

Fiscal Year 2021 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by 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.

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.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.

20 RPL (FY20 Revised Program Legis) - FY20 Revised Programs reviewed and approved by the LB&A Committee.

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University of Alaska
Summary of Budget Changes
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	University of Alaska / Various	University Compact Agreement Reduction	(\$25,000.0) Gen Fund (UGF)	<p>The FY20 Governor's budget included a proposed reduction of \$154 million in UGF to the University of Alaska. The Legislature did not accept the full proposed reduction, and only reduced UGF by \$5 million. The Governor then vetoed an additional \$130 million UGF. The Legislature then restored \$110 million UGF in HB 2001. 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. The Governor agreed not to veto more from the University's budget in HB 2001. This resulted in a final FY20 UGF reduction of \$25 million (7.6%).</p> <p>In FY21, the Governor's budget includes another \$25 million dollar reduction, and per the compact the Governor has 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.</p> <p>The FY21 \$25 million reduction represents an 8.3% reduction to the University's UGF budget and has been allocated as follows: Anchorage Campus (\$9,525.0) Fairbanks Campus (\$13,750.0) Statewide Services (\$1,725.0)</p> <p>Fiscal Analyst Comment: In FY20, the Legislature accepted the Governor's proposal to divide the University of Alaska into two separate appropriations. The Governor limited his veto amount to the University of Alaska appropriation and chose not to veto from the Community Campuses appropriation. As a part of the compact agreement, in FY21 the Governor agreed to support the University's preferred single appropriation model that allows for maximum flexibility to the UA Board of Regents (BOR) in where to take planned reductions.</p> <p>The Governor included the proposed \$25 million UGF reduction in FY21 in three specific allocations (listed above) rather than letting the BOR decide where to take the reduction across the whole system. After the passage of a budget the BOR may select anywhere in the University system to take the proposed reductions, provided that the University's budget structure maintains the single appropriation in FY21 as the Governor's budget proposes.</p>

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2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
University of Alaska								
Systemwide Reduction/Additions	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
Statewide Services	26,294.1	38,556.3	38,556.3	36,831.3	0.0	10,537.2 40.1 %	-1,725.0 -4.5 %	-1,725.0 -4.5 %
Office of Information Technolo	14,262.3	17,165.1	17,165.1	17,165.1	0.0	2,902.8 20.4 %	0.0	0.0
Anchorage Campus	257,853.4	255,925.7	255,910.7	246,385.7	0.0	-11,467.7 -4.4 %	-9,540.0 -3.7 %	-9,525.0 -3.7 %
Small Business Development Ctr	2,511.2	3,684.6	3,684.6	3,684.6	0.0	1,173.4 46.7 %	0.0	0.0
Fairbanks Campus	261,217.6	250,219.3	250,219.3	236,469.3	0.0	-24,748.3 -9.5 %	-13,750.0 -5.5 %	-13,750.0 -5.5 %
Fairbanks Organized Research	140,547.3	140,789.6	140,789.6	140,789.6	0.0	242.3 0.2 %	0.0	0.0
UA Foundation	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4 12.5 %	0.0	0.0
Education Trust of Alaska	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7 23.5 %	0.0	0.0
Kenai Peninsula College	13,620.8	16,207.7	16,207.7	16,207.7	0.0	2,586.9 19.0 %	0.0	0.0
Kodiak College	4,192.4	5,564.1	5,564.1	5,564.1	0.0	1,371.7 32.7 %	0.0	0.0
Matanuska-Susitna College	9,309.2	13,381.2	13,381.2	13,381.2	0.0	4,072.0 43.7 %	0.0	0.0
Prince William Sound College	5,244.9	6,252.4	6,252.4	6,252.4	0.0	1,007.5 19.2 %	0.0	0.0
Bristol Bay Campus	3,059.0	4,052.6	4,052.6	4,052.6	0.0	993.6 32.5 %	0.0	0.0
Chukchi Campus	956.9	2,185.4	2,185.4	2,185.4	0.0	1,228.5 128.4 %	0.0	0.0
College of Rural & Comm Dev	7,414.8	9,211.2	9,211.2	9,211.2	0.0	1,796.4 24.2 %	0.0	0.0
Interior Alaska Campus	3,751.9	5,239.0	5,239.0	5,239.0	0.0	1,487.1 39.6 %	0.0	0.0
Kuskokwim Campus	4,571.1	5,969.1	5,969.1	5,969.1	0.0	1,398.0 30.6 %	0.0	0.0
Northwest Campus	2,126.5	5,030.4	5,030.4	5,030.4	0.0	2,903.9 136.6 %	0.0	0.0
UAF Community and Tech College	11,306.9	13,305.0	13,305.0	13,305.0	0.0	1,998.1 17.7 %	0.0	0.0
Ketchikan Campus	4,431.5	5,240.3	5,240.3	5,240.3	0.0	808.8 18.3 %	0.0	0.0
Sitka Campus	6,212.3	7,299.0	7,299.0	7,299.0	0.0	1,086.7 17.5 %	0.0	0.0
Juneau Campus	33,051.3	44,390.9	44,390.9	44,390.9	0.0	11,339.6 34.3 %	0.0	0.0
Appropriation Total	817,952.9	856,683.0	856,668.0	831,668.0	0.0	13,715.1 1.7 %	-25,015.0 -2.9 %	-25,000.0 -2.9 %
Agency Total	817,952.9	856,683.0	856,668.0	831,668.0	0.0	13,715.1 1.7 %	-25,015.0 -2.9 %	-25,000.0 -2.9 %
Funding Summary								
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	46,687.2 16.4 %	0.0	0.0
Other State Funds (Other)	83,206.4	82,599.5	82,584.5	82,584.5	0.0	-621.9 -0.7 %	-15.0	0.0
Federal Receipts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	0.0	17,572.7 14.3 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: University of Alaska

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
University of Alaska								
Systemwide Reduction/Additions	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
Statewide Services	16,287.9	27,974.7	27,974.7	26,249.7	0.0	9,961.8 61.2 %	-1,725.0 -6.2 %	-1,725.0 -6.2 %
Office of Information Technolo	10,868.2	13,616.8	13,616.8	13,616.8	0.0	2,748.6 25.3 %	0.0	0.0
Anchorage Campus	211,261.3	210,838.0	210,838.0	201,313.0	0.0	-9,948.3 -4.7 %	-9,525.0 -4.5 %	-9,525.0 -4.5 %
Small Business Development Ctr	1,148.8	1,509.6	1,509.6	1,509.6	0.0	360.8 31.4 %	0.0	0.0
Fairbanks Campus	209,099.0	197,199.5	197,199.5	183,449.5	0.0	-25,649.5 -12.3 %	-13,750.0 -7.0 %	-13,750.0 -7.0 %
Fairbanks Organized Research	57,735.2	55,900.7	55,900.7	55,900.7	0.0	-1,834.5 -3.2 %	0.0	0.0
UA Foundation	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4 12.5 %	0.0	0.0
Education Trust of Alaska	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7 23.5 %	0.0	0.0
Kenai Peninsula College	13,440.0	14,649.4	14,649.4	14,649.4	0.0	1,209.4 9.0 %	0.0	0.0
Kodiak College	4,034.1	4,864.6	4,864.6	4,864.6	0.0	830.5 20.6 %	0.0	0.0
Matanuska-Susitna College	9,299.5	12,963.9	12,963.9	12,963.9	0.0	3,664.4 39.4 %	0.0	0.0
Prince William Sound College	4,977.0	5,265.1	5,265.1	5,265.1	0.0	288.1 5.8 %	0.0	0.0
Bristol Bay Campus	1,521.4	2,334.8	2,334.8	2,334.8	0.0	813.4 53.5 %	0.0	0.0
Chukchi Campus	909.6	1,200.5	1,200.5	1,200.5	0.0	290.9 32.0 %	0.0	0.0
College of Rural & Comm Dev	6,958.1	8,175.4	8,175.4	8,175.4	0.0	1,217.3 17.5 %	0.0	0.0
Interior Alaska Campus	2,416.6	3,176.8	3,176.8	3,176.8	0.0	760.2 31.5 %	0.0	0.0
Kuskokwim Campus	4,169.0	4,829.5	4,829.5	4,829.5	0.0	660.5 15.8 %	0.0	0.0
Northwest Campus	1,772.7	1,993.6	1,993.6	1,993.6	0.0	220.9 12.5 %	0.0	0.0
UAF Community and Tech College	11,293.4	12,300.8	12,300.8	12,300.8	0.0	1,007.4 8.9 %	0.0	0.0
Ketchikan Campus	3,951.6	4,218.6	4,218.6	4,218.6	0.0	267.0 6.8 %	0.0	0.0
Sitka Campus	5,112.0	5,591.8	5,591.8	5,591.8	0.0	479.8 9.4 %	0.0	0.0
Juneau Campus	29,820.4	38,239.4	38,239.4	38,239.4	0.0	8,419.0 28.2 %	0.0	0.0
Appropriation Total	612,093.3	633,857.6	633,857.6	608,857.6	0.0	-3,235.7 -0.5 %	-25,000.0 -3.9 %	-25,000.0 -3.9 %
Agency Total	612,093.3	633,857.6	633,857.6	608,857.6	0.0	-3,235.7 -0.5 %	-25,000.0 -3.9 %	-25,000.0 -3.9 %
Funding Summary								
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	46,687.2 16.4 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: University of Alaska

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual	[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
University of Alaska								
Systemwide Reduction/Additions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Services	8,934.9	10,815.7	10,815.7	9,090.7	0.0	155.8 1.7 %	-1,725.0 -15.9 %	-1,725.0 -15.9 %
Office of Information Technolo	9,120.3	7,520.3	7,520.3	7,520.3	0.0	-1,600.0 -17.5 %	0.0	0.0
Anchorage Campus	102,728.7	92,595.1	92,595.1	83,070.1	0.0	-19,658.6 -19.1 %	-9,525.0 -10.3 %	-9,525.0 -10.3 %
Small Business Development Ctr	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
Fairbanks Campus	123,190.3	111,137.7	111,137.7	97,387.7	0.0	-25,802.6 -20.9 %	-13,750.0 -12.4 %	-13,750.0 -12.4 %
Fairbanks Organized Research	23,873.3	21,831.7	21,831.7	21,831.7	0.0	-2,041.6 -8.6 %	0.0	0.0
Kenai Peninsula College	6,309.0	6,289.1	6,289.1	6,289.1	0.0	-19.9 -0.3 %	0.0	0.0
Kodiak College	2,420.0	2,303.3	2,303.3	2,303.3	0.0	-116.7 -4.8 %	0.0	0.0
Matanuska-Susitna College	4,652.1	4,568.7	4,568.7	4,568.7	0.0	-83.4 -1.8 %	0.0	0.0
Prince William Sound College	2,693.1	2,666.7	2,666.7	2,666.7	0.0	-26.4 -1.0 %	0.0	0.0
Bristol Bay Campus	1,250.0	1,100.3	1,100.3	1,100.3	0.0	-149.7 -12.0 %	0.0	0.0
Chukchi Campus	782.4	607.8	607.8	607.8	0.0	-174.6 -22.3 %	0.0	0.0
College of Rural & Comm Dev	4,462.3	4,786.3	4,786.3	4,786.3	0.0	324.0 7.3 %	0.0	0.0
Interior Alaska Campus	1,425.9	1,294.5	1,294.5	1,294.5	0.0	-131.4 -9.2 %	0.0	0.0
Kuskokwim Campus	2,584.6	2,324.6	2,324.6	2,324.6	0.0	-260.0 -10.1 %	0.0	0.0
Northwest Campus	1,344.6	1,161.7	1,161.7	1,161.7	0.0	-182.9 -13.6 %	0.0	0.0
UAF Community and Tech College	4,818.1	4,635.8	4,635.8	4,635.8	0.0	-182.3 -3.8 %	0.0	0.0
Ketchikan Campus	2,110.9	1,959.6	1,959.6	1,959.6	0.0	-151.3 -7.2 %	0.0	0.0
Sitka Campus	2,526.8	2,265.9	2,265.9	2,265.9	0.0	-260.9 -10.3 %	0.0	0.0
Juneau Campus	20,769.5	21,209.1	21,209.1	21,209.1	0.0	439.6 2.1 %	0.0	0.0
Appropriation Total	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Agency Total	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Funding Summary								
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov	
Total	817,952.9	856,683.0	856,668.0	831,668.0	0.0	13,715.1 1.7 %	-25,015.0 -2.9 %	-25,000.0 -2.9 %	
<u>Objects of Expenditure</u>									
1 Personal Services	451,342.7	464,289.6	464,289.6	464,289.6	0.0	12,946.9 2.9 %	0.0	0.0	
2 Travel	16,199.2	15,979.0	15,979.0	15,979.0	0.0	-220.2 -1.4 %	0.0	0.0	
3 Services	194,664.9	237,842.1	237,827.1	212,827.1	0.0	18,162.2 9.3 %	-25,015.0 -10.5 %	-25,000.0 -10.5 %	
4 Commodities	57,889.7	60,499.0	60,499.0	60,499.0	0.0	2,609.3 4.5 %	0.0	0.0	
5 Capital Outlay	34,740.7	16,181.8	16,181.8	16,181.8	0.0	-18,558.9 -53.4 %	0.0	0.0	
7 Grants, Benefits	28,910.9	33,672.6	33,672.6	33,672.6	0.0	4,761.7 16.5 %	0.0	0.0	
8 Miscellaneous	34,204.8	28,218.9	28,218.9	28,218.9	0.0	-5,985.9 -17.5 %	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	0.0	17,572.7 14.3 %	0.0	0.0	
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	321,450.4	296,450.4	296,450.4	271,450.4	0.0	-50,000.0 -15.6 %	-25,000.0 -8.4 %	-25,000.0 -8.4 %	
1007 I/A Rcpts (Other)	9,796.2	14,616.0	14,616.0	14,616.0	0.0	4,819.8 49.2 %	0.0	0.0	
1037 GF/MH (UGF)	728.7	805.8	805.8	805.8	0.0	77.1 10.6 %	0.0	0.0	
1048 Univ Rcpt (DGF)	280,210.0	326,203.8	326,203.8	326,203.8	0.0	45,993.8 16.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,200.8	8,181.0	8,181.0	8,181.0	0.0	4,980.2 155.6 %	0.0	0.0	
1092 MHTAAR (Other)	1,507.6	1,681.5	1,666.5	1,666.5	0.0	158.9 10.5 %	-15.0 -0.9 %	0.0	
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	5,619.3	0.0	692.9 14.1 %	0.0	0.0	
1174 UA I/A (Other)	68,701.8	58,121.0	58,121.0	58,121.0	0.0	-10,580.8 -15.4 %	0.0	0.0	
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	3,993	3,994	3,994	3,994	0	1	0	0	
Perm Part Time	189	189	189	189	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
<u>Funding Summary</u>								
Unrestricted General (UGF)	326,956.4	302,033.5	302,033.5	277,033.5	0.0	-49,922.9 -15.3 %	-25,000.0 -8.3 %	-25,000.0 -8.3 %
Designated General (DGF)	285,136.9	331,824.1	331,824.1	331,824.1	0.0	46,687.2 16.4 %	0.0	0.0
Other State Funds (Other)	83,206.4	82,599.5	82,584.5	82,584.5	0.0	-621.9 -0.7 %	-15.0	0.0
Federal Receipts (Fed)	122,653.2	140,225.9	140,225.9	140,225.9	0.0	17,572.7 14.3 %	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1234 LicPlates (DGF)	0.5	1.0	1.0	1.0	0.0	0.5 100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		-5,825.0			693.9	0.0	0.0	0.0	-5,825.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
1234 LicPlates (DGF)		1.0										
FY20 Conference Committee Total		-5,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-5,825.0	0	0	0
* * * FY20 Authorized * * *												
HB 39/40 Reduce Subsidy for University of Alaska Systemwide Campuses	Veto											
1004 Gen Fund (UGF)		-130,253.1			0.0	0.0	0.0	0.0	-130,253.1	0	0	0
HB 2001 Reverse Subsidy for University of Alaska Systemwide Campuses Reduction	Special											
1004 Gen Fund (UGF)		110,253.1			0.0	0.0	0.0	0.0	110,253.1	0	0	0
FY20 Authorized Total		-25,131.1	0.0	0.0	693.9	0.0	0.0	0.0	-25,825.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Authority to Distribute \$25M of the Unallocated Reduction	TrIn											
1004 Gen Fund (UGF)		25,000.0			25,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Reallocate Educators Rising	TrIn											
1004 Gen Fund (UGF)		825.0			825.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Technical Vocational Education Program Account Funds to Align With Distributions	TrOut											
1151 VoTech Ed (DGF)		-692.9			-692.9	0.0	0.0	0.0	0.0	0	0	0
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
FY20 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	26,294.1	38,556.3	38,556.3	36,831.3	0.0	10,537.2 40.1 %	-1,725.0 -4.5 %	-1,725.0 -4.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	12,722.9	16,385.3	16,385.3	16,385.3	0.0	3,662.4 28.8 %	0.0	0.0
2 Travel	576.4	619.2	619.2	619.2	0.0	42.8 7.4 %	0.0	0.0
3 Services	11,351.2	20,813.6	20,813.6	19,088.6	0.0	7,737.4 68.2 %	-1,725.0 -8.3 %	-1,725.0 -8.3 %
4 Commodities	235.4	288.1	288.1	288.1	0.0	52.7 22.4 %	0.0	0.0
5 Capital Outlay	1,377.0	27.0	27.0	27.0	0.0	-1,350.0 -98.0 %	0.0	0.0
7 Grants, Benefits	-134.1	170.0	170.0	170.0	0.0	304.1 -226.8 %	0.0	0.0
8 Miscellaneous	165.3	253.1	253.1	253.1	0.0	87.8 53.1 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	0.0	400.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	8,934.9	10,815.7	10,815.7	9,090.7	0.0	155.8 1.7 %	-1,725.0 -15.9 %	-1,725.0 -15.9 %
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	0.0	100.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,382.2	16,017.0	16,017.0	16,017.0	0.0	9,634.8 151.0 %	0.0	0.0
1151 VoTech Ed (DGF)	970.8	1,142.0	1,142.0	1,142.0	0.0	171.2 17.6 %	0.0	0.0
1174 UA I/A (Other)	10,006.2	10,081.6	10,081.6	10,081.6	0.0	75.4 0.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	100	142	142	142	0	42 42.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Distribute Compact Agreement Reduction	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,725.0										
FY21 Governor Request 12/15 Total		36,831.3	16,385.3	619.2	19,088.6	288.1	27.0	170.0	253.1	142	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	14,262.3	17,165.1	17,165.1	17,165.1	0.0	2,902.8 20.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,777.1	6,751.3	6,751.3	6,751.3	0.0	974.2 16.9 %	0.0	0.0
2 Travel	133.0	174.0	174.0	174.0	0.0	41.0 30.8 %	0.0	0.0
3 Services	7,667.3	9,820.7	9,820.7	9,820.7	0.0	2,153.4 28.1 %	0.0	0.0
4 Commodities	357.6	313.6	313.6	313.6	0.0	-44.0 -12.3 %	0.0	0.0
5 Capital Outlay	327.3	105.5	105.5	105.5	0.0	-221.8 -67.8 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,120.3	7,520.3	7,520.3	7,520.3	0.0	-1,600.0 -17.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,747.9	6,096.5	6,096.5	6,096.5	0.0	4,348.6 248.8 %	0.0	0.0
1174 UA I/A (Other)	3,394.1	3,548.3	3,548.3	3,548.3	0.0	154.2 4.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		17,165.1	6,751.3	174.0	9,820.7	313.6	105.5	0.0	0.0	59	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	257,853.4	255,925.7	255,910.7	246,385.7	0.0	-11,467.7 -4.4 %	-9,540.0 -3.7 %	-9,525.0 -3.7 %
Objects of Expenditure								
1 Personal Services	155,137.6	146,164.2	146,164.2	146,164.2	0.0	-8,973.4 -5.8 %	0.0	0.0
2 Travel	4,313.0	3,950.0	3,950.0	3,950.0	0.0	-363.0 -8.4 %	0.0	0.0
3 Services	57,365.1	62,714.0	62,699.0	53,174.0	0.0	-4,191.1 -7.3 %	-9,540.0 -15.2 %	-9,525.0 -15.2 %
4 Commodities	13,966.7	14,491.5	14,491.5	14,491.5	0.0	524.8 3.8 %	0.0	0.0
5 Capital Outlay	7,127.8	7,778.8	7,778.8	7,778.8	0.0	651.0 9.1 %	0.0	0.0
7 Grants, Benefits	14,691.2	16,009.8	16,009.8	16,009.8	0.0	1,318.6 9.0 %	0.0	0.0
8 Miscellaneous	5,252.0	4,817.4	4,817.4	4,817.4	0.0	-434.6 -8.3 %	0.0	0.0
Funding Sources								
1002 Fed Rcpts (Fed)	29,811.9	28,295.2	28,295.2	28,295.2	0.0	-1,516.7 -5.1 %	0.0	0.0
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	102,030.2	91,819.5	91,819.5	82,294.5	0.0	-19,735.7 -19.3 %	-9,525.0 -10.4 %	-9,525.0 -10.4 %
1007 I/A Rcpts (Other)	6,043.0	5,826.2	5,826.2	5,826.2	0.0	-216.8 -3.6 %	0.0	0.0
1037 GF/MH (UGF)	678.7	755.8	755.8	755.8	0.0	77.1 11.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	106,894.6	116,311.8	116,311.8	116,311.8	0.0	9,417.2 8.8 %	0.0	0.0
1061 CIP Rcpts (Other)	834.2	400.0	400.0	400.0	0.0	-434.2 -52.0 %	0.0	0.0
1092 MHTAAR (Other)	1,507.6	1,681.5	1,666.5	1,666.5	0.0	158.9 10.5 %	-15.0 -0.9 %	0.0
1151 VoTech Ed (DGF)	1,638.0	1,931.1	1,931.1	1,931.1	0.0	293.1 17.9 %	0.0	0.0
1174 UA I/A (Other)	8,395.4	8,884.8	8,884.8	8,884.8	0.0	489.4 5.8 %	0.0	0.0
Positions								
Perm Full Time	1,335	1,315	1,315	1,315	0	-20 -1.5 %	0	0
Perm Part Time	37	37	37	37	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		255,925.7	146,164.2	3,950.0	62,714.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,681.5	0.0	0.0	-1,681.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,681.5										
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Benef Employment - Supported Employment Workforce (FY2018-FY2022)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * * (continued)												
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2023) 1092 MHTAAR (Other) 80.0	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Specialized Skills/Services Training Serving Criminal Justice Involved Beneficiaries (FY14-FY23) 1092 MHTAAR (Other) 72.5	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021) 1092 MHTAAR (Other) 150.0	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		255,910.7	146,164.2	3,950.0	62,699.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
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
FY21 Governor Request 12/15 Total		246,385.7	146,164.2	3,950.0	53,174.0	14,491.5	7,778.8	16,009.8	4,817.4	1315	37	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,511.2	3,684.6	3,684.6	3,684.6	0.0	1,173.4 46.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,197.4	2,430.0	2,430.0	2,430.0	0.0	1,232.6 102.9 %	0.0	0.0
2 Travel	40.2	53.0	53.0	53.0	0.0	12.8 31.8 %	0.0	0.0
3 Services	1,256.1	1,033.0	1,033.0	1,033.0	0.0	-223.1 -17.8 %	0.0	0.0
4 Commodities	17.5	168.6	168.6	168.6	0.0	151.1 863.4 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	712.2	1,200.0	1,200.0	1,200.0	0.0	487.8 68.5 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	0.0	250.0 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	189.2	550.0	550.0	550.0	0.0	360.8 190.7 %	0.0	0.0
1174 UA I/A (Other)	650.2	725.0	725.0	725.0	0.0	74.8 11.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

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

<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 Conference Committee * * *												
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										
FY20 Conference Committee Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
FY20 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	261,217.6	250,219.3	250,219.3	236,469.3	0.0	-24,748.3 -9.5 %	-13,750.0 -5.5 %	-13,750.0 -5.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	124,397.3	125,415.9	125,415.9	125,415.9	0.0	1,018.6 0.8 %	0.0	0.0
2 Travel	4,256.9	3,380.1	3,380.1	3,380.1	0.0	-876.8 -20.6 %	0.0	0.0
3 Services	54,934.2	68,109.8	68,109.8	54,359.8	0.0	-574.4 -1.0 %	-13,750.0 -20.2 %	-13,750.0 -20.2 %
4 Commodities	28,564.5	24,971.8	24,971.8	24,971.8	0.0	-3,592.7 -12.6 %	0.0	0.0
5 Capital Outlay	16,352.1	2,210.1	2,210.1	2,210.1	0.0	-14,142.0 -86.5 %	0.0	0.0
7 Grants, Benefits	8,824.1	9,459.5	9,459.5	9,459.5	0.0	635.4 7.2 %	0.0	0.0
8 Miscellaneous	23,888.5	16,672.1	16,672.1	16,672.1	0.0	-7,216.4 -30.2 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	20,238.0	20,003.3	20,003.3	20,003.3	0.0	-234.7 -1.2 %	0.0	0.0
1003 GF/Match (UGF)	997.7	997.7	997.7	997.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	122,142.6	110,090.0	110,090.0	96,340.0	0.0	-25,802.6 -21.1 %	-13,750.0 -12.5 %	-13,750.0 -12.5 %
1007 I/A Rcpts (Other)	1,373.8	1,425.7	1,425.7	1,425.7	0.0	51.9 3.8 %	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	85,474.5	85,480.0	85,480.0	85,480.0	0.0	5.5	0.0	0.0
1061 CIP Rcpts (Other)	1,442.9	2,325.6	2,325.6	2,325.6	0.0	882.7 61.2 %	0.0	0.0
1151 VoTech Ed (DGF)	434.2	581.8	581.8	581.8	0.0	147.6 34.0 %	0.0	0.0
1174 UA I/A (Other)	29,063.9	29,265.2	29,265.2	29,265.2	0.0	201.3 0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1,102	1,096	1,096	1,096	0	-6 -0.5 %	0	0
Perm Part Time	81	81	81	81	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		268,535.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	17,577.0	1103	81	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		250,219.3	125,415.9	3,380.1	68,109.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		250,219.3	125,415.9	3,380.1	68,109.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
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										
FY21 Governor Request 12/15 Total		236,469.3	125,415.9	3,380.1	54,359.8	24,971.8	2,210.1	9,459.5	16,672.1	1096	81	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	140,547.3	140,789.6	140,789.6	140,789.6	0.0	242.3 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	70,421.1	77,169.2	77,169.2	77,169.2	0.0	6,748.1 9.6 %	0.0	0.0
2 Travel	4,515.4	5,351.1	5,351.1	5,351.1	0.0	835.7 18.5 %	0.0	0.0
3 Services	43,465.8	35,476.5	35,476.5	35,476.5	0.0	-7,989.3 -18.4 %	0.0	0.0
4 Commodities	9,021.2	9,065.3	9,065.3	9,065.3	0.0	44.1 0.5 %	0.0	0.0
5 Capital Outlay	6,260.7	5,249.7	5,249.7	5,249.7	0.0	-1,011.0 -16.1 %	0.0	0.0
7 Grants, Benefits	2,338.5	2,920.4	2,920.4	2,920.4	0.0	581.9 24.9 %	0.0	0.0
8 Miscellaneous	4,524.6	5,557.4	5,557.4	5,557.4	0.0	1,032.8 22.8 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	64,698.6	72,806.7	72,806.7	72,806.7	0.0	8,108.1 12.5 %	0.0	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	3,741.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,131.7	18,090.1	18,090.1	18,090.1	0.0	-2,041.6 -10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	742.9	3,367.4	3,367.4	3,367.4	0.0	2,624.5 353.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	33,861.9	34,069.0	34,069.0	34,069.0	0.0	207.1 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	850.5	5,023.8	5,023.8	5,023.8	0.0	4,173.3 490.7 %	0.0	0.0
1174 UA I/A (Other)	16,520.1	3,691.0	3,691.0	3,691.0	0.0	-12,829.1 -77.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	585	571	571	571	0	-14 -2.4 %	0	0
Perm Part Time	27	27	27	27	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		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
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		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
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		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

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4 12.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,515.3	2,874.3	2,874.3	2,874.3	0.0	359.0 14.3 %	0.0	0.0
2 Travel	61.8	71.2	71.2	71.2	0.0	9.4 15.2 %	0.0	0.0
3 Services	1,167.7	1,225.5	1,225.5	1,225.5	0.0	57.8 4.9 %	0.0	0.0
4 Commodities	46.7	92.9	92.9	92.9	0.0	46.2 98.9 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	3,791.5	4,263.9	4,263.9	4,263.9	0.0	472.4 12.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	0	0	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7 23.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	722.2	710.3	710.3	710.3	0.0	-11.9 -1.6 %	0.0	0.0
2 Travel	72.7	70.0	70.0	70.0	0.0	-2.7 -3.7 %	0.0	0.0
3 Services	1,406.9	1,927.9	1,927.9	1,927.9	0.0	521.0 37.0 %	0.0	0.0
4 Commodities	23.7	41.0	41.0	41.0	0.0	17.3 73.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	2,225.5	2,749.2	2,749.2	2,749.2	0.0	523.7 23.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,749.2	710.3	70.0	1,927.9	41.0	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	13,620.8	16,207.7	16,207.7	16,207.7	0.0	2,586.9 19.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,147.0	10,536.6	10,536.6	10,536.6	0.0	389.6 3.8 %	0.0	0.0
2 Travel	109.5	157.7	157.7	157.7	0.0	48.2 44.0 %	0.0	0.0
3 Services	1,431.5	2,726.3	2,726.3	2,726.3	0.0	1,294.8 90.5 %	0.0	0.0
4 Commodities	666.3	2,084.5	2,084.5	2,084.5	0.0	1,418.2 212.8 %	0.0	0.0
5 Capital Outlay	766.5	240.9	240.9	240.9	0.0	-525.6 -68.6 %	0.0	0.0
7 Grants, Benefits	500.0	345.5	345.5	345.5	0.0	-154.5 -30.9 %	0.0	0.0
8 Miscellaneous	0.0	116.2	116.2	116.2	0.0	116.2 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	6.7	1,000.8	1,000.8	1,000.8	0.0	994.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	6,309.0	6,289.1	6,289.1	6,289.1	0.0	-19.9 -0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	154.5	489.3	489.3	489.3	0.0	334.8 216.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,861.4	8,186.7	8,186.7	8,186.7	0.0	1,325.3 19.3 %	0.0	0.0
1151 VoTech Ed (DGF)	269.6	173.6	173.6	173.6	0.0	-96.0 -35.6 %	0.0	0.0
1174 UA I/A (Other)	19.6	68.2	68.2	68.2	0.0	48.6 248.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	99	99	99	99	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		16,207.7	10,536.6	157.7	2,726.3	2,084.5	240.9	345.5	116.2	99	5	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,192.4	5,564.1	5,564.1	5,564.1	0.0	1,371.7 32.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,207.3	3,968.4	3,968.4	3,968.4	0.0	761.1 23.7 %	0.0	0.0
2 Travel	55.2	59.6	59.6	59.6	0.0	4.4 8.0 %	0.0	0.0
3 Services	348.5	773.2	773.2	773.2	0.0	424.7 121.9 %	0.0	0.0
4 Commodities	307.7	500.8	500.8	500.8	0.0	193.1 62.8 %	0.0	0.0
5 Capital Outlay	101.0	47.3	47.3	47.3	0.0	-53.7 -53.2 %	0.0	0.0
7 Grants, Benefits	134.5	194.8	194.8	194.8	0.0	60.3 44.8 %	0.0	0.0
8 Miscellaneous	38.2	20.0	20.0	20.0	0.0	-18.2 -47.6 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	367.7	0.0	367.7 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,420.0	2,303.3	2,303.3	2,303.3	0.0	-116.7 -4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	158.3	323.5	323.5	323.5	0.0	165.2 104.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,508.9	2,489.4	2,489.4	2,489.4	0.0	980.5 65.0 %	0.0	0.0
1151 VoTech Ed (DGF)	105.2	71.9	71.9	71.9	0.0	-33.3 -31.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	0.0	8.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	31	0	0	0	0
Perm Part Time	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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 Conference Committee * * *												
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										
FY20 Conference Committee Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,564.1	3,968.4	59.6	773.2	500.8	47.3	194.8	20.0	31	5	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	9,309.2	13,381.2	13,381.2	13,381.2	0.0	4,072.0 43.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	7,180.7	9,205.9	9,205.9	9,205.9	0.0	2,025.2 28.2 %	0.0	0.0
2 Travel	17.9	57.6	57.6	57.6	0.0	39.7 221.8 %	0.0	0.0
3 Services	949.7	2,861.3	2,861.3	2,861.3	0.0	1,911.6 201.3 %	0.0	0.0
4 Commodities	577.4	770.0	770.0	770.0	0.0	192.6 33.4 %	0.0	0.0
5 Capital Outlay	288.2	156.0	156.0	156.0	0.0	-132.2 -45.9 %	0.0	0.0
7 Grants, Benefits	295.3	300.0	300.0	300.0	0.0	4.7 1.6 %	0.0	0.0
8 Miscellaneous	0.0	30.4	30.4	30.4	0.0	30.4 >999 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	0.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,652.1	4,568.7	4,568.7	4,568.7	0.0	-83.4 -1.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	0.0	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,490.1	8,172.1	8,172.1	8,172.1	0.0	3,682.0 82.0 %	0.0	0.0
1151 VoTech Ed (DGF)	157.3	223.1	223.1	223.1	0.0	65.8 41.8 %	0.0	0.0
1174 UA I/A (Other)	9.7	50.0	50.0	50.0	0.0	40.3 415.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	73	73	73	73	0	0	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		13,381.2	9,205.9	57.6	2,861.3	770.0	156.0	300.0	30.4	73	2	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	5,244.9	6,252.4	6,252.4	6,252.4	0.0	1,007.5 19.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,798.4	4,865.7	4,865.7	4,865.7	0.0	1,067.3 28.1 %	0.0	0.0
2 Travel	90.3	53.0	53.0	53.0	0.0	-37.3 -41.3 %	0.0	0.0
3 Services	766.3	973.4	973.4	973.4	0.0	207.1 27.0 %	0.0	0.0
4 Commodities	273.6	290.6	290.6	290.6	0.0	17.0 6.2 %	0.0	0.0
5 Capital Outlay	190.5	29.7	29.7	29.7	0.0	-160.8 -84.4 %	0.0	0.0
7 Grants, Benefits	92.0	27.5	27.5	27.5	0.0	-64.5 -70.1 %	0.0	0.0
8 Miscellaneous	33.8	12.5	12.5	12.5	0.0	-21.3 -63.0 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	121.9	800.0	800.0	800.0	0.0	678.1 556.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,693.1	2,666.7	2,666.7	2,666.7	0.0	-26.4 -1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	122.2	177.3	177.3	177.3	0.0	55.1 45.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,169.7	2,508.9	2,508.9	2,508.9	0.0	339.2 15.6 %	0.0	0.0
1151 VoTech Ed (DGF)	114.2	89.5	89.5	89.5	0.0	-24.7 -21.6 %	0.0	0.0
1174 UA I/A (Other)	23.8	10.0	10.0	10.0	0.0	-13.8 -58.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		6,252.4	4,865.7	53.0	973.4	290.6	29.7	27.5	12.5	39	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,059.0	4,052.6	4,052.6	4,052.6	0.0	993.6 32.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,122.8	2,434.8	2,434.8	2,434.8	0.0	312.0 14.7 %	0.0	0.0
2 Travel	146.2	142.3	142.3	142.3	0.0	-3.9 -2.7 %	0.0	0.0
3 Services	498.8	1,268.2	1,268.2	1,268.2	0.0	769.4 154.3 %	0.0	0.0
4 Commodities	173.3	106.8	106.8	106.8	0.0	-66.5 -38.4 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	117.9	100.5	100.5	100.5	0.0	-17.4 -14.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,331.7	1,401.2	1,401.2	1,401.2	0.0	69.5 5.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,250.0	1,100.3	1,100.3	1,100.3	0.0	-149.7 -12.0 %	0.0	0.0
1007 I/A Rcpts (Other)	175.9	266.6	266.6	266.6	0.0	90.7 51.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	263.7	1,149.5	1,149.5	1,149.5	0.0	885.8 335.9 %	0.0	0.0
1151 VoTech Ed (DGF)	7.7	85.0	85.0	85.0	0.0	77.3 >999 %	0.0	0.0
1174 UA I/A (Other)	30.0	50.0	50.0	50.0	0.0	20.0 66.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	26	26	26	0	2 8.3 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		4,052.6	2,434.8	142.3	1,268.2	106.8	0.0	100.5	0.0	26	2	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	956.9	2,185.4	2,185.4	2,185.4	0.0	1,228.5 128.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	477.0	662.9	662.9	662.9	0.0	185.9 39.0 %	0.0	0.0
2 Travel	35.3	29.2	29.2	29.2	0.0	-6.1 -17.3 %	0.0	0.0
3 Services	351.4	1,446.1	1,446.1	1,446.1	0.0	1,094.7 311.5 %	0.0	0.0
4 Commodities	68.9	26.4	26.4	26.4	0.0	-42.5 -61.7 %	0.0	0.0
5 Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0
7 Grants, Benefits	17.9	20.8	20.8	20.8	0.0	2.9 16.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	35.8	984.9	984.9	984.9	0.0	949.1 >999 %	0.0	0.0
1004 Gen Fund (UGF)	782.4	607.8	607.8	607.8	0.0	-174.6 -22.3 %	0.0	0.0
1007 I/A Rcpts (Other)	4.5	0.0	0.0	0.0	0.0	-4.5 -100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	127.2	592.7	592.7	592.7	0.0	465.5 366.0 %	0.0	0.0
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	7,414.8	9,211.2	9,211.2	9,211.2	0.0	1,796.4 24.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,569.3	4,064.3	4,064.3	4,064.3	0.0	-505.0 -11.1 %	0.0	0.0
2 Travel	287.9	211.4	211.4	211.4	0.0	-76.5 -26.6 %	0.0	0.0
3 Services	1,909.9	4,618.2	4,618.2	4,618.2	0.0	2,708.3 141.8 %	0.0	0.0
4 Commodities	194.3	107.4	107.4	107.4	0.0	-86.9 -44.7 %	0.0	0.0
5 Capital Outlay	51.7	0.0	0.0	0.0	0.0	-51.7 -100.0 %	0.0	0.0
7 Grants, Benefits	401.7	209.9	209.9	209.9	0.0	-191.8 -47.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	304.9	442.3	442.3	442.3	0.0	137.4 45.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,462.3	4,786.3	4,786.3	4,786.3	0.0	324.0 7.3 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	360.6	360.6	360.6	0.0	210.6 140.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,495.8	3,389.1	3,389.1	3,389.1	0.0	893.3 35.8 %	0.0	0.0
1174 UA I/A (Other)	1.8	232.9	232.9	232.9	0.0	231.1 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	45	43	43	43	0	-2 -4.4 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

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

<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 Conference Committee ***												
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										
FY20 Conference Committee Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
*** FY20 Authorized ***												
FY20 Authorized Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
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
FY20 Management Plan Total		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
FY21 Adjusted Base Total		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
FY21 Governor Request 12/15 Total		9,211.2	4,064.3	211.4	4,618.2	107.4	0.0	209.9	0.0	43	2	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	3,751.9	5,239.0	5,239.0	5,239.0	0.0	1,487.1 39.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,780.1	2,672.2	2,672.2	2,672.2	0.0	-107.9 -3.9 %	0.0	0.0
2 Travel	185.6	262.7	262.7	262.7	0.0	77.1 41.5 %	0.0	0.0
3 Services	437.8	1,887.5	1,887.5	1,887.5	0.0	1,449.7 331.1 %	0.0	0.0
4 Commodities	153.4	285.7	285.7	285.7	0.0	132.3 86.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	195.0	130.9	130.9	130.9	0.0	-64.1 -32.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	938.7	1,594.7	1,594.7	1,594.7	0.0	656.0 69.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,425.9	1,294.5	1,294.5	1,294.5	0.0	-131.4 -9.2 %	0.0	0.0
1007 I/A Rcpts (Other)	346.6	342.5	342.5	342.5	0.0	-4.1 -1.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	896.9	1,797.3	1,797.3	1,797.3	0.0	900.4 100.4 %	0.0	0.0
1151 VoTech Ed (DGF)	93.8	85.0	85.0	85.0	0.0	-8.8 -9.4 %	0.0	0.0
1174 UA I/A (Other)	50.0	125.0	125.0	125.0	0.0	75.0 150.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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>
* * * FY20 Conference Committee * * *												
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										
FY20 Conference Committee Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,571.1	5,969.1	5,969.1	5,969.1	0.0	1,398.0 30.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,364.5	3,516.4	3,516.4	3,516.4	0.0	151.9 4.5 %	0.0	0.0
2 Travel	232.8	138.3	138.3	138.3	0.0	-94.5 -40.6 %	0.0	0.0
3 Services	587.6	2,016.2	2,016.2	2,016.2	0.0	1,428.6 243.1 %	0.0	0.0
4 Commodities	204.7	167.4	167.4	167.4	0.0	-37.3 -18.2 %	0.0	0.0
5 Capital Outlay	8.8	0.0	0.0	0.0	0.0	-8.8 -100.0 %	0.0	0.0
7 Grants, Benefits	172.7	130.8	130.8	130.8	0.0	-41.9 -24.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	147.1	826.1	826.1	826.1	0.0	679.0 461.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,584.6	2,324.6	2,324.6	2,324.6	0.0	-260.0 -10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	234.2	258.8	258.8	258.8	0.0	24.6 10.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,485.1	2,385.0	2,385.0	2,385.0	0.0	899.9 60.6 %	0.0	0.0
1151 VoTech Ed (DGF)	99.3	119.9	119.9	119.9	0.0	20.6 20.7 %	0.0	0.0
1174 UA I/A (Other)	20.8	54.7	54.7	54.7	0.0	33.9 163.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	41	41	41	0	4 10.8 %	0	0
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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 Conference Committee * * *												
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										
FY20 Conference Committee Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,969.1	3,516.4	138.3	2,016.2	167.4	0.0	130.8	0.0	41	2	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,126.5	5,030.4	5,030.4	5,030.4	0.0	2,903.9 136.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,475.1	1,782.8	1,782.8	1,782.8	0.0	307.7 20.9 %	0.0	0.0
2 Travel	81.2	143.5	143.5	143.5	0.0	62.3 76.7 %	0.0	0.0
3 Services	363.7	2,924.5	2,924.5	2,924.5	0.0	2,560.8 704.1 %	0.0	0.0
4 Commodities	144.8	116.0	116.0	116.0	0.0	-28.8 -19.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	61.7	63.6	63.6	63.6	0.0	1.9 3.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	353.8	2,920.7	2,920.7	2,920.7	0.0	2,566.9 725.5 %	0.0	0.0
1004 Gen Fund (UGF)	1,344.6	1,161.7	1,161.7	1,161.7	0.0	-182.9 -13.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	11.1 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	343.6	642.9	642.9	642.9	0.0	299.3 87.1 %	0.0	0.0
1151 VoTech Ed (DGF)	84.5	189.0	189.0	189.0	0.0	104.5 123.7 %	0.0	0.0
1174 UA I/A (Other)	0.0	105.0	105.0	105.0	0.0	105.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	13	13	13	0	-1 -7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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 Conference Committee * * *												
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										
FY20 Conference Committee Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	11,306.9	13,305.0	13,305.0	13,305.0	0.0	1,998.1 17.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,137.1	9,125.5	9,125.5	9,125.5	0.0	988.4 12.1 %	0.0	0.0
2 Travel	46.7	52.0	52.0	52.0	0.0	5.3 11.3 %	0.0	0.0
3 Services	970.1	3,120.9	3,120.9	3,120.9	0.0	2,150.8 221.7 %	0.0	0.0
4 Commodities	775.3	587.0	587.0	587.0	0.0	-188.3 -24.3 %	0.0	0.0
5 Capital Outlay	1,063.3	272.6	272.6	272.6	0.0	-790.7 -74.4 %	0.0	0.0
7 Grants, Benefits	314.4	147.0	147.0	147.0	0.0	-167.4 -53.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	13.5	560.1	560.1	560.1	0.0	546.6 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,818.1	4,635.8	4,635.8	4,635.8	0.0	-182.3 -3.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	0.0	199.4 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,171.7	7,311.2	7,311.2	7,311.2	0.0	1,139.5 18.5 %	0.0	0.0
1151 VoTech Ed (DGF)	303.6	353.8	353.8	353.8	0.0	50.2 16.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	0.0	244.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0	0	0	0
Perm Part Time	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - Governor 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,431.5	5,240.3	5,240.3	5,240.3	0.0	808.8 18.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,612.9	3,638.2	3,638.2	3,638.2	0.0	25.3 0.7 %	0.0	0.0
2 Travel	93.5	55.7	55.7	55.7	0.0	-37.8 -40.4 %	0.0	0.0
3 Services	329.6	566.7	566.7	566.7	0.0	237.1 71.9 %	0.0	0.0
4 Commodities	207.7	822.4	822.4	822.4	0.0	614.7 296.0 %	0.0	0.0
5 Capital Outlay	24.5	8.5	8.5	8.5	0.0	-16.0 -65.3 %	0.0	0.0
7 Grants, Benefits	163.3	148.8	148.8	148.8	0.0	-14.5 -8.9 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	421.7	850.0	850.0	850.0	0.0	428.3 101.6 %	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	1,959.6	1,959.6	1,959.6	0.0	-151.3 -7.2 %	0.0	0.0
1007 I/A Rcpts (Other)	58.2	166.6	166.6	166.6	0.0	108.4 186.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,521.6	1,997.1	1,997.1	1,997.1	0.0	475.5 31.3 %	0.0	0.0
1151 VoTech Ed (DGF)	319.1	261.9	261.9	261.9	0.0	-57.2 -17.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	0.0	5.1 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0	0	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan 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 Conference Committee * * *												
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										
FY20 Conference Committee Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		5,240.3	3,638.2	55.7	566.7	822.4	8.5	148.8	0.0	33	4	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	6,212.3	7,299.0	7,299.0	7,299.0	0.0	1,086.7 17.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,083.2	4,240.9	4,240.9	4,240.9	0.0	157.7 3.9 %	0.0	0.0
2 Travel	131.6	136.9	136.9	136.9	0.0	5.3 4.0 %	0.0	0.0
3 Services	1,249.0	1,979.9	1,979.9	1,979.9	0.0	730.9 58.5 %	0.0	0.0
4 Commodities	309.8	807.9	807.9	807.9	0.0	498.1 160.8 %	0.0	0.0
5 Capital Outlay	269.1	15.0	15.0	15.0	0.0	-254.1 -94.4 %	0.0	0.0
7 Grants, Benefits	169.6	118.4	118.4	118.4	0.0	-51.2 -30.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	976.9	1,480.1	1,480.1	1,480.1	0.0	503.2 51.5 %	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	2,265.9	2,265.9	2,265.9	0.0	-260.9 -10.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.2	179.6	179.6	179.6	0.0	56.4 45.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,513.7	3,258.0	3,258.0	3,258.0	0.0	744.3 29.6 %	0.0	0.0
1151 VoTech Ed (DGF)	71.5	67.9	67.9	67.9	0.0	-3.6 -5.0 %	0.0	0.0
1174 UA I/A (Other)	0.2	47.5	47.5	47.5	0.0	47.3 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	44	0	0	0	0
Perm Part Time	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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 Conference Committee * * *												
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										
FY20 Conference Committee Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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
FY20 Management Plan Total		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
FY21 Governor Request 12/15 Total		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19Actual	[2] 20MgtPIn	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPIn to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	33,051.3	44,390.9	44,390.9	44,390.9	0.0	11,339.6 34.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	23,496.4	25,674.5	25,674.5	25,674.5	0.0	2,178.1 9.3 %	0.0	0.0
2 Travel	716.1	810.5	810.5	810.5	0.0	94.4 13.2 %	0.0	0.0
3 Services	5,856.2	9,557.7	9,557.7	9,557.7	0.0	3,701.5 63.2 %	0.0	0.0
4 Commodities	1,599.2	4,393.3	4,393.3	4,393.3	0.0	2,794.1 174.7 %	0.0	0.0
5 Capital Outlay	525.8	40.7	40.7	40.7	0.0	-485.1 -92.3 %	0.0	0.0
7 Grants, Benefits	555.2	3,174.4	3,174.4	3,174.4	0.0	2,619.2 471.8 %	0.0	0.0
8 Miscellaneous	302.4	739.8	739.8	739.8	0.0	437.4 144.6 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,539.8	4,047.1	4,047.1	4,047.1	0.0	1,507.3 59.3 %	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	20,751.3	21,190.9	21,190.9	21,190.9	0.0	439.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	108.9	749.1	749.1	749.1	0.0	640.2 587.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	8,793.3	16,786.5	16,786.5	16,786.5	0.0	7,993.2 90.9 %	0.0	0.0
1061 CIP Rcpts (Other)	73.2	431.6	431.6	431.6	0.0	358.4 489.6 %	0.0	0.0
1151 VoTech Ed (DGF)	257.6	243.8	243.8	243.8	0.0	-13.8 -5.4 %	0.0	0.0
1174 UA I/A (Other)	509.0	923.7	923.7	923.7	0.0	414.7 81.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	235	231	231	231	0	-4 -1.7 %	0	0
Perm Part Time	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
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 Conference Committee * * *												
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										
FY20 Conference Committee Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * FY20 Authorized * * *												
FY20 Authorized Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
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										
FY20 Management Plan Total		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 FY20 Management Plan to FY21 Adjusted Base * * *												
FY21 Adjusted Base Total		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 Request 12/15 * * *												
FY21 Governor Request 12/15 Total		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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Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	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).
ConfCom	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years
FsNotOth	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.
Inc	Increment (addition) of funds (may include positions).
IncM	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.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY20 funding will not be available for the current budget cycle (FY21).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY20), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.