

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	0.0	0.0	0.0	-460.2	-460.2	-460.2 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4 66.7 %	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	35,702.8	38,531.1	33,118.0	33,118.0	33,118.0	-2,584.8 -7.2 %	-5,413.1 -14.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,354.9	15,818.1	12,498.2	12,498.2	12,498.2	-2,856.7 -18.6 %	-3,319.9 -21.0 %	0.0	0.0	
2 Travel	612.5	694.0	547.2	547.2	547.2	-65.3 -10.7 %	-146.8 -21.2 %	0.0	0.0	
3 Services	19,425.8	21,157.1	19,500.6	19,500.6	19,500.6	74.8 0.4 %	-1,656.5 -7.8 %	0.0	0.0	
4 Commodities	268.6	419.0	289.1	289.1	289.1	20.5 7.6 %	-129.9 -31.0 %	0.0	0.0	
5 Capital Outlay	16.4	27.0	27.0	27.0	27.0	10.6 64.6 %	0.0	0.0	0.0	
7 Grants, Benefits	-163.0	160.0	0.0	0.0	0.0	163.0 -100.0 %	-160.0 -100.0 %	0.0	0.0	
8 Miscellaneous	187.6	255.9	255.9	255.9	255.9	68.3 36.4 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.2	1,026.8	1,026.8	1,026.8	1,026.8	1,026.6 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,344.2	10,839.8	10,839.8	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.5	485.1	485.1	485.1	485.1	474.6 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	16,326.4	14,830.1	9,417.0	9,417.0	9,417.0	-6,909.4 -42.3 %	-5,413.1 -36.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	249.7	249.7	249.7	249.7	249.7 >999 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,019.7	1,018.0	1,018.0	1,018.0	1,018.0	-1.7 -0.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	10,001.8	10,081.6	10,081.6	10,081.6	10,081.6	79.8 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	141	128	96	96	96	-45 -31.9 %	-32 -25.0 %	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,344.2	10,839.8	10,839.8	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0	0.0	
Designated General (DGF)	17,346.1	15,848.1	10,435.0	10,435.0	10,435.0	-6,911.1 -39.8 %	-5,413.1 -34.2 %	0.0	0.0	
Other State Funds (Other)	10,012.3	10,816.4	10,816.4	10,816.4	10,816.4	804.1 8.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.2	1,026.8	1,026.8	1,026.8	1,026.8	1,026.6 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	16,488.9	17,265.1	17,265.1	17,265.1	17,265.1	776.2 4.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,283.3	7,467.7	7,467.7	7,467.7	7,467.7	184.4 2.5 %	0.0	0.0	0.0
2 Travel	112.3	154.6	154.6	154.6	154.6	42.3 37.7 %	0.0	0.0	0.0
3 Services	8,313.8	8,785.6	8,785.6	8,785.6	8,785.6	471.8 5.7 %	0.0	0.0	0.0
4 Commodities	556.4	631.9	631.9	631.9	631.9	75.5 13.6 %	0.0	0.0	0.0
5 Capital Outlay	223.1	225.3	225.3	225.3	225.3	2.2 1.0 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,368.8	7,620.3	7,620.3	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	3,581.0 142.4 %	0.0	0.0	0.0
1174 UA I/A (Other)	3,604.6	3,548.3	3,548.3	3,548.3	3,548.3	-56.3 -1.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	59	59	59	59	-4 -6.3 %	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)	10,368.8	7,620.3	7,620.3	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0	0.0
Designated General (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	3,581.0 142.4 %	0.0	0.0	0.0
Other State Funds (Other)	3,604.6	3,548.3	3,548.3	3,548.3	3,548.3	-56.3 -1.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>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	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	259,434.4	267,116.8	266,856.8	266,856.8	266,856.8	7,422.4 2.9 %	-260.0 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	163,670.1	158,912.5	158,912.5	158,912.5	158,912.5	-4,757.6 -2.9 %	0.0	0.0	0.0	
2 Travel	3,793.8	3,643.9	3,643.9	3,643.9	3,643.9	-149.9 -4.0 %	0.0	0.0	0.0	
3 Services	54,697.5	60,505.0	60,245.0	60,245.0	60,245.0	5,547.5 10.1 %	-260.0 -0.4 %	0.0	0.0	
4 Commodities	13,921.1	12,420.6	12,420.6	12,420.6	12,420.6	-1,500.5 -10.8 %	0.0	0.0	0.0	
5 Capital Outlay	6,275.1	7,843.4	7,843.4	7,843.4	7,843.4	1,568.3 25.0 %	0.0	0.0	0.0	
7 Grants, Benefits	14,248.4	19,004.0	19,004.0	19,004.0	19,004.0	4,755.6 33.4 %	0.0	0.0	0.0	
8 Miscellaneous	2,828.4	4,787.4	4,787.4	4,787.4	4,787.4	1,959.0 69.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,466.9	30,439.6	30,439.6	30,439.6	30,439.6	3,972.7 15.0 %	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)	100,154.8	97,747.4	97,747.4	97,747.4	97,747.4	-2,407.4 -2.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,820.5	7,026.2	7,026.2	7,026.2	7,026.2	1,205.7 20.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	563.5	755.8	605.8	605.8	605.8	42.3 7.5 %	-150.0 -19.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	113,826.7	116,369.1	116,369.1	116,369.1	116,369.1	2,542.4 2.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	442.0	2,500.0	2,500.0	2,500.0	2,500.0	2,058.0 465.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,856.3	1,787.6	1,677.6	1,677.6	1,677.6	-178.7 -9.6 %	-110.0 -6.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,981.7	1,719.4	1,719.4	1,719.4	1,719.4	-262.3 -13.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	8,302.2	8,751.9	8,751.9	8,751.9	8,751.9	449.7 5.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,360	1,337	1,337	1,337	1,337	-23 -1.7 %	0	0	0	
Perm Part Time	38	37	37	37	37	-1 -2.6 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	100,738.1	98,523.0	98,373.0	98,373.0	98,373.0	-2,365.1	-2.3 %	-150.0	-0.2 %	0.0
Designated General (DGF)	115,808.4	118,088.5	118,088.5	118,088.5	118,088.5	2,280.1	2.0 %	0.0		0.0
Other State Funds (Other)	16,421.0	20,065.7	19,955.7	19,955.7	19,955.7	3,534.7	21.5 %	-110.0	-0.5 %	0.0
Federal Receipts (Fed)	26,466.9	30,439.6	30,439.6	30,439.6	30,439.6	3,972.7	15.0 %	0.0		0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	3,034.9	3,684.6	3,684.6	3,684.6	3,684.6	649.7 21.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,936.4	2,430.0	2,430.0	2,430.0	2,430.0	493.6 25.5 %	0.0	0.0	0.0	
2 Travel	84.1	53.0	53.0	53.0	53.0	-31.1 -37.0 %	0.0	0.0	0.0	
3 Services	986.8	1,033.0	1,033.0	1,033.0	1,033.0	46.2 4.7 %	0.0	0.0	0.0	
4 Commodities	27.6	168.6	168.6	168.6	168.6	141.0 510.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	948.3	1,200.0	1,200.0	1,200.0	1,200.0	251.7 26.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	941.2	959.6	959.6	959.6	959.6	18.4 2.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	401.0	550.0	550.0	550.0	550.0	149.0 37.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	744.4	725.0	725.0	725.0	725.0	-19.4 -2.6 %	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)	941.2	959.6	959.6	959.6	959.6	18.4 2.0 %	0.0	0.0	0.0	
Designated General (DGF)	401.0	550.0	550.0	550.0	550.0	149.0 37.2 %	0.0	0.0	0.0	
Other State Funds (Other)	744.4	975.0	975.0	975.0	975.0	230.6 31.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	948.3	1,200.0	1,200.0	1,200.0	1,200.0	251.7 26.5 %	0.0	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	15,392.9	16,440.0	16,440.0	16,440.0	16,440.0	1,047.1 6.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,692.7	10,718.3	10,718.3	10,718.3	10,718.3	25.6 0.2 %	0.0	0.0	0.0	
2 Travel	116.6	130.9	130.9	130.9	130.9	14.3 12.3 %	0.0	0.0	0.0	
3 Services	695.2	2,951.4	2,951.4	2,951.4	2,951.4	2,256.2 324.5 %	0.0	0.0	0.0	
4 Commodities	849.5	1,888.2	1,888.2	1,888.2	1,888.2	1,038.7 122.3 %	0.0	0.0	0.0	
5 Capital Outlay	2,168.0	272.9	272.9	272.9	272.9	-1,895.1 -87.4 %	0.0	0.0	0.0	
7 Grants, Benefits	363.3	361.8	361.8	361.8	361.8	-1.5 -0.4 %	0.0	0.0	0.0	
8 Miscellaneous	507.6	116.5	116.5	116.5	116.5	-391.1 -77.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63.3	1,000.8	1,000.8	1,000.8	1,000.8	937.5 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,635.2	6,454.8	6,454.8	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	161.1	489.3	489.3	489.3	489.3	328.2 203.7 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	8,226.0	8,186.7	8,186.7	8,186.7	8,186.7	-39.3 -0.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	285.2	240.2	240.2	240.2	240.2	-45.0 -15.8 %	0.0	0.0	0.0	
1174 UA I/A (Other)	22.1	68.2	68.2	68.2	68.2	46.1 208.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	99	99	99	99	5 5.3 %	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,635.2	6,454.8	6,454.8	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0	0.0	
Designated General (DGF)	8,511.2	8,426.9	8,426.9	8,426.9	8,426.9	-84.3 -1.0 %	0.0	0.0	0.0	
Other State Funds (Other)	183.2	557.5	557.5	557.5	557.5	374.3 204.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	63.3	1,000.8	1,000.8	1,000.8	1,000.8	937.5 >999 %	0.0	0.0	0.0	



## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	4,409.4	5,839.3	5,839.3	5,839.3	5,839.3	1,429.9 32.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,447.0	4,300.0	4,300.0	4,300.0	4,300.0	853.0 24.7 %	0.0	0.0	0.0
2 Travel	65.1	44.6	44.6	44.6	44.6	-20.5 -31.5 %	0.0	0.0	0.0
3 Services	307.9	703.5	703.5	703.5	703.5	395.6 128.5 %	0.0	0.0	0.0
4 Commodities	276.4	623.4	623.4	623.4	623.4	347.0 125.5 %	0.0	0.0	0.0
5 Capital Outlay	143.1	47.3	47.3	47.3	47.3	-95.8 -66.9 %	0.0	0.0	0.0
7 Grants, Benefits	149.7	100.8	100.8	100.8	100.8	-48.9 -32.7 %	0.0	0.0	0.0
8 Miscellaneous	20.2	19.7	19.7	19.7	19.7	-0.5 -2.5 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.1	767.7	767.7	767.7	767.7	517.6 207.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,422.8	2,359.4	2,359.4	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	188.3	323.5	323.5	323.5	323.5	135.2 71.8 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,424.9	2,282.8	2,282.8	2,282.8	2,282.8	857.9 60.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	123.3	97.6	97.6	97.6	97.6	-25.7 -20.8 %	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	29	29	29	29	1 3.6 %	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,422.8	2,359.4	2,359.4	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0	0.0
Designated General (DGF)	1,548.2	2,380.4	2,380.4	2,380.4	2,380.4	832.2 53.8 %	0.0	0.0	0.0
Other State Funds (Other)	188.3	331.8	331.8	331.8	331.8	143.5 76.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	250.1	767.7	767.7	767.7	767.7	517.6 207.0 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	11,008.1	13,339.5	13,339.5	13,339.5	13,339.5	2,331.4 21.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,121.7	9,529.7	9,529.7	9,529.7	9,529.7	1,408.0 17.3 %	0.0	0.0	0.0
2 Travel	20.0	69.9	69.9	69.9	69.9	49.9 249.5 %	0.0	0.0	0.0
3 Services	1,643.2	2,516.3	2,516.3	2,516.3	2,516.3	873.1 53.1 %	0.0	0.0	0.0
4 Commodities	624.3	772.8	772.8	772.8	772.8	148.5 23.8 %	0.0	0.0	0.0
5 Capital Outlay	284.0	91.3	91.3	91.3	91.3	-192.7 -67.9 %	0.0	0.0	0.0
7 Grants, Benefits	314.9	329.4	329.4	329.4	329.4	14.5 4.6 %	0.0	0.0	0.0
8 Miscellaneous	0.0	30.1	30.1	30.1	30.1	30.1 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,876.7	4,708.2	4,708.2	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,798.0	8,048.3	8,048.3	8,048.3	8,048.3	2,250.3 38.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	323.9	152.8	152.8	152.8	152.8	-171.1 -52.8 %	0.0	0.0	0.0
1174 UA I/A (Other)	9.5	62.9	62.9	62.9	62.9	53.4 562.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	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)	4,876.7	4,708.2	4,708.2	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0	0.0
Designated General (DGF)	6,121.9	8,201.1	8,201.1	8,201.1	8,201.1	2,079.2 34.0 %	0.0	0.0	0.0
Other State Funds (Other)	9.5	185.2	185.2	185.2	185.2	175.7 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	5,830.7	7,209.1	7,209.1	7,209.1	7,209.1	1,378.4 23.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,758.0	4,881.4	4,881.4	4,881.4	4,881.4	1,123.4 29.9 %	0.0	0.0	0.0
2 Travel	70.4	81.0	81.0	81.0	81.0	10.6 15.1 %	0.0	0.0	0.0
3 Services	1,012.5	1,408.6	1,408.6	1,408.6	1,408.6	396.1 39.1 %	0.0	0.0	0.0
4 Commodities	200.2	503.4	503.4	503.4	503.4	303.2 151.4 %	0.0	0.0	0.0
5 Capital Outlay	714.6	268.8	268.8	268.8	268.8	-445.8 -62.4 %	0.0	0.0	0.0
7 Grants, Benefits	49.7	53.6	53.6	53.6	53.6	3.9 7.8 %	0.0	0.0	0.0
8 Miscellaneous	25.3	12.3	12.3	12.3	12.3	-13.0 -51.4 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79.6	1,255.6	1,255.6	1,255.6	1,255.6	1,176.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,834.7	2,759.8	2,759.8	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	139.5	177.3	177.3	177.3	177.3	37.8 27.1 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,661.5	2,782.0	2,782.0	2,782.0	2,782.0	120.5 4.5 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	115.4	104.4	104.4	104.4	104.4	-11.0 -9.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	130.0	130.0	130.0	130.0	130.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	39	39	39	39	-2 -4.9 %	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)	2,834.7	2,759.8	2,759.8	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0	0.0
Designated General (DGF)	2,776.9	2,886.4	2,886.4	2,886.4	2,886.4	109.5 3.9 %	0.0	0.0	0.0
Other State Funds (Other)	139.5	307.3	307.3	307.3	307.3	167.8 120.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	79.6	1,255.6	1,255.6	1,255.6	1,255.6	1,176.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	3,653.6	4,061.3	4,061.3	4,061.3	4,061.3	407.7 11.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,595.9	2,806.8	2,806.8	2,806.8	2,806.8	210.9 8.1 %	0.0	0.0	0.0
2 Travel	304.9	176.2	176.2	176.2	176.2	-128.7 -42.2 %	0.0	0.0	0.0
3 Services	281.7	862.0	862.0	862.0	862.0	580.3 206.0 %	0.0	0.0	0.0
4 Commodities	232.0	111.7	111.7	111.7	111.7	-120.3 -51.9 %	0.0	0.0	0.0
5 Capital Outlay	21.9	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	217.2	104.6	104.6	104.6	104.6	-112.6 -51.8 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	-52.6 -3.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,411.4	1,100.3	1,100.3	1,100.3	1,100.3	-311.1 -22.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	110.4	266.6	266.6	266.6	266.6	156.2 141.5 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	557.4	1,149.5	1,149.5	1,149.5	1,149.5	592.1 106.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.7	93.7	93.7	93.7	93.7	-12.0 -11.4 %	0.0	0.0	0.0
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	35.1 235.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	26	22	22	22	-7 -24.1 %	-4 -15.4 %	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)	1,411.4	1,100.3	1,100.3	1,100.3	1,100.3	-311.1 -22.0 %	0.0	0.0	0.0
Designated General (DGF)	663.1	1,243.2	1,243.2	1,243.2	1,243.2	580.1 87.5 %	0.0	0.0	0.0
Other State Funds (Other)	125.3	316.6	316.6	316.6	316.6	191.3 152.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	-52.6 -3.6 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	1,128.6	2,335.4	2,335.4	2,335.4	2,335.4	1,206.8 106.9 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	886.7	1,173.4	1,173.4	1,173.4	1,173.4	286.7 32.3 %	0.0	0.0	0.0	
2 Travel	19.7	35.5	35.5	35.5	35.5	15.8 80.2 %	0.0	0.0	0.0	
3 Services	191.7	1,046.0	1,046.0	1,046.0	1,046.0	854.3 445.6 %	0.0	0.0	0.0	
4 Commodities	20.0	51.5	51.5	51.5	51.5	31.5 157.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	10.5	29.0	29.0	29.0	29.0	18.5 176.2 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	304.0	984.9	984.9	984.9	984.9	680.9 224.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	864.1	757.8	757.8	757.8	757.8	-106.3 -12.3 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	50.8	592.7	592.7	592.7	592.7	541.9 >999 %	0.0	0.0	0.0	
1174 UA I/A (Other)	-90.3	0.0	0.0	0.0	0.0	90.3 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	12	9	9	9	-8 -47.1 %	-3 -25.0 %	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)	864.1	757.8	757.8	757.8	757.8	-106.3 -12.3 %	0.0	0.0	0.0	
Designated General (DGF)	50.8	592.7	592.7	592.7	592.7	541.9 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	-90.3	0.0	0.0	0.0	0.0	90.3 -100.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	304.0	984.9	984.9	984.9	984.9	680.9 224.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	7,568.3	8,711.2	8,711.2	8,711.2	8,711.2	1,142.9 15.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,000.5	4,141.1	4,141.1	4,141.1	4,141.1	-859.4 -17.2 %	0.0	0.0	0.0
2 Travel	255.1	178.9	178.9	178.9	178.9	-76.2 -29.9 %	0.0	0.0	0.0
3 Services	1,742.1	4,008.4	4,008.4	4,008.4	4,008.4	2,266.3 130.1 %	0.0	0.0	0.0
4 Commodities	165.1	184.9	184.9	184.9	184.9	19.8 12.0 %	0.0	0.0	0.0
5 Capital Outlay	163.0	0.0	0.0	0.0	0.0	-163.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	242.5	197.9	197.9	197.9	197.9	-44.6 -18.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	287.2	442.3	442.3	442.3	442.3	155.1 54.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,633.4	4,286.3	4,286.3	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	50.0	360.6	360.6	360.6	360.6	310.6 621.2 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,582.4	3,389.1	3,389.1	3,389.1	3,389.1	806.7 31.2 %	0.0	0.0	0.0
1174 UA I/A (Other)	15.3	232.9	232.9	232.9	232.9	217.6 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	45	43	43	43	-14 -24.6 %	-2 -4.4 %	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)	4,633.4	4,286.3	4,286.3	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0	0.0
Designated General (DGF)	2,582.4	3,389.1	3,389.1	3,389.1	3,389.1	806.7 31.2 %	0.0	0.0	0.0
Other State Funds (Other)	65.3	593.5	593.5	593.5	593.5	528.2 808.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	287.2	442.3	442.3	442.3	442.3	155.1 54.0 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	257,977.6	268,695.8	268,695.8	268,695.8	268,695.8	10,718.2 4.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	132,974.8	127,894.5	127,894.5	127,894.5	127,894.5	-5,080.3 -3.8 %	0.0	0.0	0.0	
2 Travel	4,396.8	3,701.1	3,701.1	3,701.1	3,701.1	-695.7 -15.8 %	0.0	0.0	0.0	
3 Services	56,796.4	82,127.2	82,127.2	82,127.2	82,127.2	25,330.8 44.6 %	0.0	0.0	0.0	
4 Commodities	27,155.4	26,068.0	26,068.0	26,068.0	26,068.0	-1,087.4 -4.0 %	0.0	0.0	0.0	
5 Capital Outlay	11,407.2	2,923.2	2,923.2	2,923.2	2,923.2	-8,484.0 -74.4 %	0.0	0.0	0.0	
7 Grants, Benefits	9,370.7	10,767.9	10,767.9	10,767.9	10,767.9	1,397.2 14.9 %	0.0	0.0	0.0	
8 Miscellaneous	15,876.3	15,213.9	15,213.9	15,213.9	15,213.9	-662.4 -4.2 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,701.9	20,003.3	20,003.3	20,003.3	20,003.3	-1,698.6 -7.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,751.7	1,736.1	1,736.1	1,736.1	1,736.1	-15.6 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	120,523.2	120,123.9	120,123.9	120,123.9	120,123.9	-399.3 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,323.2	1,425.7	1,425.7	1,425.7	1,425.7	102.5 7.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	78,633.4	93,180.0	93,180.0	93,180.0	93,180.0	14,546.6 18.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,781.8	2,325.6	2,325.6	2,325.6	2,325.6	543.8 30.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	538.3	586.0	586.0	586.0	586.0	47.7 8.9 %	0.0	0.0	0.0	
1174 UA I/A (Other)	31,674.1	29,265.2	29,265.2	29,265.2	29,265.2	-2,408.9 -7.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,283	1,172	1,126	1,126	1,126	-157 -12.2 %	-46 -3.9 %	0	0	
Perm Part Time	92	82	81	81	81	-11 -12.0 %	-1 -1.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	122,324.9	121,910.0	121,910.0	121,910.0	121,910.0	-414.9 -0.3 %	0.0	0.0	0.0
Designated General (DGF)	79,171.7	93,766.0	93,766.0	93,766.0	93,766.0	14,594.3 18.4 %	0.0	0.0	0.0
Other State Funds (Other)	34,779.1	33,016.5	33,016.5	33,016.5	33,016.5	-1,762.6 -5.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	21,701.9	20,003.3	20,003.3	20,003.3	20,003.3	-1,698.6 -7.8 %	0.0	0.0	0.0



## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	3,683.8	5,325.0	5,325.0	5,325.0	5,325.0	1,641.2 44.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,769.6	2,405.4	2,405.4	2,405.4	2,405.4	-364.2 -13.1 %	0.0	0.0	0.0	
2 Travel	275.8	247.3	247.3	247.3	247.3	-28.5 -10.3 %	0.0	0.0	0.0	
3 Services	290.2	2,183.5	2,183.5	2,183.5	2,183.5	1,893.3 652.4 %	0.0	0.0	0.0	
4 Commodities	111.4	322.3	322.3	322.3	322.3	210.9 189.3 %	0.0	0.0	0.0	
5 Capital Outlay	60.9	0.0	0.0	0.0	0.0	-60.9 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	175.9	166.5	166.5	166.5	166.5	-9.4 -5.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	554.9 53.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,616.3	1,294.5	1,294.5	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	219.8	342.5	342.5	342.5	342.5	122.7 55.8 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	518.4	1,797.3	1,797.3	1,797.3	1,797.3	1,278.9 246.7 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	289.5	171.0	171.0	171.0	171.0	-118.5 -40.9 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	35	35	-2 -5.4 %	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)	1,616.3	1,294.5	1,294.5	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0	0.0	
Designated General (DGF)	807.9	1,968.3	1,968.3	1,968.3	1,968.3	1,160.4 143.6 %	0.0	0.0	0.0	
Other State Funds (Other)	219.8	467.5	467.5	467.5	467.5	247.7 112.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	554.9 53.4 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,689.3	6,162.8	6,162.8	6,162.8	6,162.8	1,473.5 31.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,676.2	3,797.9	3,797.9	3,797.9	3,797.9	121.7 3.3 %	0.0	0.0	0.0	
2 Travel	183.5	107.6	107.6	107.6	107.6	-75.9 -41.4 %	0.0	0.0	0.0	
3 Services	423.9	2,002.0	2,002.0	2,002.0	2,002.0	1,578.1 372.3 %	0.0	0.0	0.0	
4 Commodities	226.1	169.5	169.5	169.5	169.5	-56.6 -25.0 %	0.0	0.0	0.0	
5 Capital Outlay	-61.0	0.0	0.0	0.0	0.0	61.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	240.6	85.8	85.8	85.8	85.8	-154.8 -64.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	404.1	826.1	826.1	826.1	826.1	422.0 104.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,913.7	2,424.6	2,424.6	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	243.7	258.8	258.8	258.8	258.8	15.1 6.2 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,000.0	2,385.0	2,385.0	2,385.0	2,385.0	1,385.0 138.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	113.3	213.6	213.6	213.6	213.6	100.3 88.5 %	0.0	0.0	0.0	
1174 UA I/A (Other)	14.5	54.7	54.7	54.7	54.7	40.2 277.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	44	38	38	38	-8 -17.4 %	-6 -13.6 %	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)	2,913.7	2,424.6	2,424.6	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,113.3	2,598.6	2,598.6	2,598.6	2,598.6	1,485.3 133.4 %	0.0	0.0	0.0	
Other State Funds (Other)	258.2	313.5	313.5	313.5	313.5	55.3 21.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	404.1	826.1	826.1	826.1	826.1	422.0 104.4 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	1,838.3	4,880.7	4,880.7	4,880.7	4,880.7	3,042.4 165.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,436.5	1,858.4	1,858.4	1,858.4	1,858.4	421.9 29.4 %	0.0	0.0	0.0
2 Travel	97.8	136.6	136.6	136.6	136.6	38.8 39.7 %	0.0	0.0	0.0
3 Services	198.8	2,735.0	2,735.0	2,735.0	2,735.0	2,536.2 >999 %	0.0	0.0	0.0
4 Commodities	53.8	90.0	90.0	90.0	90.0	36.2 67.3 %	0.0	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	41.4	60.7	60.7	60.7	60.7	19.3 46.6 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	234.0	2,920.7	2,920.7	2,920.7	2,920.7	2,686.7 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,417.4	1,211.7	1,211.7	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	148.0	642.9	642.9	642.9	642.9	494.9 334.4 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	19.5	89.3	89.3	89.3	89.3	69.8 357.9 %	0.0	0.0	0.0
1174 UA I/A (Other)	19.4	5.0	5.0	5.0	5.0	-14.4 -74.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	17	15	15	15	-5 -25.0 %	-2 -11.8 %	0	0
Perm Part Time	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,417.4	1,211.7	1,211.7	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0	0.0
Designated General (DGF)	167.5	732.2	732.2	732.2	732.2	564.7 337.1 %	0.0	0.0	0.0
Other State Funds (Other)	19.4	16.1	16.1	16.1	16.1	-3.3 -17.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	234.0	2,920.7	2,920.7	2,920.7	2,920.7	2,686.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	142,883.8	140,341.2	140,341.2	140,341.2	140,341.2	-2,542.6 -1.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	76,989.4	80,676.9	80,676.9	80,676.9	80,676.9	3,687.5 4.8 %	0.0	0.0	0.0
2 Travel	4,538.9	5,125.6	5,125.6	5,125.6	5,125.6	586.7 12.9 %	0.0	0.0	0.0
3 Services	40,625.6	34,258.6	34,258.6	34,258.6	34,258.6	-6,367.0 -15.7 %	0.0	0.0	0.0
4 Commodities	7,533.4	8,011.5	8,011.5	8,011.5	8,011.5	478.1 6.3 %	0.0	0.0	0.0
5 Capital Outlay	5,218.7	4,028.4	4,028.4	4,028.4	4,028.4	-1,190.3 -22.8 %	0.0	0.0	0.0
7 Grants, Benefits	2,667.0	3,168.9	3,168.9	3,168.9	3,168.9	501.9 18.8 %	0.0	0.0	0.0
8 Miscellaneous	5,310.8	5,071.3	5,071.3	5,071.3	5,071.3	-239.5 -4.5 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	66,025.7	72,806.7	72,806.7	72,806.7	72,806.7	6,781.0 10.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	2,987.6	3,003.2	3,003.2	3,003.2	3,003.2	15.6 0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,493.6	17,880.1	17,880.1	17,880.1	17,880.1	-1,613.5 -8.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,085.8	3,367.4	3,367.4	3,367.4	3,367.4	2,281.6 210.1 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	28,489.8	34,569.0	34,569.0	34,569.0	34,569.0	6,079.2 21.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,481.4	5,023.8	5,023.8	5,023.8	5,023.8	3,542.4 239.1 %	0.0	0.0	0.0
1174 UA I/A (Other)	23,319.9	3,691.0	3,691.0	3,691.0	3,691.0	-19,628.9 -84.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	594	569	569	569	569	-25 -4.2 %	0	0	0
Perm Part Time	30	27	27	27	27	-3 -10.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,481.2	20,883.3	20,883.3	20,883.3	20,883.3	-1,597.9 -7.1 %	0.0	0.0	0.0
Designated General (DGF)	28,489.8	34,569.0	34,569.0	34,569.0	34,569.0	6,079.2 21.3 %	0.0	0.0	0.0
Other State Funds (Other)	25,887.1	12,082.2	12,082.2	12,082.2	12,082.2	-13,804.9 -53.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	66,025.7	72,806.7	72,806.7	72,806.7	72,806.7	6,781.0 10.3 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
<b>Total</b>	11,155.8	13,518.7	13,518.7	13,518.7	13,518.7	2,362.9 21.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,508.5	8,525.9	8,525.9	8,525.9	8,525.9	17.4 0.2 %	0.0	0.0	0.0
2 Travel	50.6	52.0	52.0	52.0	52.0	1.4 2.8 %	0.0	0.0	0.0
3 Services	1,415.4	3,832.8	3,832.8	3,832.8	3,832.8	2,417.4 170.8 %	0.0	0.0	0.0
4 Commodities	699.4	966.7	966.7	966.7	966.7	267.3 38.2 %	0.0	0.0	0.0
5 Capital Outlay	314.8	0.0	0.0	0.0	0.0	-314.8 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	167.1	141.3	141.3	141.3	141.3	-25.8 -15.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85.5	560.1	560.1	560.1	560.1	474.6 555.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,304.5	4,835.8	4,835.8	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	199.4 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,385.7	7,311.2	7,311.2	7,311.2	7,311.2	1,925.5 35.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	380.1	267.5	267.5	267.5	267.5	-112.6 -29.6 %	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	344.7	344.7	344.7	344.7	344.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	63	60	60	60	-8 -11.8 %	-3 -4.8 %	0	0
Perm Part Time	9	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,304.5	4,835.8	4,835.8	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0	0.0
Designated General (DGF)	5,765.8	7,578.7	7,578.7	7,578.7	7,578.7	1,812.9 31.4 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	544.1	544.1	544.1	544.1	544.1 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	85.5	560.1	560.1	560.1	560.1	474.6 555.1 %	0.0	0.0	0.0

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	36,109.3	42,530.9	42,530.9	42,530.9	42,530.9	6,421.6 17.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	25,151.4	25,380.2	25,380.2	25,380.2	25,380.2	228.8 0.9 %	0.0	0.0	0.0	
2 Travel	666.1	771.2	771.2	771.2	771.2	105.1 15.8 %	0.0	0.0	0.0	
3 Services	6,558.7	7,993.5	7,993.5	7,993.5	7,993.5	1,434.8 21.9 %	0.0	0.0	0.0	
4 Commodities	1,554.2	4,877.9	4,877.9	4,877.9	4,877.9	3,323.7 213.9 %	0.0	0.0	0.0	
5 Capital Outlay	700.6	463.2	463.2	463.2	463.2	-237.4 -33.9 %	0.0	0.0	0.0	
7 Grants, Benefits	1,166.0	2,313.2	2,313.2	2,313.2	2,313.2	1,147.2 98.4 %	0.0	0.0	0.0	
8 Miscellaneous	312.3	731.7	731.7	731.7	731.7	419.4 134.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,760.6	4,047.1	4,047.1	4,047.1	4,047.1	286.5 7.6 %	0.0	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	0.0	
1004 Gen Fund (UGF)	19,513.4	19,312.7	19,312.7	19,312.7	19,312.7	-200.7 -1.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	37.2	749.1	749.1	749.1	749.1	711.9 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	11,836.5	16,786.5	16,786.5	16,786.5	16,786.5	4,950.0 41.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	159.8	431.6	431.6	431.6	431.6	271.8 170.1 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	248.0	262.0	262.0	262.0	262.0	14.0 5.6 %	0.0	0.0	0.0	
1174 UA I/A (Other)	535.6	923.7	923.7	923.7	923.7	388.1 72.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	242	235	235	235	235	-7 -2.9 %	0	0	0	
Perm Part Time	10	9	9	9	9	-1 -10.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,531.6	19,330.9	19,330.9	19,330.9	19,330.9	-200.7 -1.0 %	0.0	0.0	0.0	
Designated General (DGF)	12,084.5	17,048.5	17,048.5	17,048.5	17,048.5	4,964.0 41.1 %	0.0	0.0	0.0	
Other State Funds (Other)	732.6	2,104.4	2,104.4	2,104.4	2,104.4	1,371.8 187.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3,760.6	4,047.1	4,047.1	4,047.1	4,047.1	286.5 7.6 %	0.0	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	4,792.8	5,473.3	5,473.3	5,473.3	5,473.3	680.5 14.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,772.6	3,860.5	3,860.5	3,860.5	3,860.5	87.9 2.3 %	0.0	0.0	0.0	
2 Travel	78.4	63.8	63.8	63.8	63.8	-14.6 -18.6 %	0.0	0.0	0.0	
3 Services	539.6	549.1	549.1	549.1	549.1	9.5 1.8 %	0.0	0.0	0.0	
4 Commodities	267.5	807.8	807.8	807.8	807.8	540.3 202.0 %	0.0	0.0	0.0	
5 Capital Outlay	45.5	75.9	75.9	75.9	75.9	30.4 66.8 %	0.0	0.0	0.0	
7 Grants, Benefits	89.2	116.2	116.2	116.2	116.2	27.0 30.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	654.2	850.0	850.0	850.0	850.0	195.8 29.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,291.0	2,167.0	2,167.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	166.6 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,591.5	1,997.1	1,997.1	1,997.1	1,997.1	405.6 25.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	256.1	287.5	287.5	287.5	287.5	31.4 12.3 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,291.0	2,167.0	2,167.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0	0.0	
Designated General (DGF)	1,847.6	2,284.6	2,284.6	2,284.6	2,284.6	437.0 23.7 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	171.7 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	654.2	850.0	850.0	850.0	850.0	195.8 29.9 %	0.0	0.0	0.0	

## 2018 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	7,065.9	7,655.2	7,655.2	7,655.2	7,655.2	589.3 8.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,925.5	4,489.1	4,489.1	4,489.1	4,489.1	-436.4 -8.9 %	0.0	0.0	0.0	
2 Travel	155.5	210.0	210.0	210.0	210.0	54.5 35.0 %	0.0	0.0	0.0	
3 Services	1,490.0	1,947.5	1,947.5	1,947.5	1,947.5	457.5 30.7 %	0.0	0.0	0.0	
4 Commodities	346.4	887.2	887.2	887.2	887.2	540.8 156.1 %	0.0	0.0	0.0	
5 Capital Outlay	70.8	0.0	0.0	0.0	0.0	-70.8 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	77.7	121.4	121.4	121.4	121.4	43.7 56.2 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,446.6	1,480.1	1,480.1	1,480.1	1,480.1	33.5 2.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,890.0	2,606.4	2,606.4	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	219.9	179.6	179.6	179.6	179.6	-40.3 -18.3 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	2,323.3	3,258.0	3,258.0	3,258.0	3,258.0	934.7 40.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	180.4	83.6	83.6	83.6	83.6	-96.8 -53.7 %	0.0	0.0	0.0	
1174 UA I/A (Other)	5.7	47.5	47.5	47.5	47.5	41.8 733.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	44	44	44	44	-5 -10.2 %	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,890.0	2,606.4	2,606.4	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0	0.0	
Designated General (DGF)	2,503.7	3,341.6	3,341.6	3,341.6	3,341.6	837.9 33.5 %	0.0	0.0	0.0	
Other State Funds (Other)	225.6	227.1	227.1	227.1	227.1	1.5 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,446.6	1,480.1	1,480.1	1,480.1	1,480.1	33.5 2.3 %	0.0	0.0	0.0	



**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	2,598.6	2,598.6	2,598.6	2,598.6 >999 %	2,598.6 >999 %	0.0	0.0	
2 Travel	0.0	0.0	79.8	79.8	79.8	79.8 >999 %	79.8 >999 %	0.0	0.0	
3 Services	0.0	0.0	1,152.3	1,152.3	1,152.3	1,152.3 >999 %	1,152.3 >999 %	0.0	0.0	
4 Commodities	0.0	0.0	103.9	103.9	103.9	103.9 >999 %	103.9 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	25	25	25	25 >999 %	25 >999 %	0	0	
Perm Part Time	0	0	1	1	1	1 >999 %	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
<b>Total</b>	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	721.3	721.3	721.3	721.3 >999 %	721.3 >999 %	0.0	0.0	
2 Travel	0.0	0.0	67.0	67.0	67.0	67.0 >999 %	67.0 >999 %	0.0	0.0	
3 Services	0.0	0.0	504.2	504.2	504.2	504.2 >999 %	504.2 >999 %	0.0	0.0	
4 Commodities	0.0	0.0	26.0	26.0	26.0	26.0 >999 %	26.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	160.0	160.0	160.0	160.0 >999 %	160.0 >999 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7 >999 %	7 >999 %	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>										
Designated General (DGF)	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).