

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	0.6	0.6	0.4	0.0	9,411.3	-5,769.5	-5,770.1 <-999 %	-5,769.9 <-999 %	-15,180.8 -161.3 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	9,410.3	9,410.3	9,410.3 >999 %	9,410.3 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.6	0.6	0.4	0.0	1.0	-15,179.8	-15,180.4 <-999 %	-15,180.2 <-999 %	-15,180.8 <-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-254.5	-15,785.4	-15,785.4 <-999 %	-15,785.4 <-999 %	-15,530.9 >999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	9,664.8	9,664.8	9,664.8 >999 %	9,664.8 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	350.1	350.1 >999 %	350.1 >999 %	350.1 >999 %
1234 LicPlates (DGF)	0.6	0.6	0.4	0.0	1.0	1.0	0.4 66.7 %	0.6 150.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-254.5	-15,785.4	-15,785.4 <-999 %	-15,785.4 <-999 %	-15,530.9 >999 %
Designated General (DGF)	0.6	0.6	0.4	0.0	9,665.8	10,015.9	10,015.3 >999 %	10,015.5 >999 %	350.1 3.6 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	35,670.5	38,067.4	34,488.2	0.0	34,488.2	34,488.2	-3,579.2 -9.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,998.3	19,279.0	17,254.1	0.0	17,254.1	17,254.1	-2,024.9 -10.5 %	0.0	0.0	
Travel	599.7	726.7	641.7	0.0	641.7	641.7	-85.0 -11.7 %	0.0	0.0	
Services	17,587.1	17,052.7	15,681.7	0.0	15,681.7	15,681.7	-1,371.0 -8.0 %	0.0	0.0	
Commodities	339.8	452.5	384.5	0.0	384.5	384.5	-68.0 -15.0 %	0.0	0.0	
Capital Outlay	19.3	68.5	44.5	0.0	44.5	44.5	-24.0 -35.0 %	0.0	0.0	
Grants, Benefits	-47.0	160.0	160.0	0.0	160.0	160.0	0.0	0.0	0.0	
Miscellaneous	173.3	328.0	321.7	0.0	321.7	321.7	-6.3 -1.9 %	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,212.2	15,958.6	12,683.8	0.0	12,683.8	12,683.8	-3,274.8 -20.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	146.8	265.3	0.0	0.0	0.0	0.0	-265.3 -100.0 %	0.0	0.0	
1048 Univ Rcpt (DGF)	9,494.1	11,523.7	11,491.8	0.0	11,491.8	11,491.8	-31.9 -0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	8.4	249.7	249.7	0.0	249.7	249.7	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	188.5	188.5	181.3	0.0	181.3	181.3	-7.2 -3.8 %	0.0	0.0	
1174 UA I/A (Other)	9,620.5	9,881.6	9,881.6	0.0	9,881.6	9,881.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	160	160	148	0	145	145	-15 -9.4 %	-3 -2.0 %	0	
Perm Part Time	1	1	1	0	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,212.2	15,958.6	12,683.8	0.0	12,683.8	12,683.8	-3,274.8 -20.5 %	0.0	0.0	
Designated General (DGF)	9,682.6	11,712.2	11,673.1	0.0	11,673.1	11,673.1	-39.1 -0.3 %	0.0	0.0	
Other State Funds (Other)	9,775.7	10,396.6	10,131.3	0.0	10,131.3	10,131.3	-265.3 -2.6 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	18,206.1	19,802.8	19,116.2	0.0	19,116.2	19,116.2	-686.6	-3.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	7,885.4	9,609.8	9,089.7	0.0	9,089.7	9,089.7	-520.1	-5.4 %	0.0		0.0	
Travel	112.2	153.8	153.8	0.0	153.8	153.8	0.0		0.0		0.0	
Services	8,555.5	9,173.3	9,006.8	0.0	9,006.8	9,006.8	-166.5	-1.8 %	0.0		0.0	
Commodities	623.8	648.1	648.1	0.0	648.1	648.1	0.0		0.0		0.0	
Capital Outlay	1,029.2	217.8	217.8	0.0	217.8	217.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	10,921.4	11,121.4	9,620.9	0.0	9,620.9	9,620.9	-1,500.5	-13.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	3,963.5	5,103.7	5,947.0	0.0	5,947.0	5,947.0	843.3	16.5 %	0.0		0.0	
1174 UA I/A (Other)	3,321.2	3,548.3	3,548.3	0.0	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	82	82	76	0	76	76	-6	-7.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	10,921.4	11,121.4	9,620.9	0.0	9,620.9	9,620.9	-1,500.5	-13.5 %	0.0		0.0	
Designated General (DGF)	3,963.5	5,103.7	5,947.0	0.0	5,947.0	5,947.0	843.3	16.5 %	0.0		0.0	
Other State Funds (Other)	3,321.2	3,577.7	3,548.3	0.0	3,548.3	3,548.3	-29.4	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	9,379.6	12,191.0	10,951.2	0.0	10,951.2	10,951.2	-1,239.8	-10.2 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	2,644.8	2,955.2	2,684.2	0.0	2,684.2	2,684.2	-271.0	-9.2 %	0.0	0.0	
Travel	983.7	214.1	955.2	0.0	955.2	955.2	741.1	346.1 %	0.0	0.0	
Services	5,345.2	8,697.6	6,984.0	0.0	6,984.0	6,984.0	-1,713.6	-19.7 %	0.0	0.0	
Commodities	304.3	316.6	327.8	0.0	327.8	327.8	11.2	3.5 %	0.0	0.0	
Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,075.2	5,743.0	5,243.0	0.0	5,243.0	5,243.0	-500.0	-8.7 %	0.0	0.0	
1004 Gen Fund (UGF)	1,288.6	1,288.9	1,153.7	0.0	1,153.7	1,153.7	-135.2	-10.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	849.8	1,622.9	1,917.6	0.0	1,917.6	1,917.6	294.7	18.2 %	0.0	0.0	
1048 Univ Rcpt (DGF)	1,702.3	1,488.7	1,255.0	0.0	1,255.0	1,255.0	-233.7	-15.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,463.7	2,047.5	1,381.9	0.0	1,381.9	1,381.9	-665.6	-32.5 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	32	32	29	0	12	12	-20	-62.5 %	-17	-58.6 %	0
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,288.6	1,288.9	1,153.7	0.0	1,153.7	1,153.7	-135.2	-10.5 %	0.0	0.0	
Designated General (DGF)	3,166.0	3,536.2	2,636.9	0.0	2,636.9	2,636.9	-899.3	-25.4 %	0.0	0.0	
Other State Funds (Other)	849.8	1,622.9	1,917.6	0.0	1,917.6	1,917.6	294.7	18.2 %	0.0	0.0	
Federal Receipts (Fed)	4,075.2	5,743.0	5,243.0	0.0	5,243.0	5,243.0	-500.0	-8.7 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	266,437.7	274,766.4	273,622.1	0.0	272,865.3	273,712.8	-1,053.6 -0.4 %	90.7	847.5 0.3 %
<u>Objects of Expenditure</u>									
Personal Services	162,293.3	166,244.1	161,215.5	0.0	161,090.5	161,215.5	-5,028.6 -3.0 %	0.0	125.0 0.1 %
Travel	4,301.6	4,030.0	3,663.7	0.0	3,663.7	3,663.7	-366.3 -9.1 %	0.0	0.0
Services	58,248.9	56,062.2	65,472.6	0.0	64,840.8	65,563.3	9,501.1 16.9 %	90.7 0.1 %	722.5 1.1 %
Commodities	16,132.3	16,225.2	16,081.1	0.0	16,081.1	16,081.1	-144.1 -0.9 %	0.0	0.0
Capital Outlay	5,501.5	2,855.7	4,433.8	0.0	4,433.8	4,433.8	1,578.1 55.3 %	0.0	0.0
Grants, Benefits	15,082.8	24,783.6	18,184.4	0.0	18,184.4	18,184.4	-6,599.2 -26.6 %	0.0	0.0
Miscellaneous	4,877.3	4,565.6	4,571.0	0.0	4,571.0	4,571.0	5.4 0.1 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,769.3	30,439.6	30,439.6	0.0	30,439.6	30,439.6	0.0	0.0	0.0
1003 G/F Match (UGF)	85.0	19.8	19.8	0.0	19.8	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	113,210.5	112,683.7	107,258.4	0.0	107,258.4	107,258.4	-5,425.3 -4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	8,005.0	6,026.2	7,026.2	0.0	7,026.2	7,026.2	1,000.0 16.6 %	0.0	0.0
1037 GF/MH (UGF)	605.3	605.8	605.8	0.0	605.8	605.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	103,155.4	109,793.0	112,689.6	0.0	112,689.6	112,689.6	2,896.6 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	832.1	2,500.0	2,500.0	0.0	2,500.0	2,500.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,748.5	1,865.0	1,931.9	0.0	1,175.1	2,022.6	157.6 8.5 %	90.7 4.7 %	847.5 72.1 %
1151 VoTech Ed (DGF)	1,426.2	1,281.4	1,588.9	0.0	1,588.9	1,588.9	307.5 24.0 %	0.0	0.0
1174 UA I/A (Other)	9,600.4	9,551.9	9,561.9	0.0	9,561.9	9,561.9	10.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,500	1,500	1,448	0	1,448	1,448	-52 -3.5 %	0	0
Perm Part Time	41	41	42	0	42	42	1 2.4 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n	to 17Gov	16MgtP1n	to 17Gov	17Adj Bas	to 17Gov
<u>Funding Summary</u>												
Unrestricted General (UGF)	113,900.8	113,309.3	107,884.0	0.0	107,884.0	107,884.0	-5,425.3	-4.8 %	0.0		0.0	
Designated General (DGF)	104,581.6	111,074.4	114,278.5	0.0	114,278.5	114,278.5	3,204.1	2.9 %	0.0		0.0	
Other State Funds (Other)	20,186.0	19,943.1	21,020.0	0.0	20,263.2	21,110.7	1,167.6	5.9 %	90.7	0.4 %	847.5	4.2 %
Federal Receipts (Fed)	27,769.3	30,439.6	30,439.6	0.0	30,439.6	30,439.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,419.5	3,212.4	3,178.1	0.0	3,178.1	3,178.1	-34.3	-1.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,675.2	2,559.5	2,653.6	0.0	2,653.6	2,653.6	94.1	3.7 %	0.0		0.0	
Travel	88.1	216.5	66.7	0.0	66.7	66.7	-149.8	-69.2 %	0.0		0.0	
Services	534.6	316.9	318.8	0.0	318.8	318.8	1.9	0.6 %	0.0		0.0	
Commodities	114.0	119.5	139.0	0.0	139.0	139.0	19.5	16.3 %	0.0		0.0	
Capital Outlay	7.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	769.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,055.8	1,103.4	1,031.5	0.0	1,031.5	1,031.5	-71.9	-6.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	250.0	250.0	0.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	594.6	634.0	671.6	0.0	671.6	671.6	37.6	5.9 %	0.0		0.0	
1174 UA I/A (Other)	0.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,055.8	1,103.4	1,031.5	0.0	1,031.5	1,031.5	-71.9	-6.5 %	0.0		0.0	
Designated General (DGF)	594.6	634.0	671.6	0.0	671.6	671.6	37.6	5.9 %	0.0		0.0	
Other State Funds (Other)	0.0	275.0	275.0	0.0	275.0	275.0	0.0		0.0		0.0	
Federal Receipts (Fed)	769.1	1,200.0	1,200.0	0.0	1,200.0	1,200.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	15,727.2	16,957.2	16,897.9	0.0	16,897.9	16,897.9	-59.3 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,398.5	11,646.1	11,330.7	0.0	11,330.7	11,330.7	-315.4 -2.7 %	0.0	0.0
Travel	166.1	150.3	150.8	0.0	150.8	150.8	0.5 0.3 %	0.0	0.0
Services	970.3	2,904.0	2,933.8	0.0	2,933.8	2,933.8	29.8 1.0 %	0.0	0.0
Commodities	944.1	1,637.7	1,864.7	0.0	1,864.7	1,864.7	227.0 13.9 %	0.0	0.0
Capital Outlay	1,643.2	224.9	224.9	0.0	224.9	224.9	0.0	0.0	0.0
Grants, Benefits	411.0	274.3	274.3	0.0	274.3	274.3	0.0	0.0	0.0
Miscellaneous	194.0	119.9	118.7	0.0	118.7	118.7	-1.2 -1.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,707.9	7,651.8	7,249.5	0.0	7,249.5	7,249.5	-402.3 -5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	233.4	489.3	489.3	0.0	489.3	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,525.9	7,650.4	7,897.2	0.0	7,897.2	7,897.2	246.8 3.2 %	0.0	0.0
1151 VoTech Ed (DGF)	108.6	96.7	192.9	0.0	192.9	192.9	96.2 99.5 %	0.0	0.0
1174 UA I/A (Other)	9.1	68.2	68.2	0.0	68.2	68.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	86	86	98	0	98	98	12 14.0 %	0	0
Perm Part Time	3	3	5	0	5	5	2 66.7 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,707.9	7,651.8	7,249.5	0.0	7,249.5	7,249.5	-402.3 -5.3 %	0.0	0.0
Designated General (DGF)	7,634.5	7,747.1	8,090.1	0.0	8,090.1	8,090.1	343.0 4.4 %	0.0	0.0
Other State Funds (Other)	242.5	557.5	557.5	0.0	557.5	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	142.3	1,000.8	1,000.8	0.0	1,000.8	1,000.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	5,380.4	5,903.1	6,133.7	0.0	6,133.7	6,133.7	230.6 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,931.3	4,469.0	4,438.6	0.0	4,438.6	4,438.6	-30.4 -0.7 %	0.0	0.0
Travel	96.7	111.4	65.6	0.0	65.6	65.6	-45.8 -41.1 %	0.0	0.0
Services	603.8	629.9	870.5	0.0	870.5	870.5	240.6 38.2 %	0.0	0.0
Commodities	430.5	589.4	556.5	0.0	556.5	556.5	-32.9 -5.6 %	0.0	0.0
Capital Outlay	218.8	24.6	47.3	0.0	47.3	47.3	22.7 92.3 %	0.0	0.0
Grants, Benefits	79.7	59.3	134.5	0.0	134.5	134.5	75.2 126.8 %	0.0	0.0
Miscellaneous	19.6	19.5	20.7	0.0	20.7	20.7	1.2 6.2 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	825.9	767.7	767.7	0.0	767.7	767.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,856.0	2,848.3	2,717.4	0.0	2,717.4	2,717.4	-130.9 -4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	104.4	323.5	323.5	0.0	323.5	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,438.6	1,955.3	2,098.2	0.0	2,098.2	2,098.2	142.9 7.3 %	0.0	0.0
1151 VoTech Ed (DGF)	155.5	0.0	218.6	0.0	218.6	218.6	218.6 >999 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	0.0	8.3	8.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	30	30	31	0	31	31	1 3.3 %	0	0
Perm Part Time	5	5	5	0	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,856.0	2,848.3	2,717.4	0.0	2,717.4	2,717.4	-130.9 -4.6 %	0.0	0.0
Designated General (DGF)	1,594.1	1,955.3	2,316.8	0.0	2,316.8	2,316.8	361.5 18.5 %	0.0	0.0
Other State Funds (Other)	104.4	331.8	331.8	0.0	331.8	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	825.9	767.7	767.7	0.0	767.7	767.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	10,752.4	11,443.4	11,525.4	0.0	11,525.4	11,525.4	82.0	0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	7,704.8	8,415.5	8,581.2	0.0	8,581.2	8,581.2	165.7	2.0 %	0.0		0.0	
Travel	35.1	56.8	59.8	0.0	59.8	59.8	3.0	5.3 %	0.0		0.0	
Services	803.9	1,981.1	1,774.5	0.0	1,774.5	1,774.5	-206.6	-10.4 %	0.0		0.0	
Commodities	1,177.2	576.5	830.6	0.0	830.6	830.6	254.1	44.1 %	0.0		0.0	
Capital Outlay	815.0	343.4	58.6	0.0	58.6	58.6	-284.8	-82.9 %	0.0		0.0	
Grants, Benefits	186.3	40.0	190.0	0.0	190.0	190.0	150.0	375.0 %	0.0		0.0	
Miscellaneous	30.1	30.1	30.7	0.0	30.7	30.7	0.6	2.0 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,464.1	5,444.2	5,204.4	0.0	5,204.4	5,204.4	-239.8	-4.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	29.2	122.3	122.3	0.0	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,156.7	5,569.0	5,725.8	0.0	5,725.8	5,725.8	156.8	2.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	75.0	0.0	165.0	0.0	165.0	165.0	165.0	>999 %	0.0		0.0	
1174 UA I/A (Other)	27.4	62.9	62.9	0.0	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	80	71	0	71	71	-9	-11.3 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,464.1	5,444.2	5,204.4	0.0	5,204.4	5,204.4	-239.8	-4.4 %	0.0		0.0	
Designated General (DGF)	5,231.7	5,569.0	5,890.8	0.0	5,890.8	5,890.8	321.8	5.8 %	0.0		0.0	
Other State Funds (Other)	56.6	185.2	185.2	0.0	185.2	185.2	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	245.0	245.0	0.0	245.0	245.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	5,798.4	7,819.3	7,601.8	0.0	7,601.8	7,601.8	-217.5	-2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,074.1	5,412.9	4,942.2	0.0	4,942.2	4,942.2	-470.7	-8.7 %	0.0	0.0
Travel	92.3	164.5	120.5	0.0	120.5	120.5	-44.0	-26.7 %	0.0	0.0
Services	949.5	1,377.5	1,448.5	0.0	1,448.5	1,448.5	71.0	5.2 %	0.0	0.0
Commodities	294.6	683.6	635.1	0.0	635.1	635.1	-48.5	-7.1 %	0.0	0.0
Capital Outlay	364.8	138.0	412.3	0.0	412.3	412.3	274.3	198.8 %	0.0	0.0
Grants, Benefits	10.8	30.5	30.5	0.0	30.5	30.5	0.0		0.0	0.0
Miscellaneous	12.3	12.3	12.7	0.0	12.7	12.7	0.4	3.3 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0	0.0
1004 Gen Fund (UGF)	3,380.4	3,430.5	3,298.3	0.0	3,298.3	3,298.3	-132.2	-3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	177.3	177.3	0.0	177.3	177.3	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	2,068.3	2,642.5	2,488.1	0.0	2,488.1	2,488.1	-154.4	-5.8 %	0.0	0.0
1151 VoTech Ed (DGF)	83.4	83.4	162.5	0.0	162.5	162.5	79.1	94.8 %	0.0	0.0
1174 UA I/A (Other)	187.0	230.0	220.0	0.0	220.0	220.0	-10.0	-4.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	44	0	44	44	-9	-17.0 %	0	0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,380.4	3,430.5	3,298.3	0.0	3,298.3	3,298.3	-132.2	-3.9 %	0.0	0.0
Designated General (DGF)	2,151.7	2,725.9	2,650.6	0.0	2,650.6	2,650.6	-75.3	-2.8 %	0.0	0.0
Other State Funds (Other)	266.3	407.3	397.3	0.0	397.3	397.3	-10.0	-2.5 %	0.0	0.0
Federal Receipts (Fed)	0.0	1,255.6	1,255.6	0.0	1,255.6	1,255.6	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,081.8	4,157.7	4,085.2	0.0	4,085.2	4,085.2	-72.5 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,643.0	2,795.3	2,729.0	0.0	2,729.0	2,729.0	-66.3 -2.4 %	0.0	0.0
Travel	361.8	129.2	223.5	0.0	223.5	223.5	94.3 73.0 %	0.0	0.0
Services	571.7	1,036.9	845.7	0.0	845.7	845.7	-191.2 -18.4 %	0.0	0.0
Commodities	221.6	63.2	151.3	0.0	151.3	151.3	88.1 139.4 %	0.0	0.0
Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	175.4	133.1	135.7	0.0	135.7	135.7	2.6 2.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,578.9	1,550.2	1,412.0	0.0	1,412.0	1,412.0	-138.2 -8.9 %	0.0	0.0
1007 I/A Rcpts (Other)	150.6	266.6	266.6	0.0	266.6	266.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	721.4	879.7	945.4	0.0	945.4	945.4	65.7 7.5 %	0.0	0.0
1151 VoTech Ed (DGF)	59.6	60.0	60.0	0.0	60.0	60.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	32	0	32	32	-2 -5.9 %	0	0
Perm Part Time	2	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,578.9	1,550.2	1,412.0	0.0	1,412.0	1,412.0	-138.2 -8.9 %	0.0	0.0
Designated General (DGF)	781.0	939.7	1,005.4	0.0	1,005.4	1,005.4	65.7 7.0 %	0.0	0.0
Other State Funds (Other)	150.6	266.6	266.6	0.0	266.6	266.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,571.3	1,401.2	1,401.2	0.0	1,401.2	1,401.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,951.0	2,486.3	2,433.1	0.0	2,433.1	2,433.1	-53.2	-2.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,357.3	1,588.7	1,539.9	0.0	1,539.9	1,539.9	-48.8	-3.1 %	0.0		0.0	
Travel	42.9	67.0	41.0	0.0	41.0	41.0	-26.0	-38.8 %	0.0		0.0	
Services	427.5	795.6	818.6	0.0	818.6	818.6	23.0	2.9 %	0.0		0.0	
Commodities	29.6	23.4	23.6	0.0	23.6	23.6	0.2	0.9 %	0.0		0.0	
Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	15.2	11.6	10.0	0.0	10.0	10.0	-1.6	-13.8 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	815.0	984.9	984.9	0.0	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8	-8.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	77.4	442.8	477.4	0.0	477.4	477.4	34.6	7.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,058.6	1,058.6	970.8	0.0	970.8	970.8	-87.8	-8.3 %	0.0		0.0	
Designated General (DGF)	77.4	442.8	477.4	0.0	477.4	477.4	34.6	7.8 %	0.0		0.0	
Federal Receipts (Fed)	815.0	984.9	984.9	0.0	984.9	984.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	9,348.9	11,623.4	10,552.0	0.0	10,552.0	10,552.0	-1,071.4 -9.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,786.5	6,003.7	5,381.9	0.0	5,381.9	5,381.9	-621.8 -10.4 %	0.0	0.0
Travel	350.0	390.7	344.5	0.0	344.5	344.5	-46.2 -11.8 %	0.0	0.0
Services	1,838.2	4,623.6	4,258.7	0.0	4,258.7	4,258.7	-364.9 -7.9 %	0.0	0.0
Commodities	475.1	448.1	464.3	0.0	464.3	464.3	16.2 3.6 %	0.0	0.0
Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	221.5	157.3	102.6	0.0	102.6	102.6	-54.7 -34.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	295.6	542.3	442.3	0.0	442.3	442.3	-100.0 -18.4 %	0.0	0.0
1004 Gen Fund (UGF)	6,222.9	6,434.7	5,406.7	0.0	5,406.7	5,406.7	-1,028.0 -16.0 %	0.0	0.0
1007 I/A Rcpts (Other)	142.0	460.6	460.6	0.0	460.6	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,636.1	3,913.9	4,009.5	0.0	4,009.5	4,009.5	95.6 2.4 %	0.0	0.0
1151 VoTech Ed (DGF)	39.1	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
1174 UA I/A (Other)	13.2	232.9	232.9	0.0	232.9	232.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	61	0	61	61	2 3.4 %	0	0
Perm Part Time	4	4	3	0	3	3	-1 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,222.9	6,434.7	5,406.7	0.0	5,406.7	5,406.7	-1,028.0 -16.0 %	0.0	0.0
Designated General (DGF)	2,675.2	3,952.9	4,009.5	0.0	4,009.5	4,009.5	56.6 1.4 %	0.0	0.0
Other State Funds (Other)	155.2	693.5	693.5	0.0	693.5	693.5	0.0	0.0	0.0
Federal Receipts (Fed)	295.6	542.3	442.3	0.0	442.3	442.3	-100.0 -18.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	251,888.6	271,666.3	282,988.3	0.0	282,988.3	282,988.3	11,322.0	4.2 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	132,949.2	140,407.9	139,945.7	0.0	139,945.7	139,945.7	-462.2	-0.3 %	0.0	0.0	
Travel	4,385.9	4,373.3	4,491.2	0.0	4,491.2	4,491.2	117.9	2.7 %	0.0	0.0	
Services	53,677.9	66,761.7	86,452.8	0.0	86,452.8	86,452.8	19,691.1	29.5 %	0.0	0.0	
Commodities	25,024.6	27,067.1	24,671.2	0.0	24,671.2	24,671.2	-2,395.9	-8.9 %	0.0	0.0	
Capital Outlay	18,664.4	8,605.5	8,755.6	0.0	8,755.6	8,755.6	150.1	1.7 %	0.0	0.0	
Grants, Benefits	10,482.3	16,841.4	10,355.3	0.0	10,355.3	10,355.3	-6,486.1	-38.5 %	0.0	0.0	
Miscellaneous	6,704.3	7,609.4	8,316.5	0.0	8,316.5	8,316.5	707.1	9.3 %	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,294.5	20,285.4	23,787.1	0.0	23,787.1	23,787.1	3,501.7	17.3 %	0.0	0.0	
1003 G/F Match (UGF)	430.3	430.3	1,736.1	0.0	1,736.1	1,736.1	1,305.8	303.5 %	0.0	0.0	
1004 Gen Fund (UGF)	129,610.6	127,436.5	127,706.7	0.0	127,706.7	127,706.7	270.2	0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	739.2	1,025.2	1,493.2	0.0	1,493.2	1,493.2	468.0	45.6 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	70,860.9	89,892.7	95,612.1	0.0	95,612.1	95,612.1	5,719.4	6.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,144.7	3,125.6	3,125.6	0.0	3,125.6	3,125.6	0.0		0.0	0.0	
1151 VoTech Ed (DGF)	185.1	185.1	212.3	0.0	212.3	212.3	27.2	14.7 %	0.0	0.0	
1174 UA I/A (Other)	26,573.3	29,235.5	29,265.2	0.0	29,265.2	29,265.2	29.7	0.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,303	1,303	1,315	0	1,330	1,330	27	2.1 %	15	1.1 %	0
Perm Part Time	77	77	96	0	96	96	19	24.7 %	0		0
Temporary	0	0	0	0	0	0	0		0		0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	130,090.9	127,916.8	129,492.8	0.0	129,492.8	129,492.8	1,576.0	1.2 %	0.0			0.0
Designated General (DGF)	71,046.0	90,077.8	95,824.4	0.0	95,824.4	95,824.4	5,746.6	6.4 %	0.0			0.0
Other State Funds (Other)	29,457.2	33,386.3	33,884.0	0.0	33,884.0	33,884.0	497.7	1.5 %	0.0			0.0
Federal Receipts (Fed)	21,294.5	20,285.4	23,787.1	0.0	23,787.1	23,787.1	3,501.7	17.3 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	4,735.4	5,786.2	5,689.7	0.0	5,689.7	5,689.7	-96.5 -1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,164.3	3,343.1	2,950.3	0.0	2,950.3	2,950.3	-392.8 -11.7 %	0.0	0.0
Travel	346.2	247.1	542.9	0.0	542.9	542.9	295.8 119.7 %	0.0	0.0
Services	627.0	1,799.6	1,706.1	0.0	1,706.1	1,706.1	-93.5 -5.2 %	0.0	0.0
Commodities	258.0	169.2	336.9	0.0	336.9	336.9	167.7 99.1 %	0.0	0.0
Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	182.6	227.2	153.5	0.0	153.5	153.5	-73.7 -32.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,655.9	0.0	1,655.9	1,655.9	-260.7 -13.6 %	0.0	0.0
1007 I/A Rcpts (Other)	258.0	342.5	342.5	0.0	342.5	342.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	870.6	1,478.3	1,550.9	0.0	1,550.9	1,550.9	72.6 4.9 %	0.0	0.0
1151 VoTech Ed (DGF)	367.7	329.1	420.7	0.0	420.7	420.7	91.6 27.8 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	125.0	0.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	47	41	0	41	41	-6 -12.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,916.6	1,916.6	1,655.9	0.0	1,655.9	1,655.9	-260.7 -13.6 %	0.0	0.0
Designated General (DGF)	1,238.3	1,807.4	1,971.6	0.0	1,971.6	1,971.6	164.2 9.1 %	0.0	0.0
Other State Funds (Other)	258.0	467.5	467.5	0.0	467.5	467.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,322.5	1,594.7	1,594.7	0.0	1,594.7	1,594.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,258.8	6,900.1	6,566.3	0.0	6,566.3	6,566.3	-333.8 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,144.0	4,328.1	4,063.1	0.0	4,063.1	4,063.1	-265.0 -6.1 %	0.0	0.0
Travel	164.1	173.8	173.8	0.0	173.8	173.8	0.0	0.0	0.0
Services	385.3	2,137.6	2,059.9	0.0	2,059.9	2,059.9	-77.7 -3.6 %	0.0	0.0
Commodities	234.3	195.0	207.6	0.0	207.6	207.6	12.6 6.5 %	0.0	0.0
Capital Outlay	265.1	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	66.0	55.6	51.9	0.0	51.9	51.9	-3.7 -6.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	0.0	1,326.1	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,000.8	0.0	3,000.8	3,000.8	-424.8 -12.4 %	0.0	0.0
1007 I/A Rcpts (Other)	6.5	158.8	158.8	0.0	158.8	158.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	555.2	1,934.9	2,025.9	0.0	2,025.9	2,025.9	91.0 4.7 %	0.0	0.0
1174 UA I/A (Other)	7.2	54.7	54.7	0.0	54.7	54.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	51	47	0	47	47	-4 -7.8 %	0	0
Perm Part Time	2	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,425.6	3,425.6	3,000.8	0.0	3,000.8	3,000.8	-424.8 -12.4 %	0.0	0.0
Designated General (DGF)	555.2	1,934.9	2,025.9	0.0	2,025.9	2,025.9	91.0 4.7 %	0.0	0.0
Other State Funds (Other)	13.7	213.5	213.5	0.0	213.5	213.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,264.3	1,326.1	1,326.1	0.0	1,326.1	1,326.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,684.5	4,648.3	4,460.6	0.0	4,460.6	4,460.6	-187.7 -4.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,919.5	1,938.6	1,980.1	0.0	1,980.1	1,980.1	41.5 2.1 %	0.0	0.0
Travel	166.5	125.8	164.2	0.0	164.2	164.2	38.4 30.5 %	0.0	0.0
Services	391.5	2,349.4	2,179.8	0.0	2,179.8	2,179.8	-169.6 -7.2 %	0.0	0.0
Commodities	129.9	205.4	105.3	0.0	105.3	105.3	-100.1 -48.7 %	0.0	0.0
Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	34.6	29.1	31.2	0.0	31.2	31.2	2.1 7.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,773.6	1,782.6	1,521.4	0.0	1,521.4	1,521.4	-261.2 -14.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	0.0	11.1	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	22.9	428.9	482.4	0.0	482.4	482.4	53.5 12.5 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	20.0	0.0	20.0	20.0	20.0 >999 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	22	0	22	22	2 10.0 %	0	0
Perm Part Time	2	2	2	0	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,773.6	1,782.6	1,521.4	0.0	1,521.4	1,521.4	-261.2 -14.7 %	0.0	0.0
Designated General (DGF)	22.9	428.9	502.4	0.0	502.4	502.4	73.5 17.1 %	0.0	0.0
Other State Funds (Other)	0.0	16.1	16.1	0.0	16.1	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	888.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	120,338.0	143,923.8	143,451.7	0.0	143,451.7	143,451.7	-472.1 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	76,846.6	83,423.7	81,229.2	0.0	81,229.2	81,229.2	-2,194.5 -2.6 %	0.0	0.0
Travel	4,322.1	5,350.7	5,972.8	0.0	5,972.8	5,972.8	622.1 11.6 %	0.0	0.0
Services	21,915.2	33,161.3	32,406.8	0.0	32,406.8	32,406.8	-754.5 -2.3 %	0.0	0.0
Commodities	6,215.2	9,979.2	12,963.3	0.0	12,963.3	12,963.3	2,984.1 29.9 %	0.0	0.0
Capital Outlay	6,904.8	6,174.0	5,378.1	0.0	5,378.1	5,378.1	-795.9 -12.9 %	0.0	0.0
Grants, Benefits	1,970.6	3,298.4	2,729.3	0.0	2,729.3	2,729.3	-569.1 -17.3 %	0.0	0.0
Miscellaneous	2,163.5	2,536.5	2,772.2	0.0	2,772.2	2,772.2	235.7 9.3 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	52,629.2	71,806.7	71,806.7	0.0	71,806.7	71,806.7	0.0	0.0	0.0
1003 G/F Match (UGF)	2,911.9	3,003.2	3,003.2	0.0	3,003.2	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,775.8	21,440.3	20,613.6	0.0	20,613.6	20,613.6	-826.7 -3.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1,806.1	2,867.4	1,867.4	0.0	1,867.4	1,867.4	-1,000.0 -34.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	29,376.2	36,891.4	38,246.0	0.0	38,246.0	38,246.0	1,354.6 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	5,266.9	4,223.8	4,223.8	0.0	4,223.8	4,223.8	0.0	0.0	0.0
1174 UA I/A (Other)	4,571.9	3,691.0	3,691.0	0.0	3,691.0	3,691.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	636	636	618	0	618	618	-18 -2.8 %	0	0
Perm Part Time	29	29	31	0	31	31	2 6.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,687.7	24,443.5	23,616.8	0.0	23,616.8	23,616.8	-826.7 -3.4 %	0.0	0.0
Designated General (DGF)	29,376.2	36,891.4	38,246.0	0.0	38,246.0	38,246.0	1,354.6 3.7 %	0.0	0.0
Other State Funds (Other)	11,644.9	10,782.2	9,782.2	0.0	9,782.2	9,782.2	-1,000.0 -9.3 %	0.0	0.0
Federal Receipts (Fed)	52,629.2	71,806.7	71,806.7	0.0	71,806.7	71,806.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	13,164.9	14,457.0	14,329.3	0.0	14,329.3	14,329.3	-127.7	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,917.7	10,423.1	10,411.3	0.0	10,411.3	10,411.3	-11.8	-0.1 %	0.0	0.0
Travel	91.6	125.2	98.5	0.0	98.5	98.5	-26.7	-21.3 %	0.0	0.0
Services	1,471.0	2,862.9	2,679.2	0.0	2,679.2	2,679.2	-183.7	-6.4 %	0.0	0.0
Commodities	983.4	926.8	966.5	0.0	966.5	966.5	39.7	4.3 %	0.0	0.0
Capital Outlay	586.7	20.0	71.8	0.0	71.8	71.8	51.8	259.0 %	0.0	0.0
Grants, Benefits	114.5	99.0	102.0	0.0	102.0	102.0	3.0	3.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	349.7	460.1	560.1	0.0	560.1	560.1	100.0	21.7 %	0.0	0.0
1004 Gen Fund (UGF)	6,135.6	6,262.9	5,713.7	0.0	5,713.7	5,713.7	-549.2	-8.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	0.0	199.4	199.4	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	6,250.4	6,827.0	7,089.0	0.0	7,089.0	7,089.0	262.0	3.8 %	0.0	0.0
1151 VoTech Ed (DGF)	424.2	312.9	372.4	0.0	372.4	372.4	59.5	19.0 %	0.0	0.0
1174 UA I/A (Other)	5.0	394.7	394.7	0.0	394.7	394.7	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	70	0	70	70	-8	-10.3 %	0	0
Perm Part Time	10	10	10	0	10	10	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,135.6	6,262.9	5,713.7	0.0	5,713.7	5,713.7	-549.2	-8.8 %	0.0	0.0
Designated General (DGF)	6,674.6	7,139.9	7,461.4	0.0	7,461.4	7,461.4	321.5	4.5 %	0.0	0.0
Other State Funds (Other)	5.0	594.1	594.1	0.0	594.1	594.1	0.0		0.0	0.0
Federal Receipts (Fed)	349.7	460.1	560.1	0.0	560.1	560.1	100.0	21.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	8,478.8	10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,804.6	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	0.0
Travel	458.5	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0	0.0
Services	807.4	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	0.0
Commodities	394.2	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0	0.0
Capital Outlay	12.9	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0 %	0.0	0.0
Grants, Benefits	1.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,612.4	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	0.0	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,037.8	3,194.1	0.0	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	193.2	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,320.5	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0
1174 UA I/A (Other)	9.1	29.7	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	75	0	0	0	0	-75	-100.0 %	0	0
Perm Part Time	23	23	0	0	0	0	-23	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,343.6	4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0	0.0
Designated General (DGF)	1,320.5	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0
Other State Funds (Other)	202.3	497.7	0.0	0.0	0.0	0.0	-497.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	2,612.4	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	39,526.0	44,478.3	43,763.5	0.0	43,763.5	43,763.5	-714.8 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	25,888.8	27,294.0	27,155.9	0.0	27,155.9	27,155.9	-138.1 -0.5 %	0.0	0.0
Travel	683.9	877.1	870.7	0.0	870.7	870.7	-6.4 -0.7 %	0.0	0.0
Services	5,510.3	7,446.4	7,985.1	0.0	7,985.1	7,985.1	538.7 7.2 %	0.0	0.0
Commodities	2,730.9	4,126.8	4,128.3	0.0	4,128.3	4,128.3	1.5	0.0	0.0
Capital Outlay	2,588.9	482.6	438.0	0.0	438.0	438.0	-44.6 -9.2 %	0.0	0.0
Grants, Benefits	1,323.3	3,048.7	1,988.7	0.0	1,988.7	1,988.7	-1,060.0 -34.8 %	0.0	0.0
Miscellaneous	799.9	1,202.7	1,196.8	0.0	1,196.8	1,196.8	-5.9 -0.5 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,698.8	3,870.0	4,172.0	0.0	4,172.0	4,172.0	302.0 7.8 %	0.0	0.0
1003 G/F Match (UGF)	44.3	18.2	18.2	0.0	18.2	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,893.7	22,903.7	21,279.0	0.0	21,279.0	21,279.0	-1,624.7 -7.1 %	0.0	0.0
1007 I/A Rcpts (Other)	931.6	749.1	749.1	0.0	749.1	749.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	10,793.3	15,512.0	15,974.1	0.0	15,974.1	15,974.1	462.1 3.0 %	0.0	0.0
1061 CIP Rcpts (Other)	380.5	431.6	431.6	0.0	431.6	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	142.5	70.0	215.8	0.0	215.8	215.8	145.8 208.3 %	0.0	0.0
1174 UA I/A (Other)	641.3	923.7	923.7	0.0	923.7	923.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	268	268	261	0	261	261	-7 -2.6 %	0	0
Perm Part Time	12	12	12	0	12	12	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,938.0	22,921.9	21,297.2	0.0	21,297.2	21,297.2	-1,624.7 -7.1 %	0.0	0.0
Designated General (DGF)	10,935.8	15,582.0	16,189.9	0.0	16,189.9	16,189.9	607.9 3.9 %	0.0	0.0
Other State Funds (Other)	1,953.4	2,104.4	2,104.4	0.0	2,104.4	2,104.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,698.8	3,870.0	4,172.0	0.0	4,172.0	4,172.0	302.0 7.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,071.4	5,580.7	5,531.1	0.0	5,531.1	5,531.1	-49.6 -0.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,388.1	3,392.7	3,594.7	0.0	3,594.7	3,594.7	202.0 6.0 %	0.0	0.0
Travel	53.1	90.9	53.9	0.0	53.9	53.9	-37.0 -40.7 %	0.0	0.0
Services	592.2	891.7	719.4	0.0	719.4	719.4	-172.3 -19.3 %	0.0	0.0
Commodities	639.5	1,101.9	1,044.0	0.0	1,044.0	1,044.0	-57.9 -5.3 %	0.0	0.0
Capital Outlay	316.7	20.0	37.0	0.0	37.0	37.0	17.0 85.0 %	0.0	0.0
Grants, Benefits	81.8	83.5	82.1	0.0	82.1	82.1	-1.4 -1.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	932.0	850.0	850.0	0.0	850.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,564.2	0.0	2,564.2	2,564.2	-133.2 -4.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	166.6	0.0	166.6	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,300.9	1,726.8	1,792.9	0.0	1,792.9	1,792.9	66.1 3.8 %	0.0	0.0
1151 VoTech Ed (DGF)	141.1	134.8	152.3	0.0	152.3	152.3	17.5 13.0 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	0.0	5.1	5.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	33	0	33	33	-6 -15.4 %	0	0
Perm Part Time	4	4	4	0	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,697.4	2,697.4	2,564.2	0.0	2,564.2	2,564.2	-133.2 -4.9 %	0.0	0.0
Designated General (DGF)	1,442.0	1,861.6	1,945.2	0.0	1,945.2	1,945.2	83.6 4.5 %	0.0	0.0
Other State Funds (Other)	0.0	171.7	171.7	0.0	171.7	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	932.0	850.0	850.0	0.0	850.0	850.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	7,561.2	8,256.2	8,228.0	0.0	8,228.0	8,228.0	-28.2 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,330.9	5,479.5	5,403.5	0.0	5,403.5	5,403.5	-76.0 -1.4 %	0.0	0.0
Travel	187.1	187.5	216.1	0.0	216.1	216.1	28.6 15.3 %	0.0	0.0
Services	1,088.9	1,752.2	1,739.6	0.0	1,739.6	1,739.6	-12.6 -0.7 %	0.0	0.0
Commodities	644.4	754.9	777.6	0.0	777.6	777.6	22.7 3.0 %	0.0	0.0
Capital Outlay	216.1	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Grants, Benefits	93.8	67.1	91.2	0.0	91.2	91.2	24.1 35.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,580.9	1,157.2	1,355.2	0.0	1,355.2	1,355.2	198.0 17.1 %	0.0	0.0
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,291.2	0.0	3,291.2	3,291.2	-241.4 -6.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	179.6	179.6	0.0	179.6	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,072.9	2,940.8	3,069.1	0.0	3,069.1	3,069.1	128.3 4.4 %	0.0	0.0
1151 VoTech Ed (DGF)	366.7	398.5	285.4	0.0	285.4	285.4	-113.1 -28.4 %	0.0	0.0
1174 UA I/A (Other)	8.1	47.5	47.5	0.0	47.5	47.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	56	0	56	56	-6 -9.7 %	0	0
Perm Part Time	4	4	4	0	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,532.6	3,532.6	3,291.2	0.0	3,291.2	3,291.2	-241.4 -6.8 %	0.0	0.0
Designated General (DGF)	2,439.6	3,339.3	3,354.5	0.0	3,354.5	3,354.5	15.2 0.5 %	0.0	0.0
Other State Funds (Other)	8.1	227.1	227.1	0.0	227.1	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,580.9	1,157.2	1,355.2	0.0	1,355.2	1,355.2	198.0 17.1 %	0.0	0.0

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.