

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] SEN HB2001	[6] 20 OP T	[6] - [1] 19MgtP1n to 20 OP T	[6] - [2] 20Budget to 20 OP T
University of Alaska								
Systemwide Reduction/Additions	7,562.6	-135,384.2	0.0	110,253.1	110,253.1	-25,131.1	-32,693.7 -432.3 %	110,253.1 -81.4 %
Statewide Services	34,302.2	34,302.2	0.0	0.0	0.0	34,302.2	0.0	0.0
Office of Information Technolo	17,065.1	17,065.1	0.0	0.0	0.0	17,065.1	0.0	0.0
Anchorage Campus	265,991.9	265,995.8	0.0	0.0	0.0	265,995.8	3.9	0.0
Small Business Development Ctr	3,684.6	3,684.6	0.0	0.0	0.0	3,684.6	0.0	0.0
Fairbanks Campus	267,710.4	268,535.4	0.0	0.0	0.0	268,535.4	825.0 0.3 %	0.0
Fairbanks Organized Research	143,289.6	143,289.6	0.0	0.0	0.0	143,289.6	0.0	0.0
UA Foundation	3,987.7	3,987.7	0.0	0.0	0.0	3,987.7	0.0	0.0
Education Trust of Alaska	1,625.4	1,625.4	0.0	0.0	0.0	1,625.4	0.0	0.0
Appropriation Total	745,219.5	603,101.6	0.0	110,253.1	110,253.1	713,354.7	-31,864.8 -4.3 %	110,253.1 18.3 %
Univ of Alaska Comm Campuses								
Kenai Peninsula College	16,301.6	16,301.6	0.0	0.0	0.0	16,301.6	0.0	0.0
Kodiak College	5,600.0	5,600.0	0.0	0.0	0.0	5,600.0	0.0	0.0
Matanuska-Susitna College	13,315.4	13,315.4	0.0	0.0	0.0	13,315.4	0.0	0.0
Prince William Sound College	6,277.1	6,277.1	0.0	0.0	0.0	6,277.1	0.0	0.0
Bristol Bay Campus	4,052.6	4,052.6	0.0	0.0	0.0	4,052.6	0.0	0.0
Chukchi Campus	2,185.4	2,185.4	0.0	0.0	0.0	2,185.4	0.0	0.0
Interior Alaska Campus	5,259.0	5,259.0	0.0	0.0	0.0	5,259.0	0.0	0.0
Kuskokwim Campus	6,042.8	6,042.8	0.0	0.0	0.0	6,042.8	0.0	0.0
Northwest Campus	4,930.7	4,930.7	0.0	0.0	0.0	4,930.7	0.0	0.0
College of Rural & Comm Dev	9,211.2	9,211.2	0.0	0.0	0.0	9,211.2	0.0	0.0
UAF Community and Tech College	13,205.4	13,205.4	0.0	0.0	0.0	13,205.4	0.0	0.0
Juneau Campus	43,982.5	43,982.5	0.0	0.0	0.0	43,982.5	0.0	0.0
Ketchikan Campus	5,401.1	5,401.1	0.0	0.0	0.0	5,401.1	0.0	0.0
Sitka Campus	7,563.5	7,563.5	0.0	0.0	0.0	7,563.5	0.0	0.0
Appropriation Total	143,328.3	143,328.3	0.0	0.0	0.0	143,328.3	0.0	0.0
Agency Total	888,547.8	746,429.9	0.0	110,253.1	110,253.1	856,683.0	-31,864.8 -3.6 %	110,253.1 14.8 %

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<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB20010pHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>		
Funding Summary										
Unrestricted General (UGF)	327,033.5	191,780.4	0.0	110,253.1	110,253.1	302,033.5	-25,000.0	-7.6 %	110,253.1	57.5 %
Designated General (DGF)	331,131.2	331,824.1	0.0	0.0	0.0	331,824.1	692.9	0.2 %	0.0	
Other State Funds (Other)	86,530.4	82,599.5	0.0	0.0	0.0	82,599.5	-3,930.9	-4.5 %	0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	0.0	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.

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]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - FY20 operating budget items included in the version of HB2001 passed by the House.

SEN HB2001 (Senate HB2001) - The version of HB2001 passed by the Senate.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]