

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
Total	0.6	0.4	9,411.3	-5,769.5	-40,771.1	-40,771.7	<-999 %	-40,771.5	<-999 %	-50,182.4	-533.2 %	-35,001.6	606.7 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	9,410.3	9,410.3	9,410.3	9,410.3	>999 %	9,410.3	>999 %	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.6	0.4	1.0	-15,179.8	-15,179.8	-15,180.4	<-999 %	-15,180.2	<-999 %	-15,180.8	<-999 %	0.0	
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	-35,001.6	-35,001.6	<-999 %	-35,001.6	<-999 %	-35,001.6	<-999 %	-35,001.6	<-999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	-254.5	-15,785.4	-75,487.0	-75,487.0	<-999 %	-75,487.0	<-999 %	-75,232.5	>999 %	-59,701.6	378.2 %
1048 Univ Rcpt (DGF)	0.0	0.0	9,664.8	9,664.8	9,664.8	9,664.8	>999 %	9,664.8	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	350.1	350.1	350.1	>999 %	350.1	>999 %	350.1	>999 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	24,700.0	24,700.0	>999 %	24,700.0	>999 %	24,700.0	>999 %	24,700.0	>999 %
1234 LicPlates (DGF)	0.6	0.4	1.0	1.0	1.0	0.4	66.7 %	0.6	150.0 %	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)	0.0	0.0	-254.5	-15,785.4	-75,487.0	-75,487.0	<-999 %	-75,487.0	<-999 %	-75,232.5	>999 %	-59,701.6	378.2 %
Designated General (DGF)	0.6	0.4	9,665.8	10,015.9	34,715.9	34,715.3	>999 %	34,715.5	>999 %	25,050.1	259.2 %	24,700.0	246.6 %
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 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	19,802.8	19,116.2	19,116.2	19,116.2	19,116.2	-686.6	-3.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,609.8	9,089.7	9,089.7	9,089.7	9,089.7	-520.1	-5.4 %	0.0	0.0	0.0
Travel	153.8	153.8	153.8	153.8	153.8	0.0		0.0	0.0	0.0
Services	9,173.3	9,006.8	9,006.8	9,006.8	9,006.8	-166.5	-1.8 %	0.0	0.0	0.0
Commodities	648.1	648.1	648.1	648.1	648.1	0.0		0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	217.8	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)	11,121.4	9,620.9	9,620.9	9,620.9	9,620.9	-1,500.5	-13.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,103.7	5,947.0	5,947.0	5,947.0	5,947.0	843.3	16.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	76	76	76	76	-6	-7.3 %	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)	11,121.4	9,620.9	9,620.9	9,620.9	9,620.9	-1,500.5	-13.5 %	0.0	0.0	0.0
Designated General (DGF)	5,103.7	5,947.0	5,947.0	5,947.0	5,947.0	843.3	16.5 %	0.0	0.0	0.0
Other State Funds (Other)	3,577.7	3,548.3	3,548.3	3,548.3	3,548.3	-29.4	-0.8 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Bas	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
Total	11,443.4	11,525.4	11,525.4	11,525.4	11,525.4	82.0	0.7 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	8,415.5	8,581.2	8,581.2	8,581.2	8,581.2	165.7	2.0 %	0.0		0.0		0.0	
Travel	56.8	59.8	59.8	59.8	59.8	3.0	5.3 %	0.0		0.0		0.0	
Services	1,981.1	1,774.5	1,774.5	1,774.5	1,774.5	-206.6	-10.4 %	0.0		0.0		0.0	
Commodities	576.5	830.6	830.6	830.6	830.6	254.1	44.1 %	0.0		0.0		0.0	
Capital Outlay	343.4	58.6	58.6	58.6	58.6	-284.8	-82.9 %	0.0		0.0		0.0	
Grants, Benefits	40.0	190.0	190.0	190.0	190.0	150.0	375.0 %	0.0		0.0		0.0	
Miscellaneous	30.1	30.7	30.7	30.7	30.7	0.6	2.0 %	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,444.2	5,204.4	5,204.4	5,204.4	5,204.4	-239.8	-4.4 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0		0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	5,569.0	5,725.8	5,725.8	5,725.8	5,725.8	156.8	2.8 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	0.0	165.0	165.0	165.0	165.0	165.0	>999 %	0.0		0.0		0.0	
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	80	71	71	71	71	-9	-11.3 %	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,444.2	5,204.4	5,204.4	5,204.4	5,204.4	-239.8	-4.4 %	0.0		0.0		0.0	
Designated General (DGF)	5,569.0	5,890.8	5,890.8	5,890.8	5,890.8	321.8	5.8 %	0.0		0.0		0.0	
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2015 15MgtPIn to HouseSub	[5] - [2] 2016 16MgtPIn to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub	
Total	271,666.3	282,988.3	282,988.3	282,988.3	282,988.3	11,322.0	4.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	140,407.9	139,945.7	139,945.7	139,945.7	139,945.7	-462.2	-0.3 %	0.0	0.0	
Travel	4,373.3	4,491.2	4,491.2	4,491.2	4,491.2	117.9	2.7 %	0.0	0.0	
Services	66,761.7	86,452.8	86,452.8	86,452.8	86,452.8	19,691.1	29.5 %	0.0	0.0	
Commodities	27,067.1	24,671.2	24,671.2	24,671.2	24,671.2	-2,395.9	-8.9 %	0.0	0.0	
Capital Outlay	8,605.5	8,755.6	8,755.6	8,755.6	8,755.6	150.1	1.7 %	0.0	0.0	
Grants, Benefits	16,841.4	10,355.3	10,355.3	10,355.3	10,355.3	-6,486.1	-38.5 %	0.0	0.0	
Miscellaneous	7,609.4	8,316.5	8,316.5	8,316.5	8,316.5	707.1	9.3 %	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	23,787.1	23,787.1	23,787.1	23,787.1	3,501.7	17.3 %	0.0	0.0	
1003 G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0	0.0	
1004 Gen Fund (UGF)	127,436.5	127,706.7	127,706.7	127,706.7	127,706.7	270.2	0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,025.2	1,493.2	1,493.2	1,493.2	1,493.2	468.0	45.6 %	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	89,892.7	95,612.1	95,612.1	95,612.1	95,612.1	5,719.4	6.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0		0.0	0.0	
1151 VoTech Ed (DGF)	185.1	212.3	212.3	212.3	212.3	27.2	14.7 %	0.0	0.0	
1174 UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	29,265.2	29.7	0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,303	1,315	1,330	1,330	1,330	27	2.1 %	15	1.1 %	
Perm Part Time	77	96	96	96	96	19	24.7 %	0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	129,492.8	129,492.8	129,492.8	129,492.8	1,576.0	1.2 %	0.0	0.0	
Designated General (DGF)	90,077.8	95,824.4	95,824.4	95,824.4	95,824.4	5,746.6	6.4 %	0.0	0.0	
Other State Funds (Other)	33,386.3	33,884.0	33,884.0	33,884.0	33,884.0	497.7	1.5 %	0.0	0.0	
Federal Receipts (Fed)	20,285.4	23,787.1	23,787.1	23,787.1	23,787.1	3,501.7	17.3 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17Adj Bas	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	5,786.2	5,689.7	5,689.7	5,689.7	5,689.7	-96.5	-1.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,343.1	2,950.3	2,950.3	2,950.3	2,950.3	-392.8	-11.7 %	0.0	0.0	0.0
Travel	247.1	542.9	542.9	542.9	542.9	295.8	119.7 %	0.0	0.0	0.0
Services	1,799.6	1,706.1	1,706.1	1,706.1	1,706.1	-93.5	-5.2 %	0.0	0.0	0.0
Commodities	169.2	336.9	336.9	336.9	336.9	167.7	99.1 %	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	227.2	153.5	153.5	153.5	153.5	-73.7	-32.4 %	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)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	1,916.6	1,655.9	1,655.9	1,655.9	1,655.9	-260.7	-13.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,478.3	1,550.9	1,550.9	1,550.9	1,550.9	72.6	4.9 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	329.1	420.7	420.7	420.7	420.7	91.6	27.8 %	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	41	41	41	41	-6	-12.8 %	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)	1,916.6	1,655.9	1,655.9	1,655.9	1,655.9	-260.7	-13.6 %	0.0	0.0	0.0
Designated General (DGF)	1,807.4	1,971.6	1,971.6	1,971.6	1,971.6	164.2	9.1 %	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
Total	4,648.3	4,460.6	4,460.6	4,460.6	4,460.6	-187.7	-4.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,938.6	1,980.1	1,980.1	1,980.1	1,980.1	41.5	2.1 %	0.0	0.0	
Travel	125.8	164.2	164.2	164.2	164.2	38.4	30.5 %	0.0	0.0	
Services	2,349.4	2,179.8	2,179.8	2,179.8	2,179.8	-169.6	-7.2 %	0.0	0.0	
Commodities	205.4	105.3	105.3	105.3	105.3	-100.1	-48.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	29.1	31.2	31.2	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0	0.0	
1004 Gen Fund (UGF)	1,782.6	1,521.4	1,521.4	1,521.4	1,521.4	-261.2	-14.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	428.9	482.4	482.4	482.4	482.4	53.5	12.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	20.0	20.0	20.0	20.0	20.0	>999 %	0.0	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	22	22	22	22	2	10.0 %	0	0	
Perm Part Time	2	2	2	2	2	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.6	1,521.4	1,521.4	1,521.4	1,521.4	-261.2	-14.7 %	0.0	0.0	
Designated General (DGF)	428.9	502.4	502.4	502.4	502.4	73.5	17.1 %	0.0	0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0		0.0	0.0	
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
Total	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	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	0.0
Travel	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0	0.0
Services	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	0.0
Commodities	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0	0.0
Capital Outlay	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0 %	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	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	0.0	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	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)	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	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)	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	0	0	0	0	-75	-100.0 %	0	0
Perm Part Time	23	0	0	0	0	-23	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0	0.0
Designated General (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0
Other State Funds (Other)	497.7	0.0	0.0	0.0	0.0	-497.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	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 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Multi-year Allocation Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

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

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

Column Definitions

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.