

# Fiscal Year 2021 Operating Budget

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## University of Alaska Conference Committee (CC) Book



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## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by the Legislative Finance Division.

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20SuppRPL (FY20 Supplementals + RPLs)** - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**20FnlBud (FY20 Final Budget)** - Sums the 20MgtPln and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**21ConfCom (Conference Committee)** - FY21 Conference Committee Operating Budget

**21 Vetoes (21 Vetoes)** - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

**21 Enacted (21 Enacted)** - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

**Enacted Bills (FY21 Bills Enacted)** - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

**21 Budget (FY21 Final Op Budget)** - Sum of the 21 Enacted, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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**University of Alaska**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	University of Alaska / Budget Reductions/ Additions - Systemwide	GA 51 Alaska Technical and Vocational Education Funding	\$605.9 VoTech Ed (DGF)	\$605.9 VoTech Ed (DGF)	<p>At the time that the budget was passed the FY21 estimated receipts of the Alaska Technical and Vocational Education Program account available for statewide distribution was \$13,833.8. As defined by statute, the University of Alaska receives 45 percent (or an estimated \$6,225.2) of total receipts. The University's estimated portion of the FY21 distribution was \$605.9 more than the FY20 distribution level of \$5,619.3. After the budget was passed the estimated total distribution of TVEP funding was revised down to \$12,102.8 to reflect reduced employee contributions due to the Covid-19 crisis. The University's revised estimated distribution is now \$5,446.3. This is a reduction of \$173.04 from FY20 levels. The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training around the State. Legislative appropriations occur in several departments and are based on a formula set out in statute [AS 23.15.835(d)].</p> <p><b>Fiscal Analyst Comment:</b> According to the University, TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be a key source of funds for that purpose. The entirety of TVEP receipt authority is reflected in the Budget Reductions/Additions - Systemwide allocation. Individual University campuses submit requests for TVEP funds to the UA Workforce Development Committee. A review process occurs to determine which projects/campuses will receive TVEP funding in each fiscal year.</p>
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Compact Agreement Reduction	(\$25,000.0) Gen Fund (UGF)	<p><b>Total: (\$25,000.0)</b></p> <p>(\$12,500.0) CBR Fund (UGF)</p> <p>(\$12,500.0) Gen Fund (UGF)</p>	<p>The Governor's budget included a \$25 million UGF reduction to the University of Alaska. The Legislature instead made a \$12.5 million UGF reduction in the System Wide Budget Reductions/Additions allocation. After the legislature made a fund source change from UGF to CBR (<b>see item 6</b>) the Governor then vetoed another \$12.5 million in CBR funding from that allocation for a total reduction of \$25 million in state support funding. The FY21 \$25 million reduction represents an 8.3% reduction to the University's UGF budget.</p> <p><b>Fiscal Analyst Comment:</b> In August of 2019, the University of Alaska and the</p>

**University of Alaska**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	University of Alaska / Budget Reductions/ Additions - Systemwide	Compact Agreement Reduction	(\$25,000.0) Gen Fund (UGF)	<b>Total: (\$25,000.0)</b> (\$12,500.0) CBR Fund (UGF) (\$12,500.0) Gen Fund (UGF)	(continued) Governor signed a compact agreement to reduce the University's UGF budget over a three-year period by \$70 million. The Governor agreed not to veto more from the University's budget in FY20. This resulted in a final FY20 UGF reduction of \$25 million (7.6%). In FY21, the Governor's budget included another \$25 million dollar reduction, and per the compact the Governor agreed to support a single appropriation and not to seek additional reductions through veto. In FY22, the compact proposes an additional \$20 million UGF reduction.  <b>(Items 2, 3, and 6 are related)</b>
3	University of Alaska / Various	Maintain Two Appropriation Structure for University	n/a	n/a	In August of 2019, the University of Alaska and the Governor signed a compact agreement to reduce the University's UGF budget over a three-year period by \$70 million. Per the compact the Governor agreed to support a single appropriation structure for the University and submitted a budget with a single University of Alaska appropriation. The legislature instead maintained the two-appropriation structure first adopted in the FY20 budget. This consists of the University of Alaska appropriation and the University of Alaska Community Campuses appropriation, which also includes the Juneau university campus.  <b>Fiscal Analyst Comment:</b> The two-appropriation structure limits the \$25 million budget reduction ( <b>see item 2</b> ) to the University of Alaska appropriation. The movement of funding between the two appropriations will be limited to the use of Reimbursable Services Agreements (RSA's), in which the Anchorage and Fairbanks campuses and statewide system will have to bill the community campuses and Juneau university campus for services provided to them. The primary advantage of the one appropriation model is that it limits the amount of necessary internal billing between different parts of the university system. Previously, the main campuses provided a number of free services to smaller campuses that they will now need to charge for using RSA's in order to recoup costs.  <b>(Items 2 and 3 are related)</b>

**University of Alaska**  
**FY21 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	University of Alaska / Budget Reductions/ Additions - Systemwide	<b>FY20</b> RPL 45-2020-02 Coronavirus Aid, Relief and Economic Security (CARES) Act Federal Funding Opportunities	\$5,000.0 COVID Fed (Fed)	\$5,000.0 COVID Fed (Fed)	<p><b>RPL 45-2020-02</b> adds authority for receipt of CARES act funding from the Higher Education Emergency Relief Fund (section 18004(a)(1)), under the Education Stabilization Fund, providing grants directly to higher education students and institutions.</p> <p><b>Fiscal Analyst Comment:</b> Under the CARES act the university received \$7,885.0. It only needed an additional \$5,000.0 in authority due to excess federal authority being available in their budget. The first 50% (\$3,940.0) of the total funds can only be used for emergency financial aid grants to UA students, and cannot be used for any institutional costs or to recoup student aid already provided by institutions.</p>
5	University of Alaska / Fairbanks Campus	Consolidate Fairbanks Organized Research into Fairbanks Campus	n/a	n/a	The legislature consolidated the Fairbanks Organized Research allocation into the Fairbanks Campus allocation. The total amount transferred into Fairbanks Campus was \$140,789.6 in various fund sources and resulted in a net zero change to the University of Alaska appropriation as a whole.
6	Various	Replace UGF with CBR Direct 1001	n/a	<p><b>Net Zero</b></p> <p>\$59,681.9 CBR Fund (UGF)  (\$59,681.9) Gen Fund (UGF)</p>	<p>The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the University, that resulted in \$72.1 million being switched from 1004 (UGF) to code 1001. Because both sources are counted as UGF, this change will have no impact on the agency's operations. Subsequently, the Governor vetoed \$12.5 million in CBR (<b>see item 2</b>). The total CBR amount for the University in the Enacted FY21 budget was \$59.7 million.</p> <p><b>(Items 2 and 6 are related)</b></p>

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**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
<b>University of Alaska</b>										
Systemwide Reduction/Additions	0.5	-5,131.1	-25,131.1	1.0	5,000.0	5,001.0	0.5	100.0 %	5,000.0	>999 %
Statewide Services	26,294.1	34,302.2	34,302.2	38,556.3	0.0	38,556.3	12,262.2	46.6 %	0.0	
Office of Information Technolo	14,262.3	17,065.1	17,065.1	17,165.1	0.0	17,165.1	2,902.8	20.4 %	0.0	
Anchorage Campus	257,853.4	265,995.8	265,995.8	255,925.7	0.0	255,925.7	-1,927.7	-0.7 %	0.0	
Small Business Development Ctr	2,511.2	3,684.6	3,684.6	3,684.6	0.0	3,684.6	1,173.4	46.7 %	0.0	
Fairbanks Campus	261,217.6	268,535.4	268,535.4	250,219.3	0.0	250,219.3	-10,998.3	-4.2 %	0.0	
Fairbanks Organized Research	140,547.3	143,289.6	143,289.6	140,789.6	0.0	140,789.6	242.3	0.2 %	0.0	
UAF Community and Tech College	11,306.9	13,205.4	13,205.4	13,305.0	0.0	13,305.0	1,998.1	17.7 %	0.0	
UA Foundation	3,791.5	3,987.7	3,987.7	4,263.9	0.0	4,263.9	472.4	12.5 %	0.0	
Education Trust of Alaska	2,225.5	1,625.4	1,625.4	2,749.2	0.0	2,749.2	523.7	23.5 %	0.0	
<b>Appropriation Total</b>	<b>720,010.3</b>	<b>746,560.1</b>	<b>726,560.1</b>	<b>726,659.7</b>	<b>5,000.0</b>	<b>731,659.7</b>	<b>6,649.4</b>	<b>0.9 %</b>	<b>5,000.0</b>	<b>0.7 %</b>
<b>Univ of Alaska Comm Campuses</b>										
Kenai Peninsula College	13,620.8	16,301.6	16,301.6	16,207.7	0.0	16,207.7	2,586.9	19.0 %	0.0	
Kodiak College	4,192.4	5,600.0	5,600.0	5,564.1	0.0	5,564.1	1,371.7	32.7 %	0.0	
Matanuska-Susitna College	9,309.2	13,315.4	13,315.4	13,381.2	0.0	13,381.2	4,072.0	43.7 %	0.0	
Prince William Sound College	5,244.9	6,277.1	6,277.1	6,252.4	0.0	6,252.4	1,007.5	19.2 %	0.0	
Bristol Bay Campus	3,059.0	4,052.6	4,052.6	4,052.6	0.0	4,052.6	993.6	32.5 %	0.0	
Chukchi Campus	956.9	2,185.4	2,185.4	2,185.4	0.0	2,185.4	1,228.5	128.4 %	0.0	
Interior Alaska Campus	3,751.9	5,259.0	5,259.0	5,239.0	0.0	5,239.0	1,487.1	39.6 %	0.0	
Kuskokwim Campus	4,571.1	6,042.8	6,042.8	5,969.1	0.0	5,969.1	1,398.0	30.6 %	0.0	
Northwest Campus	2,126.5	4,930.7	4,930.7	5,030.4	0.0	5,030.4	2,903.9	136.6 %	0.0	
College of Rural & Comm Dev	7,414.8	9,211.2	9,211.2	9,211.2	0.0	9,211.2	1,796.4	24.2 %	0.0	
Juneau Campus	33,051.3	43,982.5	43,982.5	44,390.9	0.0	44,390.9	11,339.6	34.3 %	0.0	
Ketchikan Campus	4,431.5	5,401.1	5,401.1	5,240.3	0.0	5,240.3	808.8	18.3 %	0.0	
Sitka Campus	6,212.3	7,563.5	7,563.5	7,299.0	0.0	7,299.0	1,086.7	17.5 %	0.0	
<b>Appropriation Total</b>	<b>97,942.6</b>	<b>130,122.9</b>	<b>130,122.9</b>	<b>130,023.3</b>	<b>0.0</b>	<b>130,023.3</b>	<b>32,080.7</b>	<b>32.8 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>817,952.9</b>	<b>876,683.0</b>	<b>856,683.0</b>	<b>856,683.0</b>	<b>5,000.0</b>	<b>861,683.0</b>	<b>38,730.1</b>	<b>4.7 %</b>	<b>5,000.0</b>	<b>0.6 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
University of Alaska										
Systemwide Reduction/Additions	5,001.0	606.9	-11,893.1	-12,500.0	-24,393.1	-24,393.1	-29,394.1	-587.8 %	-12,500.0	105.1 %
Statewide Services	38,556.3	36,831.3	38,556.3	0.0	38,556.3	38,556.3	0.0		0.0	
Office of Information Technolo	17,165.1	17,165.1	17,165.1	0.0	17,165.1	17,165.1	0.0		0.0	
Anchorage Campus	255,925.7	246,385.7	255,910.7	0.0	255,910.7	255,910.7	-15.0		0.0	
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0		0.0	
Fairbanks Campus	250,219.3	236,469.3	391,008.9	0.0	391,008.9	391,008.9	140,789.6	56.3 %	0.0	
Fairbanks Organized Research	140,789.6	140,789.6	0.0	0.0	0.0	0.0	-140,789.6	-100.0 %	0.0	
UAF Community and Tech College	13,305.0	13,305.0	13,305.0	0.0	13,305.0	13,305.0	0.0		0.0	
UA Foundation	4,263.9	4,263.9	4,263.9	0.0	4,263.9	4,263.9	0.0		0.0	
Education Trust of Alaska	2,749.2	2,749.2	2,749.2	0.0	2,749.2	2,749.2	0.0		0.0	
<b>Appropriation Total</b>	<b>731,659.7</b>	<b>702,250.6</b>	<b>714,750.6</b>	<b>-12,500.0</b>	<b>702,250.6</b>	<b>702,250.6</b>	<b>-29,409.1</b>	<b>-4.0 %</b>	<b>-12,500.0</b>	<b>-1.7 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	16,207.7	16,207.7	16,207.7	0.0	16,207.7	16,207.7	0.0		0.0	
Kodiak College	5,564.1	5,564.1	5,564.1	0.0	5,564.1	5,564.1	0.0		0.0	
Matanuska-Susitna College	13,381.2	13,381.2	13,381.2	0.0	13,381.2	13,381.2	0.0		0.0	
Prince William Sound College	6,252.4	6,252.4	6,252.4	0.0	6,252.4	6,252.4	0.0		0.0	
Bristol Bay Campus	4,052.6	4,052.6	4,052.6	0.0	4,052.6	4,052.6	0.0		0.0	
Chukchi Campus	2,185.4	2,185.4	2,185.4	0.0	2,185.4	2,185.4	0.0		0.0	
Interior Alaska Campus	5,239.0	5,239.0	5,239.0	0.0	5,239.0	5,239.0	0.0		0.0	
Kuskokwim Campus	5,969.1	5,969.1	5,969.1	0.0	5,969.1	5,969.1	0.0		0.0	
Northwest Campus	5,030.4	5,030.4	5,030.4	0.0	5,030.4	5,030.4	0.0		0.0	
College of Rural & Comm Dev	9,211.2	9,211.2	9,211.2	0.0	9,211.2	9,211.2	0.0		0.0	
Juneau Campus	44,390.9	44,390.9	44,390.9	0.0	44,390.9	44,390.9	0.0		0.0	
Ketchikan Campus	5,240.3	5,240.3	5,240.3	0.0	5,240.3	5,240.3	0.0		0.0	
Sitka Campus	7,299.0	7,299.0	7,299.0	0.0	7,299.0	7,299.0	0.0		0.0	
<b>Appropriation Total</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>0.0</b>	<b>130,023.3</b>	<b>130,023.3</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>861,683.0</b>	<b>832,273.9</b>	<b>844,773.9</b>	<b>-12,500.0</b>	<b>832,273.9</b>	<b>832,273.9</b>	<b>-29,409.1</b>	<b>-3.4 %</b>	<b>-12,500.0</b>	<b>-1.5 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtP1n</u>		<u>[6] - [4]</u> <u>20MgtP1n to 20Fn1Bud</u>	
Funding Summary										
Unrestricted General (UGF)	326,956.4	322,033.5	302,033.5	302,033.5	0.0	302,033.5	-24,922.9	-7.6 %	0.0	
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	331,824.1	46,687.2	16.4 %	0.0	
Other State Funds (Other)	83,206.4	82,599.5	82,599.5	82,599.5	0.0	82,599.5	-606.9	-0.7 %	0.0	
Federal Receipts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	5,000.0	145,225.9	17,572.7	14.3 %	5,000.0	3.6 %

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Funding Summary										
Unrestricted General (UGF)	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	277,033.5	-25,000.0	-8.3 %	-12,500.0	-4.3 %
Designated General (DGF)	331,824.1	332,430.0	332,430.0	0.0	332,430.0	332,430.0	605.9	0.2 %	0.0	
Other State Funds (Other)	82,599.5	82,584.5	82,584.5	0.0	82,584.5	82,584.5	-15.0		0.0	
Federal Receipts (Fed)	145,225.9	140,225.9	140,225.9	0.0	140,225.9	140,225.9	-5,000.0	-3.4 %	0.0	

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Additions	0.5	-5,131.1	-25,131.1	1.0	0.0	1.0	0.5	100.0 %	0.0
Statewide Services	16,287.9	23,720.6	23,720.6	27,974.7	0.0	27,974.7	11,686.8	71.8 %	0.0
Office of Information Technolo	10,868.2	13,516.8	13,516.8	13,616.8	0.0	13,616.8	2,748.6	25.3 %	0.0
Anchorage Campus	211,261.3	220,908.1	220,908.1	210,838.0	0.0	210,838.0	-423.3	-0.2 %	0.0
Small Business Development Ctr	1,148.8	1,509.6	1,509.6	1,509.6	0.0	1,509.6	360.8	31.4 %	0.0
Fairbanks Campus	209,099.0	215,515.6	215,515.6	197,199.5	0.0	197,199.5	-11,899.5	-5.7 %	0.0
Fairbanks Organized Research	57,735.2	58,400.7	58,400.7	55,900.7	0.0	55,900.7	-1,834.5	-3.2 %	0.0
UAF Community and Tech College	11,293.4	12,201.2	12,201.2	12,300.8	0.0	12,300.8	1,007.4	8.9 %	0.0
UA Foundation	3,791.5	3,987.7	3,987.7	4,263.9	0.0	4,263.9	472.4	12.5 %	0.0
Education Trust of Alaska	2,225.5	1,625.4	1,625.4	2,749.2	0.0	2,749.2	523.7	23.5 %	0.0
<b>Appropriation Total</b>	<b>523,711.3</b>	<b>546,254.6</b>	<b>526,254.6</b>	<b>526,354.2</b>	<b>0.0</b>	<b>526,354.2</b>	<b>2,642.9</b>	<b>0.5 %</b>	<b>0.0</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	13,440.0	14,743.3	14,743.3	14,649.4	0.0	14,649.4	1,209.4	9.0 %	0.0
Kodiak College	4,034.1	4,900.5	4,900.5	4,864.6	0.0	4,864.6	830.5	20.6 %	0.0
Matanuska-Susitna College	9,299.5	12,898.1	12,898.1	12,963.9	0.0	12,963.9	3,664.4	39.4 %	0.0
Prince William Sound College	4,977.0	5,289.8	5,289.8	5,265.1	0.0	5,265.1	288.1	5.8 %	0.0
Bristol Bay Campus	1,521.4	2,334.8	2,334.8	2,334.8	0.0	2,334.8	813.4	53.5 %	0.0
Chukchi Campus	909.6	1,200.5	1,200.5	1,200.5	0.0	1,200.5	290.9	32.0 %	0.0
Interior Alaska Campus	2,416.6	3,196.8	3,196.8	3,176.8	0.0	3,176.8	760.2	31.5 %	0.0
Kuskokwim Campus	4,169.0	4,903.2	4,903.2	4,829.5	0.0	4,829.5	660.5	15.8 %	0.0
Northwest Campus	1,772.7	1,893.9	1,893.9	1,993.6	0.0	1,993.6	220.9	12.5 %	0.0
College of Rural & Comm Dev	6,958.1	8,175.4	8,175.4	8,175.4	0.0	8,175.4	1,217.3	17.5 %	0.0
Juneau Campus	29,820.4	37,831.0	37,831.0	38,239.4	0.0	38,239.4	8,419.0	28.2 %	0.0
Ketchikan Campus	3,951.6	4,379.4	4,379.4	4,218.6	0.0	4,218.6	267.0	6.8 %	0.0
Sitka Campus	5,112.0	5,856.3	5,856.3	5,591.8	0.0	5,591.8	479.8	9.4 %	0.0
<b>Appropriation Total</b>	<b>88,382.0</b>	<b>107,603.0</b>	<b>107,603.0</b>	<b>107,503.4</b>	<b>0.0</b>	<b>107,503.4</b>	<b>19,121.4</b>	<b>21.6 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>612,093.3</b>	<b>653,857.6</b>	<b>633,857.6</b>	<b>633,857.6</b>	<b>0.0</b>	<b>633,857.6</b>	<b>21,764.3</b>	<b>3.6 %</b>	<b>0.0</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
University of Alaska										
Systemwide Reduction/Additions	1.0	606.9	-11,893.1	-12,500.0	-24,393.1	-24,393.1	-24,394.1	<-999 %	-12,500.0	105.1 %
Statewide Services	27,974.7	26,249.7	27,974.7	0.0	27,974.7	27,974.7	0.0		0.0	
Office of Information Technolo	13,616.8	13,616.8	13,616.8	0.0	13,616.8	13,616.8	0.0		0.0	
Anchorage Campus	210,838.0	201,313.0	210,838.0	0.0	210,838.0	210,838.0	0.0		0.0	
Small Business Development Ctr	1,509.6	1,509.6	1,509.6	0.0	1,509.6	1,509.6	0.0		0.0	
Fairbanks Campus	197,199.5	183,449.5	253,100.2	0.0	253,100.2	253,100.2	55,900.7	28.3 %	0.0	
Fairbanks Organized Research	55,900.7	55,900.7	0.0	0.0	0.0	0.0	-55,900.7	-100.0 %	0.0	
UAF Community and Tech College	12,300.8	12,300.8	12,300.8	0.0	12,300.8	12,300.8	0.0		0.0	
UA Foundation	4,263.9	4,263.9	4,263.9	0.0	4,263.9	4,263.9	0.0		0.0	
Education Trust of Alaska	2,749.2	2,749.2	2,749.2	0.0	2,749.2	2,749.2	0.0		0.0	
<b>Appropriation Total</b>	<b>526,354.2</b>	<b>501,960.1</b>	<b>514,460.1</b>	<b>-12,500.0</b>	<b>501,960.1</b>	<b>501,960.1</b>	<b>-24,394.1</b>	<b>-4.6 %</b>	<b>-12,500.0</b>	<b>-2.4 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	14,649.4	14,649.4	14,649.4	0.0	14,649.4	14,649.4	0.0		0.0	
Kodiak College	4,864.6	4,864.6	4,864.6	0.0	4,864.6	4,864.6	0.0		0.0	
Matanuska-Susitna College	12,963.9	12,963.9	12,963.9	0.0	12,963.9	12,963.9	0.0		0.0	
Prince William Sound College	5,265.1	5,265.1	5,265.1	0.0	5,265.1	5,265.1	0.0		0.0	
Bristol Bay Campus	2,334.8	2,334.8	2,334.8	0.0	2,334.8	2,334.8	0.0		0.0	
Chukchi Campus	1,200.5	1,200.5	1,200.5	0.0	1,200.5	1,200.5	0.0		0.0	
Interior Alaska Campus	3,176.8	3,176.8	3,176.8	0.0	3,176.8	3,176.8	0.0		0.0	
Kuskokwim Campus	4,829.5	4,829.5	4,829.5	0.0	4,829.5	4,829.5	0.0		0.0	
Northwest Campus	1,993.6	1,993.6	1,993.6	0.0	1,993.6	1,993.6	0.0		0.0	
College of Rural & Comm Dev	8,175.4	8,175.4	8,175.4	0.0	8,175.4	8,175.4	0.0		0.0	
Juneau Campus	38,239.4	38,239.4	38,239.4	0.0	38,239.4	38,239.4	0.0		0.0	
Ketchikan Campus	4,218.6	4,218.6	4,218.6	0.0	4,218.6	4,218.6	0.0		0.0	
Sitka Campus	5,591.8	5,591.8	5,591.8	0.0	5,591.8	5,591.8	0.0		0.0	
<b>Appropriation Total</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>0.0</b>	<b>107,503.4</b>	<b>107,503.4</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>633,857.6</b>	<b>609,463.5</b>	<b>621,963.5</b>	<b>-12,500.0</b>	<b>609,463.5</b>	<b>609,463.5</b>	<b>-24,394.1</b>	<b>-3.8 %</b>	<b>-12,500.0</b>	<b>-2.0 %</b>

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>	<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Funding Summary								
Unrestricted General (UGF)	326,956.4	322,033.5	302,033.5	302,033.5	0.0	302,033.5	-24,922.9    -7.6 %	0.0
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	331,824.1	46,687.2    16.4 %	0.0

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

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

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>	<u>[6] - [3] 21ConfCom to 21 Budget</u>
Funding Summary								
Unrestricted General (UGF)	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	277,033.5	-25,000.0 -8.3 %	-12,500.0 -4.3 %
Designated General (DGF)	331,824.1	332,430.0	332,430.0	0.0	332,430.0	332,430.0	605.9 0.2 %	0.0

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
University of Alaska									
Systemwide Reduction/Additions	0.0	-5,825.0	-25,825.0	0.0	0.0	0.0	0.0		0.0
Statewide Services	8,934.9	10,361.6	10,361.6	10,815.7	0.0	10,815.7	1,880.8	21.1 %	0.0
Office of Information Technolo	9,120.3	7,420.3	7,420.3	7,520.3	0.0	7,520.3	-1,600.0	-17.5 %	0.0
Anchorage Campus	102,728.7	103,084.6	103,084.6	92,595.1	0.0	92,595.1	-10,133.6	-9.9 %	0.0
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	959.6	0.0		0.0
Fairbanks Campus	123,190.3	127,027.3	127,027.3	111,137.7	0.0	111,137.7	-12,052.6	-9.8 %	0.0
Fairbanks Organized Research	23,873.3	21,831.7	21,831.7	21,831.7	0.0	21,831.7	-2,041.6	-8.6 %	0.0
UAF Community and Tech College	4,818.1	4,635.8	4,635.8	4,635.8	0.0	4,635.8	-182.3	-3.8 %	0.0
<b>Appropriation Total</b>	<b>273,625.2</b>	<b>269,495.9</b>	<b>249,495.9</b>	<b>249,495.9</b>	<b>0.0</b>	<b>249,495.9</b>	<b>-24,129.3</b>	<b>-8.8 %</b>	<b>0.0</b>
Univ of Alaska Comm Campuses									
Kenai Peninsula College	6,309.0	6,289.1	6,289.1	6,289.1	0.0	6,289.1	-19.9	-0.3 %	0.0
Kodiak College	2,420.0	2,303.3	2,303.3	2,303.3	0.0	2,303.3	-116.7	-4.8 %	0.0
Matanuska-Susitna College	4,652.1	4,568.7	4,568.7	4,568.7	0.0	4,568.7	-83.4	-1.8 %	0.0
Prince William Sound College	2,693.1	2,666.7	2,666.7	2,666.7	0.0	2,666.7	-26.4	-1.0 %	0.0
Bristol Bay Campus	1,250.0	1,100.3	1,100.3	1,100.3	0.0	1,100.3	-149.7	-12.0 %	0.0
Chukchi Campus	782.4	607.8	607.8	607.8	0.0	607.8	-174.6	-22.3 %	0.0
Interior Alaska Campus	1,425.9	1,294.5	1,294.5	1,294.5	0.0	1,294.5	-131.4	-9.2 %	0.0
Kuskokwim Campus	2,584.6	2,324.6	2,324.6	2,324.6	0.0	2,324.6	-260.0	-10.1 %	0.0
Northwest Campus	1,344.6	1,161.7	1,161.7	1,161.7	0.0	1,161.7	-182.9	-13.6 %	0.0
College of Rural & Comm Dev	4,462.3	4,786.3	4,786.3	4,786.3	0.0	4,786.3	324.0	7.3 %	0.0
Juneau Campus	20,769.5	20,796.9	20,796.9	21,209.1	0.0	21,209.1	439.6	2.1 %	0.0
Ketchikan Campus	2,110.9	2,110.9	2,110.9	1,959.6	0.0	1,959.6	-151.3	-7.2 %	0.0
Sitka Campus	2,526.8	2,526.8	2,526.8	2,265.9	0.0	2,265.9	-260.9	-10.3 %	0.0
<b>Appropriation Total</b>	<b>53,331.2</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>0.0</b>	<b>52,537.6</b>	<b>-793.6</b>	<b>-1.5 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>326,956.4</b>	<b>322,033.5</b>	<b>302,033.5</b>	<b>302,033.5</b>	<b>0.0</b>	<b>302,033.5</b>	<b>-24,922.9</b>	<b>-7.6 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	326,956.4	322,033.5	302,033.5	302,033.5	0.0	302,033.5	-24,922.9	-7.6 %	0.0

**2020 Legislature - Operating Budget  
Allocation Summary - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: University of Alaska**

<u>Allocation</u>	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
University of Alaska										
Systemwide Reduction/Additions	0.0	0.0	-12,500.0	-12,500.0	-25,000.0	-25,000.0	-25,000.0	<-999 %	-12,500.0	100.0 %
Statewide Services	10,815.7	9,090.7	10,815.7	0.0	10,815.7	10,815.7	0.0		0.0	
Office of Information Technolo	7,520.3	7,520.3	7,520.3	0.0	7,520.3	7,520.3	0.0		0.0	
Anchorage Campus	92,595.1	83,070.1	92,595.1	0.0	92,595.1	92,595.1	0.0		0.0	
Small Business Development Ctr	959.6	959.6	959.6	0.0	959.6	959.6	0.0		0.0	
Fairbanks Campus	111,137.7	97,387.7	132,969.4	0.0	132,969.4	132,969.4	21,831.7	19.6 %	0.0	
Fairbanks Organized Research	21,831.7	21,831.7	0.0	0.0	0.0	0.0	-21,831.7	-100.0 %	0.0	
UAF Community and Tech College	4,635.8	4,635.8	4,635.8	0.0	4,635.8	4,635.8	0.0		0.0	
<b>Appropriation Total</b>	<b>249,495.9</b>	<b>224,495.9</b>	<b>236,995.9</b>	<b>-12,500.0</b>	<b>224,495.9</b>	<b>224,495.9</b>	<b>-25,000.0</b>	<b>-10.0 %</b>	<b>-12,500.0</b>	<b>-5.3 %</b>
Univ of Alaska Comm Campuses										
Kenai Peninsula College	6,289.1	6,289.1	6,289.1	0.0	6,289.1	6,289.1	0.0		0.0	
Kodiak College	2,303.3	2,303.3	2,303.3	0.0	2,303.3	2,303.3	0.0		0.0	
Matanuska-Susitna College	4,568.7	4,568.7	4,568.7	0.0	4,568.7	4,568.7	0.0		0.0	
Prince William Sound College	2,666.7	2,666.7	2,666.7	0.0	2,666.7	2,666.7	0.0		0.0	
Bristol Bay Campus	1,100.3	1,100.3	1,100.3	0.0	1,100.3	1,100.3	0.0		0.0	
Chukchi Campus	607.8	607.8	607.8	0.0	607.8	607.8	0.0		0.0	
Interior Alaska Campus	1,294.5	1,294.5	1,294.5	0.0	1,294.5	1,294.5	0.0		0.0	
Kuskokwim Campus	2,324.6	2,324.6	2,324.6	0.0	2,324.6	2,324.6	0.0		0.0	
Northwest Campus	1,161.7	1,161.7	1,161.7	0.0	1,161.7	1,161.7	0.0		0.0	
College of Rural & Comm Dev	4,786.3	4,786.3	4,786.3	0.0	4,786.3	4,786.3	0.0		0.0	
Juneau Campus	21,209.1	21,209.1	21,209.1	0.0	21,209.1	21,209.1	0.0		0.0	
Ketchikan Campus	1,959.6	1,959.6	1,959.6	0.0	1,959.6	1,959.6	0.0		0.0	
Sitka Campus	2,265.9	2,265.9	2,265.9	0.0	2,265.9	2,265.9	0.0		0.0	
<b>Appropriation Total</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>0.0</b>	<b>52,537.6</b>	<b>52,537.6</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>302,033.5</b>	<b>277,033.5</b>	<b>289,533.5</b>	<b>-12,500.0</b>	<b>277,033.5</b>	<b>277,033.5</b>	<b>-25,000.0</b>	<b>-8.3 %</b>	<b>-12,500.0</b>	<b>-4.3 %</b>
Funding Summary										
Unrestricted General (UGF)	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	277,033.5	-25,000.0	-8.3 %	-12,500.0	-4.3 %

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20FnlBud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20FnlBud		
<b>Total</b>	817,952.9	876,683.0	856,683.0	856,683.0	5,000.0	861,683.0	38,730.1	4.7 %	5,000.0	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	451,342.7	471,597.2	471,597.2	464,289.6	0.0	464,289.6	12,946.9	2.9 %	0.0	
2 Travel	16,199.2	16,215.0	16,215.0	15,979.0	0.0	15,979.0	-220.2	-1.4 %	0.0	
3 Services	194,664.9	265,068.3	265,068.3	237,842.1	5,000.0	242,842.1	43,177.2	22.2 %	5,000.0	2.1 %
4 Commodities	57,889.7	52,384.5	52,384.5	60,499.0	0.0	60,499.0	2,609.3	4.5 %	0.0	
5 Capital Outlay	34,740.7	12,967.0	12,967.0	16,181.8	0.0	16,181.8	-18,558.9	-53.4 %	0.0	
7 Grants, Benefits	28,910.9	35,459.2	35,459.2	33,672.6	0.0	33,672.6	4,761.7	16.5 %	0.0	
8 Miscellaneous	34,204.8	22,991.8	2,991.8	28,218.9	0.0	28,218.9	-5,985.9	-17.5 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	0.0	140,225.9	17,572.7	14.3 %	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0	
1004 Gen Fund (UGF)	321,450.4	316,450.4	296,450.4	296,450.4	0.0	296,450.4	-25,000.0	-7.8 %	0.0	
1007 I/A Rcpts (Other)	9,796.2	14,616.0	14,616.0	14,616.0	0.0	14,616.0	4,819.8	49.2 %	0.0	
1037 GF/MH (UGF)	728.7	805.8	805.8	805.8	0.0	805.8	77.1	10.6 %	0.0	
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	326,203.8	0.0	326,203.8	45,993.8	16.4 %	0.0	
1061 CIP Rcpts (Other)	3,200.8	8,181.0	8,181.0	8,181.0	0.0	8,181.0	4,980.2	155.6 %	0.0	
1092 MHTAAR (Other)	1,507.6	1,681.5	1,681.5	1,681.5	0.0	1,681.5	173.9	11.5 %	0.0	
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	5,619.3	0.0	5,619.3	692.9	14.1 %	0.0	
1174 UA I/A (Other)	68,701.8	58,121.0	58,121.0	58,121.0	0.0	58,121.0	-10,580.8	-15.4 %	0.0	
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	0.0	1.0	0.5	100.0 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	5,000.0	5,000.0	0.0		5,000.0	>999 %
<u>Positions</u>										
Perm Full Time	3,993	3,994	3,994	3,994	0	3,994	1		0	
Perm Part Time	189	189	189	189	0	189	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget	[6] - [3] 21ConfCom to 21 Budget	
<b>Total</b>	861,683.0	832,273.9	844,773.9	-12,500.0	832,273.9	832,273.9	-29,409.1 -3.4 %	-12,500.0 -1.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	464,289.6	464,289.6	464,289.6	0.0	464,289.6	464,289.6	0.0	0.0	
2 Travel	15,979.0	15,979.0	15,979.0	0.0	15,979.0	15,979.0	0.0	0.0	
3 Services	242,842.1	212,827.1	237,827.1	0.0	237,827.1	237,827.1	-5,015.0 -2.1 %	0.0	
4 Commodities	60,499.0	60,499.0	60,499.0	0.0	60,499.0	60,499.0	0.0	0.0	
5 Capital Outlay	16,181.8	16,181.8	16,181.8	0.0	16,181.8	16,181.8	0.0	0.0	
7 Grants, Benefits	33,672.6	34,278.5	34,278.5	0.0	34,278.5	34,278.5	605.9 1.8 %	0.0	
8 Miscellaneous	28,218.9	28,218.9	15,718.9	-12,500.0	3,218.9	3,218.9	-25,000.0 -88.6 %	-12,500.0 -79.5 %	
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	72,181.9	-12,500.0	59,681.9	59,681.9	59,681.9 >999 %	-12,500.0 -17.3 %	
1002 Fed Rcpts (Fed)	140,225.9	140,225.9	140,225.9	0.0	140,225.9	140,225.9	0.0	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	296,450.4	271,450.4	211,768.5	0.0	211,768.5	211,768.5	-84,681.9 -28.6 %	0.0	
1007 I/A Rcpts (Other)	14,616.0	14,616.0	14,616.0	0.0	14,616.0	14,616.0	0.0	0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	0.0	805.8	805.8	0.0	0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0	326,203.8	326,203.8	0.0	0.0	
1061 CIP Rcpts (Other)	8,181.0	8,181.0	8,181.0	0.0	8,181.0	8,181.0	0.0	0.0	
1092 MHTAAR (Other)	1,681.5	1,666.5	1,666.5	0.0	1,666.5	1,666.5	-15.0 -0.9 %	0.0	
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	0.0	6,225.2	6,225.2	605.9 10.8 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0	0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	
1265 COVID Fed (Fed)	5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0 -100.0 %	0.0	
<u>Positions</u>									
Perm Full Time	3,994	3,994	3,994	0	3,994	3,994	0	0	
Perm Part Time	189	189	189	0	189	189	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY20 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>19Actual</u>	[2] <u>20 CC</u>	[3] <u>20 Auth</u>	[4] <u>20MgtPIn</u>	[5] <u>20SuppRPL</u>	[6] <u>20FnIBud</u>	[4] - [1] <u>19Actual to 20MgtPIn</u>	[6] - [4] <u>20MgtPIn to 20FnIBud</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	326,956.4	322,033.5	302,033.5	302,033.5	0.0	302,033.5	-24,922.9    -7.6 %	0.0
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	331,824.1	46,687.2    16.4 %	0.0
Other State Funds (Other)	83,206.4	82,599.5	82,599.5	82,599.5	0.0	82,599.5	-606.9    -0.7 %	0.0
Federal Receipts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	5,000.0	145,225.9	17,572.7    14.3 %	5,000.0    3.6 %

**2020 Legislature - Operating Budget  
Agency Totals - ConfCom Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>		
<u>Funding Summary</u>										
Unrestricted General (UGF)	302,033.5	277,033.5	289,533.5	-12,500.0	277,033.5	277,033.5	-25,000.0	-8.3 %	-12,500.0	-4.3 %
Designated General (DGF)	331,824.1	332,430.0	332,430.0	0.0	332,430.0	332,430.0	605.9	0.2 %	0.0	
Other State Funds (Other)	82,599.5	82,584.5	82,584.5	0.0	82,584.5	82,584.5	-15.0		0.0	
Federal Receipts (Fed)	145,225.9	140,225.9	140,225.9	0.0	140,225.9	140,225.9	-5,000.0	-3.4 %	0.0	

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,001.0	1.0	606.9	-11,893.1	-12,500.0	-24,393.1	-24,393.1	-25,000.0 <-999 %	-12,500.0 105.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,001.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	605.9	605.9	0.0	605.9	605.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-12,500.0	-12,500.0	-25,000.0	-25,000.0	-25,000.0 <-999 %	-12,500.0 100.0 %
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	0.0	72,181.9	-12,500.0	59,681.9	59,681.9	59,681.9 >999 %	-12,500.0 -17.3 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-84,681.9	0.0	-84,681.9	-84,681.9	-84,681.9 <-999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	605.9	605.9	0.0	605.9	605.9	0.0	0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0
1265 COVID Fed (Fed)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1004 Gen Fund (UGF)		-5,825.0										
1151 VoTech Ed (DGF)		692.9										
1234 LicPlates (DGF)		1.0										
HB 39/40 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										
HB 2001 Reverse Subsidy for University of Alaska Systemwide Campuses Reduction	Special	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										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrIn	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
Transfer Authority to Reallocate Educators Rising	TrIn	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-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										
Align Authority to Correct Line Item	LIT	0.0	0.0	0.0	-25,825.0	0.0	0.0	0.0	25,825.0	0	0	0
Coronavirus Aid, Relief and Economic Security (CARES) Act Federal Funding Opportunities (FY20-21)	RPL	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,000.0										
<b>FY20 Final Budget Total</b>		<b>5,001.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,001.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1004 Gen Fund (UGF)		-5,825.0										
1151 VoTech Ed (DGF)		692.9										
1234 LicPlates (DGF)		1.0										
HB 39/40 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										
HB 2001 Reverse Subsidy for University of Alaska Systemwide Campuses Reduction	Special	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										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrIn	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25,000.0										
Transfer Authority to Reallocate Educators Rising	TrIn	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		825.0										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-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										
Align Authority to Correct Line Item	LIT	0.0	0.0	0.0	-25,825.0	0.0	0.0	0.0	25,825.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
GA 51 Alaska Technical and Vocational Education Funding 1151 VoTech Ed (DGF) 605.9	Inc	605.9	0.0	0.0	0.0	0.0	0.0	605.9	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>606.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Reduce the state's UGF support for University of Alaska 1004 Gen Fund (UGF) -12,500.0	Dec	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
CC: Fund Source Change of 1/4 of University of Alaska Budget to CBR 1001 CBR Fund (UGF) 72,181.9 1004 Gen Fund (UGF) -72,181.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Conference Committee Total</b>		<b>-11,893.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.9</b>	<b>-12,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
Compact Agreement Reduction 1001 CBR Fund (UGF) -12,500.0	Veto	-12,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,500.0	0	0	0
<b>21 Enacted Total</b>		<b>-24,393.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.9</b>	<b>-25,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>-24,393.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>605.9</b>	<b>-25,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	38,556.3	38,556.3	36,831.3	38,556.3	0.0	38,556.3	38,556.3	1,725.0 4.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,385.3	16,385.3	16,385.3	16,385.3	0.0	16,385.3	16,385.3	0.0	0.0	
2 Travel	619.2	619.2	619.2	619.2	0.0	619.2	619.2	0.0	0.0	
3 Services	20,813.6	20,813.6	19,088.6	20,813.6	0.0	20,813.6	20,813.6	1,725.0 9.0 %	0.0	
4 Commodities	288.1	288.1	288.1	288.1	0.0	288.1	288.1	0.0	0.0	
5 Capital Outlay	27.0	27.0	27.0	27.0	0.0	27.0	27.0	0.0	0.0	
7 Grants, Benefits	170.0	170.0	170.0	170.0	0.0	170.0	170.0	0.0	0.0	
8 Miscellaneous	253.1	253.1	253.1	253.1	0.0	253.1	253.1	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0	
1004 Gen Fund (UGF)	10,815.7	10,815.7	9,090.7	10,815.7	0.0	10,815.7	10,815.7	1,725.0 19.0 %	0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	
1048 Univ Rcpt (DGF)	16,017.0	16,017.0	16,017.0	16,017.0	0.0	16,017.0	16,017.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,142.0	1,142.0	1,142.0	1,142.0	0.0	1,142.0	1,142.0	0.0	0.0	
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	10,081.6	0.0	10,081.6	10,081.6	0.0	0.0	
<u>Positions</u>										
Perm Full Time	142	142	142	142	0	142	142	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		10,361.6										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		12,417.0										
1151 VoTech Ed (DGF)		942.0										
1174 UA I/A (Other)		10,081.6										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,600.0										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		200.0										
Transfer Authority and Positions for HR Redesign	TrIn	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		2,689.5										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	606.5	0.0	0.0	606.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		606.5										
Transfer From Fairbanks Campus to Align Authority with Anticipated Expenditures	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 Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-3,341.9	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,341.9										
Align Authority with Anticipated Expenditures	LIT	0.0	3,647.2	57.5	-3,730.8	21.0	0.0	0.0	5.1	0	0	0
<b>FY20 Final Budget Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		10,361.6										
1007 I/A Rcpts (Other)		100.0										
1048 Univ Rcpt (DGF)		12,417.0										
1151 VoTech Ed (DGF)		942.0										
1174 UA I/A (Other)		10,081.6										
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,600.0										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		200.0										
Transfer Authority and Positions for HR Redesign	TrIn	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund (UGF)		2,689.5										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	606.5	0.0	0.0	606.5	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Authority to Reallocate \$5M for Strategic Initiatives (continued) 1004 Gen Fund (UGF) 606.5												
Transfer From Fairbanks Campus to Align Authority with Anticipated Expenditures 1004 Gen Fund (UGF) 500.0	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Distribute \$25M of the Unallocated Reduction 1004 Gen Fund (UGF) -3,341.9	TrOut	-3,341.9	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3,647.2	57.5	-3,730.8	21.0	0.0	0.0	5.1	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Distribute Compact Agreement Reduction 1004 Gen Fund (UGF) -1,725.0	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>36,831.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>19,088.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>Distribute Compact Agreement Reduction 1004 Gen Fund (UGF) -1,725.0</del>	<del>Dec</del>	<del>-1,725.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-1,725.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>Conference Committee Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>38,556.3</b>	<b>16,385.3</b>	<b>619.2</b>	<b>20,813.6</b>	<b>288.1</b>	<b>27.0</b>	<b>170.0</b>	<b>253.1</b>	<b>142</b>	<b>0</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	17,165.1	17,165.1	17,165.1	17,165.1	0.0	17,165.1	17,165.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,751.3	6,751.3	6,751.3	6,751.3	0.0	6,751.3	6,751.3	0.0	0.0
2 Travel	174.0	174.0	174.0	174.0	0.0	174.0	174.0	0.0	0.0
3 Services	9,820.7	9,820.7	9,820.7	9,820.7	0.0	9,820.7	9,820.7	0.0	0.0
4 Commodities	313.6	313.6	313.6	313.6	0.0	313.6	313.6	0.0	0.0
5 Capital Outlay	105.5	105.5	105.5	105.5	0.0	105.5	105.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,520.3	7,520.3	7,520.3	7,520.3	0.0	7,520.3	7,520.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	0.0	6,096.5	6,096.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	59	59	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,420.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	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										
Align Authority with Anticipated Expenditures	LIT	0.0	-88.9	-15.3	515.8	-314.3	-97.3	0.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,420.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	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										
Align Authority with Anticipated Expenditures	LIT	0.0	-88.9	-15.3	515.8	-314.3	-97.3	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
<b>FY21 Governor Amended Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
*** Changes from FY21 Governor Amended to Conference Committee ***												
<b>Conference Committee Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
*** Changes from Conference Committee to 21 Enacted ***												
<b>21 Enacted Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
<b>FY21 Final Op Budget Total</b>		<b>17,165.1</b>	<b>6,751.3</b>	<b>174.0</b>	<b>9,820.7</b>	<b>313.6</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>59</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	255,925.7	255,910.7	246,385.7	255,910.7	0.0	255,910.7	255,910.7	9,525.0 3.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	146,164.2	146,164.2	146,164.2	146,164.2	0.0	146,164.2	146,164.2	0.0	0.0	
2 Travel	3,950.0	3,950.0	3,950.0	3,950.0	0.0	3,950.0	3,950.0	0.0	0.0	
3 Services	62,714.0	62,699.0	53,174.0	62,699.0	0.0	62,699.0	62,699.0	9,525.0 17.9 %	0.0	
4 Commodities	14,491.5	14,491.5	14,491.5	14,491.5	0.0	14,491.5	14,491.5	0.0	0.0	
5 Capital Outlay	7,778.8	7,778.8	7,778.8	7,778.8	0.0	7,778.8	7,778.8	0.0	0.0	
7 Grants, Benefits	16,009.8	16,009.8	16,009.8	16,009.8	0.0	16,009.8	16,009.8	0.0	0.0	
8 Miscellaneous	4,817.4	4,817.4	4,817.4	4,817.4	0.0	4,817.4	4,817.4	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	28,295.2	0.0	28,295.2	28,295.2	0.0	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	19.8	0.0	0.0	
1004 Gen Fund (UGF)	91,819.5	91,819.5	82,294.5	91,819.5	0.0	91,819.5	91,819.5	9,525.0 11.6 %	0.0	
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	5,826.2	0.0	5,826.2	5,826.2	0.0	0.0	
1037 GF/MH (UGF)	755.8	755.8	755.8	755.8	0.0	755.8	755.8	0.0	0.0	
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	116,311.8	116,311.8	0.0	116,311.8	116,311.8	0.0	0.0	
1061 CIP Rcpts (Other)	400.0	400.0	400.0	400.0	0.0	400.0	400.0	0.0	0.0	
1092 MHTAAR (Other)	1,681.5	1,666.5	1,666.5	1,666.5	0.0	1,666.5	1,666.5	0.0	0.0	
1151 VoTech Ed (DGF)	1,931.1	1,931.1	1,931.1	1,931.1	0.0	1,931.1	1,931.1	0.0	0.0	
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	8,884.8	0.0	8,884.8	8,884.8	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,315	1,315	1,315	1,315	0	1,315	1,315	0	0	
Perm Part Time	37	37	37	37	0	37	37	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		28,295.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		102,309.0										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,311.8										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,681.5										
1151 VoTech Ed (DGF)		1,511.7										
1174 UA I/A (Other)		8,884.8										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-9,163.6	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,163.6										
Transfer Authority and Positions for HR Redesign	TrOut	-1,343.2	0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)		-1,343.2										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	419.4	0.0	0.0	419.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		419.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-10,954.6	-372.7	11,633.4	644.9	2,153.7	-3,431.5	326.8	0	0	0
<b>FY20 Final Budget Total</b>		<b>255,925.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,714.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		28,295.2										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		102,309.0										
1007 I/A Rcpts (Other)		5,826.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,311.8										
1061 CIP Rcpts (Other)		400.0										
1092 MHTAAR (Other)		1,681.5										
1151 VoTech Ed (DGF)		1,511.7										
1174 UA I/A (Other)		8,884.8										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrIn	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-9,163.6	0.0	0.0	-9,163.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,163.6										
Transfer Authority and Positions for HR Redesign	TrOut	-1,343.2	0.0	0.0	-1,343.2	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)		-1,343.2										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Technical Vocational Education Program Account Funds to Align With Distributions 1151 VoTech Ed (DGF) 419.4 Align Authority with Anticipated Expenditures	TrIn	419.4	0.0	0.0	419.4	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation 1092 MHTAAR (Other) -1,681.5 MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021) 1092 MHTAAR (Other) 55.0 MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021) 1092 MHTAAR (Other) 225.0 MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023) 1092 MHTAAR (Other) 984.0 MH Trust: Benef Employment - Supported Employment Workforce (FY2018-FY2022) 1092 MHTAAR (Other) 100.0 MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2023) 1092 MHTAAR (Other) 80.0 MH Trust: Dis Justice - Specialized Skills/Services Training Serving Criminal Justice Involved Beneficiaries (FY14-FY23) 1092 MHTAAR (Other) 72.5 MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021) 1092 MHTAAR (Other) 150.0	LIT	0.0	-10,954.6	-372.7	11,633.4	644.9	2,153.7	-3,431.5	326.8	0	0	0
	OTI	-1,681.5	0.0	0.0	-1,681.5	0.0	0.0	0.0	0.0	0	0	0
	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>255,910.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,699.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Distribute Compact Agreement Reduction 1004 Gen Fund (UGF) -9,525.0	Dec	-9,525.0	0.0	0.0	-9,525.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Amended Total</b>		<b>246,385.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>53,174.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<del>Distribute Compact Agreement Reduction 1004 Gen Fund (UGF) -9,525.0</del>	<del>Dec</del>	<del>-9,525.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-9,525.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<b>Conference Committee Total</b>		<b>255,910.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,699.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>255,910.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,699.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>255,910.7</b>	<b>146,164.2</b>	<b>3,950.0</b>	<b>62,699.0</b>	<b>14,491.5</b>	<b>7,778.8</b>	<b>16,009.8</b>	<b>4,817.4</b>	<b>1315</b>	<b>37</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	3,684.6	3,684.6	3,684.6	3,684.6	0.0	3,684.6	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,430.0	2,430.0	2,430.0	2,430.0	0.0	2,430.0	2,430.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	0.0	53.0	53.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	1,033.0	0.0	1,033.0	1,033.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	168.6	0.0	168.6	168.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	959.6	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	0.0	550.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	725.0	0.0	725.0	725.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		<b>*** FY20 Final Budget ***</b>										
FY20 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>FY20 Final Budget 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>*** FY21 Adjusted Base ***</b>										
FY20 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>FY21 Adjusted Base 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>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>										
<b>FY21 Governor Amended 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>*** Changes from FY21 Governor Amended to Conference Committee ***</b>										
<b>Conference Committee 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>*** Changes from Conference Committee to 21 Enacted ***</b>										
<b>21 Enacted 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>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>										
<b>FY21 Final Op Budget 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>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	250,219.3	250,219.3	236,469.3	391,008.9	0.0	391,008.9	391,008.9	154,539.6 65.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	125,415.9	125,415.9	125,415.9	202,585.1	0.0	202,585.1	202,585.1	77,169.2 61.5 %	0.0	
2 Travel	3,380.1	3,380.1	3,380.1	8,731.2	0.0	8,731.2	8,731.2	5,351.1 158.3 %	0.0	
3 Services	68,109.8	68,109.8	54,359.8	103,586.3	0.0	103,586.3	103,586.3	49,226.5 90.6 %	0.0	
4 Commodities	24,971.8	24,971.8	24,971.8	34,037.1	0.0	34,037.1	34,037.1	9,065.3 36.3 %	0.0	
5 Capital Outlay	2,210.1	2,210.1	2,210.1	7,459.8	0.0	7,459.8	7,459.8	5,249.7 237.5 %	0.0	
7 Grants, Benefits	9,459.5	9,459.5	9,459.5	12,379.9	0.0	12,379.9	12,379.9	2,920.4 30.9 %	0.0	
8 Miscellaneous	16,672.1	16,672.1	16,672.1	22,229.5	0.0	22,229.5	22,229.5	5,557.4 33.3 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	92,810.0	0.0	92,810.0	92,810.0	72,806.7 364.0 %	0.0	
1003 GF/Match (UGF)	997.7	997.7	997.7	4,739.3	0.0	4,739.3	4,739.3	3,741.6 375.0 %	0.0	
1004 Gen Fund (UGF)	110,090.0	110,090.0	96,340.0	128,180.1	0.0	128,180.1	128,180.1	31,840.1 33.0 %	0.0	
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	4,793.1	0.0	4,793.1	4,793.1	3,367.4 236.2 %	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0	
1048 Univ Rcpt (DGF)	85,480.0	85,480.0	85,480.0	119,549.0	0.0	119,549.0	119,549.0	34,069.0 39.9 %	0.0	
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	7,349.4	0.0	7,349.4	7,349.4	5,023.8 216.0 %	0.0	
1151 VoTech Ed (DGF)	581.8	581.8	581.8	581.8	0.0	581.8	581.8	0.0	0.0	
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	32,956.2	0.0	32,956.2	32,956.2	3,691.0 12.6 %	0.0	
<u>Positions</u>										
Perm Full Time	1,096	1,096	1,096	1,667	0	1,667	1,667	571 52.1 %	0	
Perm Part Time	81	81	81	108	0	108	108	27 33.3 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		997.7										
1004 Gen Fund (UGF)		125,979.6										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		87,980.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		508.3										
1174 UA I/A (Other)		29,265.2										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	73.5	0.0	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		73.5										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,500.0										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-12,494.5	0.0	0.0	-12,494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,494.5										
Transfer Authority and Positions for HR Redesign	TrOut	-1,346.3	0.0	0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF)		-1,346.3										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrOut	-723.8	0.0	0.0	-723.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-723.8										
Transfer Authority to Reallocate Educators Rising	TrOut	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-825.0										
Transfer to Statewide Services to Align Authority with Anticipated Expenditures	TrOut	-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										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,082.7	-117.0	-3,223.5	6,700.3	-378.3	1,006.1	-904.9	0	0	0
<b>FY20 Final Budget Total</b>		<b>250,219.3</b>	<b>125,415.9</b>	<b>3,380.1</b>	<b>68,109.8</b>	<b>24,971.8</b>	<b>2,210.1</b>	<b>9,459.5</b>	<b>16,672.1</b>	<b>1096</b>	<b>81</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		997.7										
1004 Gen Fund (UGF)		125,979.6										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		87,980.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		508.3										
1174 UA I/A (Other)		29,265.2										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	73.5	0.0	0.0	73.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		73.5										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>* * * FY21 Adjusted Base * * * (continued)</b>												
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,500.0										
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrOut	-12,494.5	0.0	0.0	-12,494.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,494.5										
Transfer Authority and Positions for HR Redesign	TrOut	-1,346.3	0.0	0.0	-1,346.3	0.0	0.0	0.0	0.0	-18	0	0
1004 Gen Fund (UGF)		-1,346.3										
Transfer Authority to Reallocate \$5M for Strategic Initiatives	TrOut	-723.8	0.0	0.0	-723.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-723.8										
Transfer Authority to Reallocate Educators Rising	TrOut	-825.0	0.0	0.0	-825.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-825.0										
Transfer to Statewide Services to Align Authority with Anticipated Expenditures	TrOut	-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										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,082.7	-117.0	-3,223.5	6,700.3	-378.3	1,006.1	-904.9	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>250,219.3</b>	<b>125,415.9</b>	<b>3,380.1</b>	<b>68,109.8</b>	<b>24,971.8</b>	<b>2,210.1</b>	<b>9,459.5</b>	<b>16,672.1</b>	<b>1096</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>												
Distribute Compact Agreement Reduction	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13,750.0										
<b>FY21 Governor Amended Total</b>		<b>236,469.3</b>	<b>125,415.9</b>	<b>3,380.1</b>	<b>54,359.8</b>	<b>24,971.8</b>	<b>2,210.1</b>	<b>9,459.5</b>	<b>16,672.1</b>	<b>1096</b>	<b>81</b>	<b>0</b>
<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>												
Distribute Compact Agreement Reduction	Dec	-13,750.0	0.0	0.0	-13,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13,750.0										
Transfer Fairbanks Organized Research into Fairbanks Campus	TrIn	140,789.6	77,169.2	5,351.1	35,476.5	9,065.3	5,249.7	2,920.4	5,557.4	571	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,741.6										
1004 Gen Fund (UGF)		18,090.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,069.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
<b>Conference Committee Total</b>		<b>391,008.9</b>	<b>202,585.1</b>	<b>8,731.2</b>	<b>103,586.3</b>	<b>34,037.1</b>	<b>7,459.8</b>	<b>12,379.9</b>	<b>22,229.5</b>	<b>1667</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>												
<b>21 Enacted Total</b>		<b>391,008.9</b>	<b>202,585.1</b>	<b>8,731.2</b>	<b>103,586.3</b>	<b>34,037.1</b>	<b>7,459.8</b>	<b>12,379.9</b>	<b>22,229.5</b>	<b>1667</b>	<b>108</b>	<b>0</b>
<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>												
<b>FY21 Final Op Budget Total</b>		<b>391,008.9</b>	<b>202,585.1</b>	<b>8,731.2</b>	<b>103,586.3</b>	<b>34,037.1</b>	<b>7,459.8</b>	<b>12,379.9</b>	<b>22,229.5</b>	<b>1667</b>	<b>108</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
<b>Total</b>	140,789.6	140,789.6	140,789.6	0.0	0.0	0.0	0.0	-140,789.6 -100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	77,169.2	77,169.2	77,169.2	0.0	0.0	0.0	0.0	-77,169.2 -100.0 %	0.0	
2 Travel	5,351.1	5,351.1	5,351.1	0.0	0.0	0.0	0.0	-5,351.1 -100.0 %	0.0	
3 Services	35,476.5	35,476.5	35,476.5	0.0	0.0	0.0	0.0	-35,476.5 -100.0 %	0.0	
4 Commodities	9,065.3	9,065.3	9,065.3	0.0	0.0	0.0	0.0	-9,065.3 -100.0 %	0.0	
5 Capital Outlay	5,249.7	5,249.7	5,249.7	0.0	0.0	0.0	0.0	-5,249.7 -100.0 %	0.0	
7 Grants, Benefits	2,920.4	2,920.4	2,920.4	0.0	0.0	0.0	0.0	-2,920.4 -100.0 %	0.0	
8 Miscellaneous	5,557.4	5,557.4	5,557.4	0.0	0.0	0.0	0.0	-5,557.4 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	0.0	0.0	0.0	0.0	-72,806.7 -100.0 %	0.0	
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	0.0	0.0	0.0	0.0	-3,741.6 -100.0 %	0.0	
1004 Gen Fund (UGF)	18,090.1	18,090.1	18,090.1	0.0	0.0	0.0	0.0	-18,090.1 -100.0 %	0.0	
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	0.0	0.0	0.0	0.0	-3,367.4 -100.0 %	0.0	
1048 Univ Rcpt (DGF)	34,069.0	34,069.0	34,069.0	0.0	0.0	0.0	0.0	-34,069.0 -100.0 %	0.0	
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	0.0	0.0	0.0	0.0	-5,023.8 -100.0 %	0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0	-3,691.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	571	571	571	0	0	0	0	-571 -100.0 %	0	
Perm Part Time	27	27	27	0	0	0	0	-27 -100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,741.6										
1004 Gen Fund (UGF)		18,090.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		36,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3,009.8	181.9	-5,997.2	1,245.1	1,441.1	145.9	-26.6	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,500.0										
<b>FY20 Final Budget Total</b>		<b>140,789.6</b>	<b>77,169.2</b>	<b>5,351.1</b>	<b>35,476.5</b>	<b>9,065.3</b>	<b>5,249.7</b>	<b>2,920.4</b>	<b>5,557.4</b>	<b>571</b>	<b>27</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,741.6										
1004 Gen Fund (UGF)		18,090.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		36,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
Transfer Positions Between Allocations for Anticipated Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	3,009.8	181.9	-5,997.2	1,245.1	1,441.1	145.9	-26.6	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,500.0										
<b>FY21 Adjusted Base Total</b>		<b>140,789.6</b>	<b>77,169.2</b>	<b>5,351.1</b>	<b>35,476.5</b>	<b>9,065.3</b>	<b>5,249.7</b>	<b>2,920.4</b>	<b>5,557.4</b>	<b>571</b>	<b>27</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>140,789.6</b>	<b>77,169.2</b>	<b>5,351.1</b>	<b>35,476.5</b>	<b>9,065.3</b>	<b>5,249.7</b>	<b>2,920.4</b>	<b>5,557.4</b>	<b>571</b>	<b>27</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Transfer Fairbanks Organized Research to Fairbanks Campus	TrOut	-140,789.6	-77,169.2	-5,351.1	-35,476.5	-9,065.3	-5,249.7	-2,920.4	-5,557.4	-571	-27	0
1002 Fed Rcpts (Fed)		-72,806.7										
1003 GF/Match (UGF)		-3,741.6										
1004 Gen Fund (UGF)		-18,090.1										
1007 I/A Rcpts (Other)		-3,367.4										
1048 Univ Rcpt (DGF)		-34,069.0										
1061 CIP Rcpts (Other)		-5,023.8										

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Transfer Fairbanks Organized Research to Fairbanks Campus (continued) 1174 UA I/A (Other) -3,691.0												
<b>Conference Committee Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	13,305.0	13,305.0	13,305.0	13,305.0	0.0	13,305.0	13,305.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,125.5	9,125.5	9,125.5	9,125.5	0.0	9,125.5	9,125.5	0.0	0.0
2 Travel	52.0	52.0	52.0	52.0	0.0	52.0	52.0	0.0	0.0
3 Services	3,120.9	3,120.9	3,120.9	3,120.9	0.0	3,120.9	3,120.9	0.0	0.0
4 Commodities	587.0	587.0	587.0	587.0	0.0	587.0	587.0	0.0	0.0
5 Capital Outlay	272.6	272.6	272.6	272.6	0.0	272.6	272.6	0.0	0.0
7 Grants, Benefits	147.0	147.0	147.0	147.0	0.0	147.0	147.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	0.0	560.1	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	4,635.8	0.0	4,635.8	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	199.4	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	7,311.2	0.0	7,311.2	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	353.8	353.8	353.8	353.8	0.0	353.8	353.8	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	244.7	0.0	244.7	244.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	59	59	0	0
Perm Part Time	9	9	9	9	0	9	9	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: UAF Community and Technical College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,635.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		254.2										
1174 UA I/A (Other)		244.7										
Align Authority with Anticipated Expenditures	LIT	0.0	513.1	-10.0	-825.6	49.9	272.6	0.0	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.6										
<b>FY20 Final Budget Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,635.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		254.2										
1174 UA I/A (Other)		244.7										
Align Authority with Anticipated Expenditures	LIT	0.0	513.1	-10.0	-825.6	49.9	272.6	0.0	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.6										
<b>FY21 Adjusted Base Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	4,263.9	4,263.9	4,263.9	4,263.9	0.0	4,263.9	4,263.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,874.3	2,874.3	2,874.3	2,874.3	0.0	2,874.3	2,874.3	0.0	0.0
2 Travel	71.2	71.2	71.2	71.2	0.0	71.2	71.2	0.0	0.0
3 Services	1,225.5	1,225.5	1,225.5	1,225.5	0.0	1,225.5	1,225.5	0.0	0.0
4 Commodities	92.9	92.9	92.9	92.9	0.0	92.9	92.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	4,263.9	4,263.9	4,263.9	4,263.9	0.0	4,263.9	4,263.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	0	28	28	0	0
Perm Part Time	1	1	1	1	0	1	1	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: University of Alaska Foundation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>*** FY20 Final Budget ***</b>												
FY20 Conference Committee	ConfCom	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt (DGF)		3,987.7										
Align Authority with Anticipated Expenditures	LIT	0.0	200.7	-8.8	-174.8	-17.1	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		276.2										
<b>FY20 Final Budget Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>*****</b>												
<b>*** FY21 Adjusted Base ***</b>												
FY20 Conference Committee	ConfCom	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt (DGF)		3,987.7										
Align Authority with Anticipated Expenditures	LIT	0.0	200.7	-8.8	-174.8	-17.1	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		276.2										
<b>FY21 Adjusted Base Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***</b>												
<b>FY21 Governor Amended Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>*** Changes from FY21 Governor Amended to Conference Committee ***</b>												
<b>Conference Committee Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>*** Changes from Conference Committee to 21 Enacted ***</b>												
<b>21 Enacted Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>*** Changes from 21 Enacted to FY21 Final Op Budget ***</b>												
<b>FY21 Final Op Budget Total</b>		<b>4,263.9</b>	<b>2,874.3</b>	<b>71.2</b>	<b>1,225.5</b>	<b>92.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,749.2	2,749.2	2,749.2	2,749.2	0.0	2,749.2	2,749.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	710.3	710.3	710.3	710.3	0.0	710.3	710.3	0.0	0.0
2 Travel	70.0	70.0	70.0	70.0	0.0	70.0	70.0	0.0	0.0
3 Services	1,927.9	1,927.9	1,927.9	1,927.9	0.0	1,927.9	1,927.9	0.0	0.0
4 Commodities	41.0	41.0	41.0	41.0	0.0	41.0	41.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1048 Univ Rcpt (DGF)	2,749.2	2,749.2	2,749.2	2,749.2	0.0	2,749.2	2,749.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Education Trust of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,625.4										
Align Authority with Anticipated Expenditures	LIT	0.0	2.0	0.0	-12.4	10.4	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,123.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,123.8										
<b>FY20 Final Budget Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,625.4										
Align Authority with Anticipated Expenditures	LIT	0.0	2.0	0.0	-12.4	10.4	0.0	0.0	0.0	0	0	0
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue	TrIn	1,123.8	0.0	0.0	1,123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,123.8										
<b>FY21 Adjusted Base Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>2,749.2</b>	<b>710.3</b>	<b>70.0</b>	<b>1,927.9</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kenai Peninsula College**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	16,207.7	16,207.7	16,207.7	16,207.7	0.0	16,207.7	16,207.7	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,536.6	10,536.6	10,536.6	10,536.6	0.0	10,536.6	10,536.6	0.0	0.0
2 Travel	157.7	157.7	157.7	157.7	0.0	157.7	157.7	0.0	0.0
3 Services	2,726.3	2,726.3	2,726.3	2,726.3	0.0	2,726.3	2,726.3	0.0	0.0
4 Commodities	2,084.5	2,084.5	2,084.5	2,084.5	0.0	2,084.5	2,084.5	0.0	0.0
5 Capital Outlay	240.9	240.9	240.9	240.9	0.0	240.9	240.9	0.0	0.0
7 Grants, Benefits	345.5	345.5	345.5	345.5	0.0	345.5	345.5	0.0	0.0
8 Miscellaneous	116.2	116.2	116.2	116.2	0.0	116.2	116.2	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	6,289.1	0.0	6,289.1	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	489.3	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	8,186.7	0.0	8,186.7	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	173.6	173.6	173.6	173.6	0.0	173.6	173.6	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	68.2	0.0	0.0
<u>Positions</u>									
Perm Full Time	99	99	99	99	0	99	99	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,289.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-46.3	26.8	-126.7	196.3	-32.0	-16.3	-1.8	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-93.9										
<b>FY20 Final Budget Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,289.1										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-46.3	26.8	-126.7	196.3	-32.0	-16.3	-1.8	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-93.9	0.0	0.0	-93.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-93.9										
<b>FY21 Adjusted Base Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>16,207.7</b>	<b>10,536.6</b>	<b>157.7</b>	<b>2,726.3</b>	<b>2,084.5</b>	<b>240.9</b>	<b>345.5</b>	<b>116.2</b>	<b>99</b>	<b>5</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kodiak College**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,564.1	5,564.1	5,564.1	5,564.1	0.0	5,564.1	5,564.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,968.4	3,968.4	3,968.4	3,968.4	0.0	3,968.4	3,968.4	0.0	0.0
2 Travel	59.6	59.6	59.6	59.6	0.0	59.6	59.6	0.0	0.0
3 Services	773.2	773.2	773.2	773.2	0.0	773.2	773.2	0.0	0.0
4 Commodities	500.8	500.8	500.8	500.8	0.0	500.8	500.8	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	47.3	0.0	47.3	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	194.8	0.0	194.8	194.8	0.0	0.0
8 Miscellaneous	20.0	20.0	20.0	20.0	0.0	20.0	20.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	367.7	0.0	367.7	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	2,303.3	0.0	2,303.3	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	323.5	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	2,489.4	0.0	2,489.4	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	71.9	71.9	71.9	71.9	0.0	71.9	71.9	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	8.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	0	31	31	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,303.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		107.8										
1174 UA I/A (Other)		8.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.9	0.0	35.0	-25.0	0.0	0.0	0.9	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-35.9	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-35.9										
<b>FY20 Final Budget Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
1002 Fed Rcpts (Fed)		367.7										
1004 Gen Fund (UGF)		2,303.3										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,489.4										
1151 VoTech Ed (DGF)		107.8										
1174 UA I/A (Other)		8.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.9	0.0	35.0	-25.0	0.0	0.0	0.9	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-35.9	0.0	0.0	-35.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-35.9										
<b>FY21 Adjusted Base Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>5,564.1</b>	<b>3,968.4</b>	<b>59.6</b>	<b>773.2</b>	<b>500.8</b>	<b>47.3</b>	<b>194.8</b>	<b>20.0</b>	<b>31</b>	<b>5</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Matanuska-Susitna College**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	13,381.2	13,381.2	13,381.2	13,381.2	0.0	13,381.2	13,381.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,205.9	9,205.9	9,205.9	9,205.9	0.0	9,205.9	9,205.9	0.0	0.0
2 Travel	57.6	57.6	57.6	57.6	0.0	57.6	57.6	0.0	0.0
3 Services	2,861.3	2,861.3	2,861.3	2,861.3	0.0	2,861.3	2,861.3	0.0	0.0
4 Commodities	770.0	770.0	770.0	770.0	0.0	770.0	770.0	0.0	0.0
5 Capital Outlay	156.0	156.0	156.0	156.0	0.0	156.0	156.0	0.0	0.0
7 Grants, Benefits	300.0	300.0	300.0	300.0	0.0	300.0	300.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	30.4	0.0	30.4	30.4	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	4,568.7	0.0	4,568.7	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	122.3	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	8,172.1	0.0	8,172.1	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	223.1	223.1	223.1	223.1	0.0	223.1	223.1	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	0	73	73	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,568.7										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		157.3										
1174 UA I/A (Other)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-38.9	16.9	52.0	24.3	20.2	-75.0	0.5	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		65.8										
<b>FY20 Final Budget Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,568.7										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,172.1										
1151 VoTech Ed (DGF)		157.3										
1174 UA I/A (Other)		50.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-38.9	16.9	52.0	24.3	20.2	-75.0	0.5	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	65.8	0.0	0.0	65.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		65.8										
<b>FY21 Adjusted Base Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
<b>FY21 Governor Amended Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
		*** Changes from FY21 Governor Amended to Conference Committee ***										
<b>Conference Committee Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
		*** Changes from Conference Committee to 21 Enacted ***										
<b>21 Enacted Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
<b>FY21 Final Op Budget Total</b>		<b>13,381.2</b>	<b>9,205.9</b>	<b>57.6</b>	<b>2,861.3</b>	<b>770.0</b>	<b>156.0</b>	<b>300.0</b>	<b>30.4</b>	<b>73</b>	<b>2</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Prince William Sound College**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	6,252.4	6,252.4	6,252.4	6,252.4	0.0	6,252.4	6,252.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,865.7	4,865.7	4,865.7	4,865.7	0.0	4,865.7	4,865.7	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	0.0	53.0	53.0	0.0	0.0
3 Services	973.4	973.4	973.4	973.4	0.0	973.4	973.4	0.0	0.0
4 Commodities	290.6	290.6	290.6	290.6	0.0	290.6	290.6	0.0	0.0
5 Capital Outlay	29.7	29.7	29.7	29.7	0.0	29.7	29.7	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	27.5	0.0	27.5	27.5	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	12.5	0.0	12.5	12.5	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	800.0	0.0	800.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	2,666.7	0.0	2,666.7	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	177.3	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	2,508.9	0.0	2,508.9	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	89.5	89.5	89.5	89.5	0.0	89.5	89.5	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	0	39	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Prince William Sound College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,666.7										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		114.2										
1174 UA I/A (Other)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	6.2	-6.5	32.9	-17.7	-15.3	0.0	0.4	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-24.7										
<b>FY20 Final Budget Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
1002 Fed Rcpts (Fed)		800.0										
1004 Gen Fund (UGF)		2,666.7										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,508.9										
1151 VoTech Ed (DGF)		114.2										
1174 UA I/A (Other)		10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	6.2	-6.5	32.9	-17.7	-15.3	0.0	0.4	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-24.7	0.0	0.0	-24.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-24.7										
<b>FY21 Adjusted Base Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>6,252.4</b>	<b>4,865.7</b>	<b>53.0</b>	<b>973.4</b>	<b>290.6</b>	<b>29.7</b>	<b>27.5</b>	<b>12.5</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	4,052.6	4,052.6	4,052.6	4,052.6	0.0	4,052.6	4,052.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,434.8	2,434.8	2,434.8	2,434.8	0.0	2,434.8	2,434.8	0.0	0.0
2 Travel	142.3	142.3	142.3	142.3	0.0	142.3	142.3	0.0	0.0
3 Services	1,268.2	1,268.2	1,268.2	1,268.2	0.0	1,268.2	1,268.2	0.0	0.0
4 Commodities	106.8	106.8	106.8	106.8	0.0	106.8	106.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.5	100.5	100.5	100.5	0.0	100.5	100.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	1,100.3	0.0	1,100.3	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	1,149.5	0.0	1,149.5	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	50.0	50.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	26	26	26	0	26	26	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	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)		85.0										
1174 UA I/A (Other)		50.0										
Transfer Positions Between Allocations for Anticipated Needs	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	-23.8	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	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)		85.0										
1174 UA I/A (Other)		50.0										
Transfer Positions Between Allocations for Anticipated Needs	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	-23.8	-31.9	85.5	-29.4	0.0	-0.4	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>4,052.6</b>	<b>2,434.8</b>	<b>142.3</b>	<b>1,268.2</b>	<b>106.8</b>	<b>0.0</b>	<b>100.5</b>	<b>0.0</b>	<b>26</b>	<b>2</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	2,185.4	2,185.4	2,185.4	2,185.4	0.0	2,185.4	2,185.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	662.9	662.9	662.9	662.9	0.0	662.9	662.9	0.0	0.0
2 Travel	29.2	29.2	29.2	29.2	0.0	29.2	29.2	0.0	0.0
3 Services	1,446.1	1,446.1	1,446.1	1,446.1	0.0	1,446.1	1,446.1	0.0	0.0
4 Commodities	26.4	26.4	26.4	26.4	0.0	26.4	26.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	20.8	20.8	20.8	20.8	0.0	20.8	20.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0	984.9	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	607.8	0.0	607.8	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	592.7	0.0	592.7	592.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		607.8										
1048 Univ Rcpt (DGF)		592.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		607.8										
1048 Univ Rcpt (DGF)		592.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior Alaska Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,239.0	5,239.0	5,239.0	5,239.0	0.0	5,239.0	5,239.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,672.2	2,672.2	2,672.2	2,672.2	0.0	2,672.2	2,672.2	0.0	0.0
2 Travel	262.7	262.7	262.7	262.7	0.0	262.7	262.7	0.0	0.0
3 Services	1,887.5	1,887.5	1,887.5	1,887.5	0.0	1,887.5	1,887.5	0.0	0.0
4 Commodities	285.7	285.7	285.7	285.7	0.0	285.7	285.7	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	130.9	130.9	130.9	130.9	0.0	130.9	130.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	1,294.5	0.0	1,294.5	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	342.5	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	1,797.3	0.0	1,797.3	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	85.0	0.0	85.0	85.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	0	35	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior Alaska Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		<b>* * * FY20 Final Budget * * *</b>										
FY20 Conference Committee	ConfCom	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	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)		105.0										
1174 UA I/A (Other)		125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	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										
<b>FY20 Final Budget Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		<b>* * * FY21 Adjusted Base * * *</b>										
FY20 Conference Committee	ConfCom	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	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)		105.0										
1174 UA I/A (Other)		125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	0.0	0	0	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										
<b>FY21 Adjusted Base Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *</b>										
<b>FY21 Governor Amended Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from FY21 Governor Amended to Conference Committee * * *</b>										
<b>Conference Committee Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from Conference Committee to 21 Enacted * * *</b>										
<b>21 Enacted Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
		<b>* * * Changes from 21 Enacted to FY21 Final Op Budget * * *</b>										
<b>FY21 Final Op Budget Total</b>		<b>5,239.0</b>	<b>2,672.2</b>	<b>262.7</b>	<b>1,887.5</b>	<b>285.7</b>	<b>0.0</b>	<b>130.9</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,969.1	5,969.1	5,969.1	5,969.1	0.0	5,969.1	5,969.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,516.4	3,516.4	3,516.4	3,516.4	0.0	3,516.4	3,516.4	0.0	0.0
2 Travel	138.3	138.3	138.3	138.3	0.0	138.3	138.3	0.0	0.0
3 Services	2,016.2	2,016.2	2,016.2	2,016.2	0.0	2,016.2	2,016.2	0.0	0.0
4 Commodities	167.4	167.4	167.4	167.4	0.0	167.4	167.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	130.8	130.8	130.8	130.8	0.0	130.8	130.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	826.1	0.0	826.1	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	2,324.6	0.0	2,324.6	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	258.8	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	2,385.0	0.0	2,385.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	119.9	119.9	119.9	119.9	0.0	119.9	119.9	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	54.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	41	41	41	0	41	41	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,324.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		193.6										
1174 UA I/A (Other)		54.7										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-40.0	-36.3	128.1	-24.1	0.0	-27.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-73.7	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-73.7										
<b>FY20 Final Budget Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,324.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		193.6										
1174 UA I/A (Other)		54.7										
Transfer Positions Between Allocations for Anticipated Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-40.0	-36.3	128.1	-24.1	0.0	-27.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-73.7	0.0	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-73.7										
<b>FY21 Adjusted Base Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>5,969.1</b>	<b>3,516.4</b>	<b>138.3</b>	<b>2,016.2</b>	<b>167.4</b>	<b>0.0</b>	<b>130.8</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,030.4	5,030.4	5,030.4	5,030.4	0.0	5,030.4	5,030.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,782.8	1,782.8	1,782.8	1,782.8	0.0	1,782.8	1,782.8	0.0	0.0
2 Travel	143.5	143.5	143.5	143.5	0.0	143.5	143.5	0.0	0.0
3 Services	2,924.5	2,924.5	2,924.5	2,924.5	0.0	2,924.5	2,924.5	0.0	0.0
4 Commodities	116.0	116.0	116.0	116.0	0.0	116.0	116.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	63.6	63.6	63.6	63.6	0.0	63.6	63.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	2,920.7	0.0	2,920.7	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	1,161.7	0.0	1,161.7	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	642.9	0.0	642.9	642.9	0.0	0.0
1151 VoTech Ed (DGF)	189.0	189.0	189.0	189.0	0.0	189.0	189.0	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	105.0	0.0	105.0	105.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,161.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		105.0										
Transfer Positions Between Allocations for Anticipated Needs	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	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.7										
<b>FY20 Final Budget Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * * *												
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,161.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		105.0										
Transfer Positions Between Allocations for Anticipated Needs	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	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrIn	99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.7										
<b>FY21 Adjusted Base Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	9,211.2	9,211.2	9,211.2	9,211.2	0.0	9,211.2	9,211.2	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,064.3	4,064.3	4,064.3	4,064.3	0.0	4,064.3	4,064.3	0.0	0.0
2 Travel	211.4	211.4	211.4	211.4	0.0	211.4	211.4	0.0	0.0
3 Services	4,618.2	4,618.2	4,618.2	4,618.2	0.0	4,618.2	4,618.2	0.0	0.0
4 Commodities	107.4	107.4	107.4	107.4	0.0	107.4	107.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	209.9	209.9	209.9	209.9	0.0	209.9	209.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	0.0	442.3	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	4,786.3	0.0	4,786.3	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	360.6	0.0	360.6	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	0.0	3,389.1	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	232.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	43	43	0	43	43	0	0
Perm Part Time	2	2	2	2	0	2	2	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,786.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
Transfer Positions Between Allocations for Anticipated Needs	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	-1,011.4	57.1	921.9	2.1	0.0	30.3	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,786.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
Transfer Positions Between Allocations for Anticipated Needs	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	-1,011.4	57.1	921.9	2.1	0.0	30.3	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>9,211.2</b>	<b>4,064.3</b>	<b>211.4</b>	<b>4,618.2</b>	<b>107.4</b>	<b>0.0</b>	<b>209.9</b>	<b>0.0</b>	<b>43</b>	<b>2</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	44,390.9	44,390.9	44,390.9	44,390.9	0.0	44,390.9	44,390.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25,674.5	25,674.5	25,674.5	25,674.5	0.0	25,674.5	25,674.5	0.0	0.0
2 Travel	810.5	810.5	810.5	810.5	0.0	810.5	810.5	0.0	0.0
3 Services	9,557.7	9,557.7	9,557.7	9,557.7	0.0	9,557.7	9,557.7	0.0	0.0
4 Commodities	4,393.3	4,393.3	4,393.3	4,393.3	0.0	4,393.3	4,393.3	0.0	0.0
5 Capital Outlay	40.7	40.7	40.7	40.7	0.0	40.7	40.7	0.0	0.0
7 Grants, Benefits	3,174.4	3,174.4	3,174.4	3,174.4	0.0	3,174.4	3,174.4	0.0	0.0
8 Miscellaneous	739.8	739.8	739.8	739.8	0.0	739.8	739.8	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	0.0	4,047.1	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	18.2	0.0	0.0
1004 Gen Fund (UGF)	21,190.9	21,190.9	21,190.9	21,190.9	0.0	21,190.9	21,190.9	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	749.1	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	16,786.5	0.0	16,786.5	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	431.6	0.0	0.0
1151 VoTech Ed (DGF)	243.8	243.8	243.8	243.8	0.0	243.8	243.8	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	923.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	231	231	231	231	0	231	231	0	0
Perm Part Time	9	9	9	9	0	9	9	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		20,778.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		247.6										
1174 UA I/A (Other)		923.7										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.8										
Transfer Positions for HR Redesign	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	0	0	0
Transfer from Sitka Campus to Align Authority with Anticipated Expenditures	TrIn	260.9	0.0	0.0	260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.9										
Transfer from Ketchikan Campus to Align Authority with Anticipated Expenditures	TrIn	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.3										
<b>FY20 Final Budget Total</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		20,778.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		247.6										
1174 UA I/A (Other)		923.7										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.8										
Transfer Positions for HR Redesign	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	0	0	0
Transfer from Sitka Campus to Align Authority with Anticipated Expenditures	TrIn	260.9	0.0	0.0	260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.9										
Transfer from Ketchikan Campus to Align Authority with Anticipated Expenditures	TrIn	151.3	0.0	0.0	151.3	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer from Ketchikan Campus to Align Authority with Anticipated Expenditures (continued) 1004 Gen Fund (UGF) 151.3												
<b>FY21 Adjusted Base Total</b>		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
<b>FY21 Governor Amended Total</b>		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
<b>Conference Committee Total</b>		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from Conference Committee to 21 Enacted * * *												
<b>21 Enacted Total</b>		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
<b>FY21 Final Op Budget Total</b>		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0

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**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Ketchikan Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	5,240.3	5,240.3	5,240.3	5,240.3	0.0	5,240.3	5,240.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,638.2	3,638.2	3,638.2	3,638.2	0.0	3,638.2	3,638.2	0.0	0.0
2 Travel	55.7	55.7	55.7	55.7	0.0	55.7	55.7	0.0	0.0
3 Services	566.7	566.7	566.7	566.7	0.0	566.7	566.7	0.0	0.0
4 Commodities	822.4	822.4	822.4	822.4	0.0	822.4	822.4	0.0	0.0
5 Capital Outlay	8.5	8.5	8.5	8.5	0.0	8.5	8.5	0.0	0.0
7 Grants, Benefits	148.8	148.8	148.8	148.8	0.0	148.8	148.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	850.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	1,959.6	1,959.6	1,959.6	1,959.6	0.0	1,959.6	1,959.6	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	166.6	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	1,997.1	0.0	1,997.1	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	261.9	261.9	261.9	261.9	0.0	261.9	261.9	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	5.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	33	0	0
Perm Part Time	4	4	4	4	0	4	4	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,110.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		271.4										
1174 UA I/A (Other)		5.1										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,110.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		271.4										
1174 UA I/A (Other)		5.1										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.5										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-151.3	0.0	0.0	-151.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-30.6	-20.4	31.8	80.6	-95.1	33.7	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>5,240.3</b>	<b>3,638.2</b>	<b>55.7</b>	<b>566.7</b>	<b>822.4</b>	<b>8.5</b>	<b>148.8</b>	<b>0.0</b>	<b>33</b>	<b>4</b>	<b>0</b>

**2020 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Sitka Campus**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
<b>Total</b>	7,299.0	7,299.0	7,299.0	7,299.0	0.0	7,299.0	7,299.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,240.9	4,240.9	4,240.9	4,240.9	0.0	4,240.9	4,240.9	0.0	0.0
2 Travel	136.9	136.9	136.9	136.9	0.0	136.9	136.9	0.0	0.0
3 Services	1,979.9	1,979.9	1,979.9	1,979.9	0.0	1,979.9	1,979.9	0.0	0.0
4 Commodities	807.9	807.9	807.9	807.9	0.0	807.9	807.9	0.0	0.0
5 Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
7 Grants, Benefits	118.4	118.4	118.4	118.4	0.0	118.4	118.4	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	0.0	1,480.1	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,265.9	2,265.9	2,265.9	2,265.9	0.0	2,265.9	2,265.9	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	179.6	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	3,258.0	0.0	3,258.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	67.9	67.9	67.9	67.9	0.0	67.9	67.9	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	47.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	44	0	0
Perm Part Time	3	3	3	3	0	3	3	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget  
Transaction Change Detail - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,526.8										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		71.5										
1174 UA I/A (Other)		47.5										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.6										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-260.9	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-259.9	-45.7	298.5	-8.7	15.0	0.8	0.0	0	0	0
<b>FY20 Final Budget Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,526.8										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		71.5										
1174 UA I/A (Other)		47.5										
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.6										
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures	TrOut	-260.9	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-259.9	-45.7	298.5	-8.7	15.0	0.8	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
<b>FY21 Governor Amended Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
<b>Conference Committee Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
		* * * Changes from Conference Committee to 21 Enacted * * *										
<b>21 Enacted Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
<b>FY21 Final Op Budget Total</b>		<b>7,299.0</b>	<b>4,240.9</b>	<b>136.9</b>	<b>1,979.9</b>	<b>807.9</b>	<b>15.0</b>	<b>118.4</b>	<b>0.0</b>	<b>44</b>	<b>3</b>	<b>0</b>

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**2020 Legislature - Operating Budget  
Wordage Report - ConfCom Structure**  
B=Both Bills, O=Operating Only, M=Mental Health Only

21GovAmd   House   **Agency: University of Alaska**  
Senate   21 Budget

**Ap: University of Alaska**

Intent

It is the intent of the legislature that the University of Alaska update the "Small Scale Modular Nuclear Power: an option for Alaska?" report published by the University in 2011.

B            B

Intent

It is the intent of the legislature that the University of Alaska, with the smaller Unrestricted General Fund reduction, limit the transfer of money out of rural campuses through Reimbursable Service Agreements while maintaining services to those campuses.

B            B

Intent

It is the intent of the legislature that the University of Alaska charge not more than 17.5 % for indirect costs to the Future Farmers of America under funding agreements between the University of Alaska and the Future Farmers of America.

B            B

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# Transaction Type Definitions

<b>19Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>19Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY20 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FisNot20</b>	Fiscal Note appropriations for legislation effective in FY20.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>FsNotOth</b>	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY20 funding was not intended to continue into FY21.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.