b>1,961.8</b>	<b>191.5</b>	<b>0.0</b>	<b>158.5</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>
<b>Northwest Campus</b>												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
<b>* Allocation Total *</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>College of Rural and Community Development</b>												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1004 Gen Fund (UGF)		442.3										
1007 I/A Rcpts (Other)		4,286.3										
1048 Univ Rcpt (DGF)		360.6										
1174 UA I/A (Other)		3,389.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>												
<b>College of Rural and Community Development (continued)</b>												
<b>* Allocation Total *</b>		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
<b>UAF Community and Technical College</b>												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
<b>* Allocation Total *</b>		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
<b>Juneau Campus</b>												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
<b>* Allocation Total *</b>		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
<b>Ketchikan Campus</b>												

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<b>University of Alaska Community Campuses (continued)</b>												
<b>Ketchikan Campus (continued)</b>												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
<b>* Allocation Total *</b>		<b>5,401.1</b>	<b>3,668.8</b>	<b>76.1</b>	<b>695.7</b>	<b>741.8</b>	<b>103.6</b>	<b>115.1</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
<b>Sitka Campus</b>												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
<b>* Allocation Total *</b>		<b>7,563.5</b>	<b>4,500.8</b>	<b>182.6</b>	<b>1,945.9</b>	<b>816.6</b>	<b>0.0</b>	<b>117.6</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>143,328.3</b>	<b>86,430.2</b>	<b>2,272.0</b>	<b>37,131.8</b>	<b>11,242.0</b>	<b>715.1</b>	<b>4,620.0</b>	<b>917.2</b>	<b>777</b>	<b>43</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>746,429.9</b>	<b>471,597.2</b>	<b>16,215.0</b>	<b>265,068.3</b>	<b>52,384.5</b>	<b>12,967.0</b>	<b>35,459.2</b>	<b>-107,261.3</b>	<b>3994</b>	<b>189</b>	<b>0</b>
<b>**** All Agencies Total ****</b>		<b>746,429.9</b>	<b>471,597.2</b>	<b>16,215.0</b>	<b>265,068.3</b>	<b>52,384.5</b>	<b>12,967.0</b>	<b>35,459.2</b>	<b>-107,261.3</b>	<b>3994</b>	<b>189</b>	<b>0</b>

## Column Definitions

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]