

**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
University of Alaska												
Budget Reductions/Additions - Systemwide												
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										
VETO RESTORE: 10a HB2001 - Reduce Subsidy for University of Alaska Systemwide Campuses	Inc	110,253.1	0.0	0.0	0.0	0.0	0.0	0.0	110,253.1	0	0	0
1004 Gen Fund (UGF)		110,253.1										
* Allocation Total *		-25,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-25,825.0	0	0	0
Statewide Services												
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										

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University of Alaska (continued)												
Statewide Services (continued)												
FY19 Conference Committee (continued)												
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
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
* Allocation Total *		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
Office of Information Technology												
FY19 Conference Committee												
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
* Allocation Total *		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
Anchorage Campus												
FY19 Conference Committee												
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										

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University of Alaska (continued)												
Anchorage Campus (continued)												
L	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
	Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17 SLA2018 P76 L15 (HB287) (FY19-FY20)											
		-499.5										
		1248 ACHI Fund (DGF)										
	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
	University of Alaska Strategic Investments											
		1,890.0										
		1004 Gen Fund (UGF)										
	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	University of Alaska Operating Cost Increases											
		2,000.0										
		1004 Gen Fund (UGF)										
	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
	Transfer General Funds to Align Budgets With Anticipated Revenue											
		671.6										
		1004 Gen Fund (UGF)										
	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
	Transfer Federal Receipts to Align Budgets With Anticipated Revenue											
		855.6										
		1002 Fed Rcpts (Fed)										
	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
	Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue											
		132.9										
		1174 UA I/A (Other)										
	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
	Transfer Uncollectible Receipt Authority to Systemwide Component											
		-3,000.0										
		1002 Fed Rcpts (Fed)										
		-1,200.0										
		1007 I/A Rcpts (Other)										
		-2,100.0										
		1061 CIP Rcpts (Other)										
	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
	Transfer UA Receipts to Align Budgets With Anticipated Revenue											
		-57.3										
		1048 Univ Rcpt (DGF)										
	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
	Transfer Technical Vocational Education Program Account Funds to Align with Distributions											
		-207.7										
		1151 VoTech Ed (DGF)										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Transfer Positions Between Allocations											
	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)											
		55.0										
		1092 MHTAAR (Other)										
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)											
		225.0										
		1092 MHTAAR (Other)										
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)											
		50.0										
		1092 MHTAAR (Other)										
	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)											
		984.0										
		1092 MHTAAR (Other)										
	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
	MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)											
		65.0										
		1092 MHTAAR (Other)										

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University of Alaska (continued)												
Anchorage Campus (continued)												
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										
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										
* Allocation Total *		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
Small Business Development Center												
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										
* Allocation Total *		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
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										

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University of Alaska (continued)												
Fairbanks Campus (continued)												
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										
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										
* Allocation Total *		268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
Fairbanks Organized Research												
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
* Allocation Total *		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
University of Alaska Foundation												
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
* Allocation Total *		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
Education Trust of Alaska												
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										

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University of Alaska (continued)												
Education Trust of Alaska (continued)												
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
* Allocation Total *		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
** Appropriation Total **		713,354.7	385,167.0	13,943.0	227,936.5	41,142.5	12,251.9	30,839.2	2,074.6	3217	146	0
University of Alaska Community Campuses												
Kenai Peninsula College												
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
* Allocation Total *		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
Kodiak College												
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Kodiak College (continued)												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue (continued)												
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
* Allocation Total *		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
Matanuska-Susitna College												
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
* Allocation Total *		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
Prince William Sound College												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Prince William Sound College (continued)												
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
* Allocation Total *		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
Bristol Bay Campus												
FY19 Conference Committee	ConfCom	4,061.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
* Allocation Total *		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
Chukchi Campus												
FY19 Conference Committee	ConfCom	2,335.4	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	-150.0	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	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
* Allocation Total *		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
Interior Alaska Campus												
FY19 Conference Committee	ConfCom	5,325.0	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 Funds to Align with Distributions	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	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
University of Alaska Community Campuses (continued)												
Interior Alaska Campus (continued)												
Transfer Technical Vocational Education Program Account												
Funds to Align with Distributions (continued)												
1151 VoTech Ed (DGF) -66.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
* Allocation Total *		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
Kuskokwim Campus												
FY19 Conference Committee												
	ConfCom	6,162.8	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												
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
* Allocation Total *		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
Northwest Campus												
FY19 Conference Committee												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed) 2,920.7												
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
* Allocation Total *		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
College of Rural and Community Development												
FY19 Conference Committee												
	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed) 442.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
FY19 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
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
* Allocation Total *		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
UAF Community and Technical College												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1004 Gen Fund (UGF)		560.1										
1007 I/A Rcpts (Other)		4,835.8										
1048 Univ Rcpt (DGF)		199.4										
1151 VoTech Ed (DGF)		7,311.2										
1174 UA I/A (Other)		267.5										
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
* Allocation Total *		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
Juneau Campus												
FY19 Conference Committee												
1002 Fed Rcpts (Fed)	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
1003 GF/Match (UGF)		4,047.1										
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		19,312.7										
1048 Univ Rcpt (DGF)		749.1										
1061 CIP Rcpts (Other)		16,786.5										
1151 VoTech Ed (DGF)		431.6										
1174 UA I/A (Other)		262.0										
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										

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University of Alaska Community Campuses (continued)												
Juneau Campus (continued)												
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
* Allocation Total *		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
Ketchikan Campus												
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
* Allocation Total *		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
Sitka Campus												
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
* Allocation Total *		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
** Appropriation Total **		143,328.3	86,430.2	2,272.0	37,131.8	11,242.0	715.1	4,620.0	917.2	777	43	0
*** Agency Total ***		856,683.0	471,597.2	16,215.0	265,068.3	52,384.5	12,967.0	35,459.2	2,991.8	3994	189	0
**** All Agencies Total ****		856,683.0	471,597.2	16,215.0	265,068.3	52,384.5	12,967.0	35,459.2	2,991.8	3994	189	0

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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]