

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: University of Alaska**

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
University of Alaska									
Systemwide Reduction/Additions	0.0	-136,078.1	0.0	110,253.1	110,253.1	-25,825.0	-25,825.0	<-999 %	110,253.1 -81.0 %
Statewide Services	10,361.6	10,361.6	0.0	0.0	0.0	10,361.6	0.0		0.0
Office of Information Technolo	7,420.3	7,420.3	0.0	0.0	0.0	7,420.3	0.0		0.0
Anchorage Campus	103,084.6	103,084.6	0.0	0.0	0.0	103,084.6	0.0		0.0
Small Business Development Ctr	959.6	959.6	0.0	0.0	0.0	959.6	0.0		0.0
Fairbanks Campus	126,202.3	127,027.3	0.0	0.0	0.0	127,027.3	825.0	0.7 %	0.0
Fairbanks Organized Research	21,831.7	21,831.7	0.0	0.0	0.0	21,831.7	0.0		0.0
<b>Appropriation Total</b>	<b>269,860.1</b>	<b>134,607.0</b>	<b>0.0</b>	<b>110,253.1</b>	<b>110,253.1</b>	<b>244,860.1</b>	<b>-25,000.0</b>	<b>-9.3 %</b>	<b>110,253.1 81.9 %</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	6,289.1	6,289.1	0.0	0.0	0.0	6,289.1	0.0		0.0
Kodiak College	2,303.3	2,303.3	0.0	0.0	0.0	2,303.3	0.0		0.0
Matanuska-Susitna College	4,568.7	4,568.7	0.0	0.0	0.0	4,568.7	0.0		0.0
Prince William Sound College	2,666.7	2,666.7	0.0	0.0	0.0	2,666.7	0.0		0.0
Bristol Bay Campus	1,100.3	1,100.3	0.0	0.0	0.0	1,100.3	0.0		0.0
Chukchi Campus	607.8	607.8	0.0	0.0	0.0	607.8	0.0		0.0
Interior Alaska Campus	1,294.5	1,294.5	0.0	0.0	0.0	1,294.5	0.0		0.0
Kuskokwim Campus	2,324.6	2,324.6	0.0	0.0	0.0	2,324.6	0.0		0.0
Northwest Campus	1,161.7	1,161.7	0.0	0.0	0.0	1,161.7	0.0		0.0
College of Rural & Comm Dev	4,786.3	4,786.3	0.0	0.0	0.0	4,786.3	0.0		0.0
UAF Community and Tech College	4,635.8	4,635.8	0.0	0.0	0.0	4,635.8	0.0		0.0
Juneau Campus	20,796.9	20,796.9	0.0	0.0	0.0	20,796.9	0.0		0.0
Ketchikan Campus	2,110.9	2,110.9	0.0	0.0	0.0	2,110.9	0.0		0.0
Sitka Campus	2,526.8	2,526.8	0.0	0.0	0.0	2,526.8	0.0		0.0
<b>Appropriation Total</b>	<b>57,173.4</b>	<b>57,173.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,173.4</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>327,033.5</b>	<b>191,780.4</b>	<b>0.0</b>	<b>110,253.1</b>	<b>110,253.1</b>	<b>302,033.5</b>	<b>-25,000.0</b>	<b>-7.6 %</b>	<b>110,253.1 57.5 %</b>
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 %

## 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]