

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

**Appropriation: University of Alaska**

**Allocation: Budget Reductions/Additions - Systemwide**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]				
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018				
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub				
<b>Total</b>	0.0	1.0	1.0	-459.2	5,040.8	18,540.8	5,040.8	>999 %	5,039.8	>999 %	5,500.0	<-999 %	-13,500.0	-72.8 %
<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		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	1.0	1.0	-459.2	-459.2	-459.2	-459.2	<-999 %	-460.2	<-999 %	0.0		0.0	
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	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	5,500.0	19,000.0	5,500.0	>999 %	5,500.0	>999 %	5,500.0	>999 %	-13,500.0	-71.1 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,500.0	19,000.0	5,500.0	>999 %	5,500.0	>999 %	5,500.0	>999 %	-13,500.0	-71.1 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	-460.2	-460.2	-460.2	-460.2	<-999 %	-460.2	<-999 %	0.0		0.0	
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,500.0	19,000.0	5,500.0	>999 %	5,500.0	>999 %	5,500.0	>999 %	-13,500.0	-71.1 %
Designated General (DGF)	0.0	1.0	1.0	-459.2	-459.2	-459.2	-459.2	<-999 %	-460.2	<-999 %	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		0.0	
Federal Receipts (Fed)	0.0	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 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	38,067.4	38,531.1	33,118.0	33,118.0	33,118.0	33,118.0	-4,949.4	-13.0 %	-5,413.1	-14.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,279.0	15,818.1	12,498.2	12,498.2	12,498.2	12,498.2	-6,780.8	-35.2 %	-3,319.9	-21.0 %	0.0	0.0
2 Travel	726.7	694.0	547.2	547.2	547.2	547.2	-179.5	-24.7 %	-146.8	-21.2 %	0.0	0.0
3 Services	17,052.7	21,157.1	19,500.6	19,500.6	19,500.6	19,500.6	2,447.9	14.4 %	-1,656.5	-7.8 %	0.0	0.0
4 Commodities	452.5	419.0	289.1	289.1	289.1	289.1	-163.4	-36.1 %	-129.9	-31.0 %	0.0	0.0
5 Capital Outlay	68.5	27.0	27.0	27.0	27.0	27.0	-41.5	-60.6 %	0.0		0.0	0.0
7 Grants, Benefits	160.0	160.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %	-160.0	-100.0 %	0.0	0.0
8 Miscellaneous	328.0	255.9	255.9	255.9	255.9	255.9	-72.1	-22.0 %	0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	>999 %	0.0		0.0	0.0
1004 Gen Fund (UGF)	15,958.6	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	265.3	485.1	485.1	485.1	485.1	485.1	219.8	82.8 %	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	11,523.7	14,830.1	9,417.0	9,417.0	9,417.0	9,417.0	-2,106.7	-18.3 %	-5,413.1	-36.5 %	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	249.7	0.0		0.0		0.0	0.0
1151 VoTech Ed (DGF)	188.5	1,018.0	1,018.0	1,018.0	1,018.0	1,018.0	829.5	440.1 %	0.0		0.0	0.0
1174 UA I/A (Other)	9,881.6	10,081.6	10,081.6	10,081.6	10,081.6	10,081.6	200.0	2.0 %	0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	160	128	96	96	96	96	-64	-40.0 %	-32	-25.0 %	0	0
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,958.6	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0		0.0	0.0
Designated General (DGF)	11,712.2	15,848.1	10,435.0	10,435.0	10,435.0	10,435.0	-1,277.2	-10.9 %	-5,413.1	-34.2 %	0.0	0.0
Other State Funds (Other)	10,396.6	10,816.4	10,816.4	10,816.4	10,816.4	10,816.4	419.8	4.0 %	0.0		0.0	0.0
Federal Receipts (Fed)	0.0	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	>999 %	0.0		0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	19,802.8	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	-2,537.7	-12.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	9,609.8	7,467.7	7,467.7	7,467.7	7,467.7	7,467.7	-2,142.1	-22.3 %	0.0	0.0	0.0
2 Travel	153.8	154.6	154.6	154.6	154.6	154.6	0.8	0.5 %	0.0	0.0	0.0
3 Services	9,173.3	8,785.6	8,785.6	8,785.6	8,785.6	8,785.6	-387.7	-4.2 %	0.0	0.0	0.0
4 Commodities	648.1	631.9	631.9	631.9	631.9	631.9	-16.2	-2.5 %	0.0	0.0	0.0
5 Capital Outlay	217.8	225.3	225.3	225.3	225.3	225.3	7.5	3.4 %	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	0.0
8 Miscellaneous	0.0	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	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	29.4	0.0	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	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5 %	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	3,548.3	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	82	59	59	59	59	59	-23	-28.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,121.4	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0	0.0	0.0
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	992.8	19.5 %	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	3,548.3	-29.4	-0.8 %	0.0	0.0	0.0

# Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	12,191.0	0.0	0.0	0.0	0.0	0.0	-12,191.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,955.2	0.0	0.0	0.0	0.0	0.0	-2,955.2	-100.0 %	0.0	0.0
2 Travel	214.1	0.0	0.0	0.0	0.0	0.0	-214.1	-100.0 %	0.0	0.0
3 Services	8,697.6	0.0	0.0	0.0	0.0	0.0	-8,697.6	-100.0 %	0.0	0.0
4 Commodities	316.6	0.0	0.0	0.0	0.0	0.0	-316.6	-100.0 %	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	7.5	0.0	0.0	0.0	0.0	0.0	-7.5	-100.0 %	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)	5,743.0	0.0	0.0	0.0	0.0	0.0	-5,743.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,288.9	0.0	0.0	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,622.9	0.0	0.0	0.0	0.0	0.0	-1,622.9	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,488.7	0.0	0.0	0.0	0.0	0.0	-1,488.7	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	2,047.5	0.0	0.0	0.0	0.0	0.0	-2,047.5	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	0	0	0	0	0	-32	-100.0 %	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)	1,288.9	0.0	0.0	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0	0.0
Designated General (DGF)	3,536.2	0.0	0.0	0.0	0.0	0.0	-3,536.2	-100.0 %	0.0	0.0
Other State Funds (Other)	1,622.9	0.0	0.0	0.0	0.0	0.0	-1,622.9	-100.0 %	0.0	0.0
Federal Receipts (Fed)	5,743.0	0.0	0.0	0.0	0.0	0.0	-5,743.0	-100.0 %	0.0	0.0

# Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]			
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018			
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub			
<b>Total</b>	274,766.4	267,116.8	266,856.8	266,856.8	267,006.8	267,006.8	-7,759.6	-2.8 %	-110.0	150.0	0.1 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	166,244.1	158,912.5	158,912.5	158,912.5	158,912.5	158,912.5	-7,331.6	-4.4 %	0.0	0.0		0.0	
2 Travel	4,030.0	3,643.9	3,643.9	3,643.9	3,643.9	3,643.9	-386.1	-9.6 %	0.0	0.0		0.0	
3 Services	56,062.2	60,505.0	60,245.0	60,245.0	60,245.0	60,245.0	4,182.8	7.5 %	-260.0	-0.4 %	0.0	0.0	
4 Commodities	16,225.2	12,420.6	12,420.6	12,420.6	12,420.6	12,420.6	-3,804.6	-23.4 %	0.0	0.0		0.0	
5 Capital Outlay	2,855.7	7,843.4	7,843.4	7,843.4	7,843.4	7,843.4	4,987.7	174.7 %	0.0	0.0		0.0	
7 Grants, Benefits	24,783.6	19,004.0	19,004.0	19,004.0	19,004.0	19,004.0	-5,779.6	-23.3 %	0.0	0.0		0.0	
8 Miscellaneous	4,565.6	4,787.4	4,787.4	4,787.4	4,937.4	4,937.4	371.8	8.1 %	150.0	3.1 %	150.0	3.1 %	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	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	19.8	0.0		0.0	0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	97,747.4	97,747.4	97,747.4	97,747.4	97,747.4	-14,936.3	-13.3 %	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	7,026.2	1,000.0	16.6 %	0.0	0.0		0.0	
1037 GF/MH (UGF)	605.8	755.8	605.8	605.8	755.8	755.8	150.0	24.8 %	0.0	150.0	24.8 %	0.0	
1048 Univ Rcpt (DGF)	109,793.0	116,369.1	116,369.1	116,369.1	116,369.1	116,369.1	6,576.1	6.0 %	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	2,500.0	0.0		0.0	0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,787.6	1,677.6	1,677.6	1,677.6	1,677.6	-187.4	-10.0 %	-110.0	-6.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,281.4	1,719.4	1,719.4	1,719.4	1,719.4	1,719.4	438.0	34.2 %	0.0	0.0		0.0	
1174 UA I/A (Other)	9,551.9	8,751.9	8,751.9	8,751.9	8,751.9	8,751.9	-800.0	-8.4 %	0.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,500	1,337	1,337	1,337	1,337	1,337	-163	-10.9 %	0	0		0	
Perm Part Time	41	37	37	37	37	37	-4	-9.8 %	0	0		0	
Temporary	0	0	0	0	0	0	0		0	0		0	

**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<u>Funding Summary</u>												
Unrestricted General (UGF)	113,309.3	98,523.0	98,373.0	98,373.0	98,523.0	98,523.0	-14,786.3	-13.0 %	0.0	150.0	0.2 %	0.0
Designated General (DGF)	111,074.4	118,088.5	118,088.5	118,088.5	118,088.5	118,088.5	7,014.1	6.3 %	0.0	0.0		0.0
Other State Funds (Other)	19,943.1	20,065.7	19,955.7	19,955.7	19,955.7	19,955.7	12.6	0.1 %	-110.0	-0.5 %	0.0	0.0
Federal Receipts (Fed)	30,439.6	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 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	3,212.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	472.2	14.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,559.5	2,430.0	2,430.0	2,430.0	2,430.0	2,430.0	-129.5	-5.1 %	0.0	0.0	0.0
2 Travel	216.5	53.0	53.0	53.0	53.0	53.0	-163.5	-75.5 %	0.0	0.0	0.0
3 Services	316.9	1,033.0	1,033.0	1,033.0	1,033.0	1,033.0	716.1	226.0 %	0.0	0.0	0.0
4 Commodities	119.5	168.6	168.6	168.6	168.6	168.6	49.1	41.1 %	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	0.0
7 Grants, Benefits	0.0	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	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	1,200.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	1,103.4	959.6	959.6	959.6	959.6	959.6	-143.8	-13.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	250.0	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	725.0	725.0	725.0	725.0	725.0	700.0	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,103.4	959.6	959.6	959.6	959.6	959.6	-143.8	-13.0 %	0.0	0.0	0.0
Designated General (DGF)	634.0	550.0	550.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0	0.0
Other State Funds (Other)	275.0	975.0	975.0	975.0	975.0	975.0	700.0	254.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	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 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	16,957.2	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	-517.2	-3.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	11,646.1	10,718.3	10,718.3	10,718.3	10,718.3	10,718.3	-927.8	-8.0 %	0.0	0.0	0.0
2 Travel	150.3	130.9	130.9	130.9	130.9	130.9	-19.4	-12.9 %	0.0	0.0	0.0
3 Services	2,904.0	2,951.4	2,951.4	2,951.4	2,951.4	2,951.4	47.4	1.6 %	0.0	0.0	0.0
4 Commodities	1,637.7	1,888.2	1,888.2	1,888.2	1,888.2	1,888.2	250.5	15.3 %	0.0	0.0	0.0
5 Capital Outlay	224.9	272.9	272.9	272.9	272.9	272.9	48.0	21.3 %	0.0	0.0	0.0
7 Grants, Benefits	274.3	361.8	361.8	361.8	361.8	361.8	87.5	31.9 %	0.0	0.0	0.0
8 Miscellaneous	119.9	116.5	116.5	116.5	116.5	116.5	-3.4	-2.8 %	0.0	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	1,000.8	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	7,651.8	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	489.3	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,650.4	8,186.7	8,186.7	8,186.7	8,186.7	8,186.7	536.3	7.0 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	96.7	240.2	240.2	240.2	240.2	240.2	143.5	148.4 %	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	68.2	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	86	99	99	99	99	99	13	15.1 %	0	0	0
Perm Part Time	3	5	5	5	5	5	2	66.7 %	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,651.8	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0	0.0	0.0
Designated General (DGF)	7,747.1	8,426.9	8,426.9	8,426.9	8,426.9	8,426.9	679.8	8.8 %	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	557.5	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0	0.0	0.0



# Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	5,903.1	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	-63.8	-1.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,469.0	4,300.0	4,300.0	4,300.0	4,300.0	4,300.0	-169.0	-3.8 %	0.0	0.0	0.0
2 Travel	111.4	44.6	44.6	44.6	44.6	44.6	-66.8	-60.0 %	0.0	0.0	0.0
3 Services	629.9	703.5	703.5	703.5	703.5	703.5	73.6	11.7 %	0.0	0.0	0.0
4 Commodities	589.4	623.4	623.4	623.4	623.4	623.4	34.0	5.8 %	0.0	0.0	0.0
5 Capital Outlay	24.6	47.3	47.3	47.3	47.3	47.3	22.7	92.3 %	0.0	0.0	0.0
7 Grants, Benefits	59.3	100.8	100.8	100.8	100.8	100.8	41.5	70.0 %	0.0	0.0	0.0
8 Miscellaneous	19.5	19.7	19.7	19.7	19.7	19.7	0.2	1.0 %	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	767.7	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	2,848.3	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	323.5	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,955.3	2,282.8	2,282.8	2,282.8	2,282.8	2,282.8	327.5	16.7 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	97.6	97.6	97.6	97.6	97.6	97.6	>999 %	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	8.3	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	29	29	29	29	29	-1	-3.3 %	0	0	0
Perm Part Time	5	5	5	5	5	5	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,848.3	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0	0.0	0.0
Designated General (DGF)	1,955.3	2,380.4	2,380.4	2,380.4	2,380.4	2,380.4	425.1	21.7 %	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	331.8	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	767.7	0.0		0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	11,443.4	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	1,896.1	16.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	8,415.5	9,529.7	9,529.7	9,529.7	9,529.7	9,529.7	1,114.2	13.2 %	0.0	0.0	0.0
2 Travel	56.8	69.9	69.9	69.9	69.9	69.9	13.1	23.1 %	0.0	0.0	0.0
3 Services	1,981.1	2,516.3	2,516.3	2,516.3	2,516.3	2,516.3	535.2	27.0 %	0.0	0.0	0.0
4 Commodities	576.5	772.8	772.8	772.8	772.8	772.8	196.3	34.1 %	0.0	0.0	0.0
5 Capital Outlay	343.4	91.3	91.3	91.3	91.3	91.3	-252.1	-73.4 %	0.0	0.0	0.0
7 Grants, Benefits	40.0	329.4	329.4	329.4	329.4	329.4	289.4	723.5 %	0.0	0.0	0.0
8 Miscellaneous	30.1	30.1	30.1	30.1	30.1	30.1	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	245.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	5,444.2	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	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	8,048.3	8,048.3	8,048.3	8,048.3	8,048.3	2,479.3	44.5 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	152.8	152.8	152.8	152.8	152.8	152.8	>999 %	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	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	73	73	73	73	73	-7	-8.8 %	0	0	0
Perm Part Time	2	2	2	2	2	2	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,444.2	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0	0.0	0.0
Designated General (DGF)	5,569.0	8,201.1	8,201.1	8,201.1	8,201.1	8,201.1	2,632.1	47.3 %	0.0	0.0	0.0
Other State Funds (Other)	185.2	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	245.0	0.0		0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	7,819.3	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	-610.2	-7.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	5,412.9	4,881.4	4,881.4	4,881.4	4,881.4	4,881.4	-531.5	-9.8 %	0.0	0.0	0.0
2 Travel	164.5	81.0	81.0	81.0	81.0	81.0	-83.5	-50.8 %	0.0	0.0	0.0
3 Services	1,377.5	1,408.6	1,408.6	1,408.6	1,408.6	1,408.6	31.1	2.3 %	0.0	0.0	0.0
4 Commodities	683.6	503.4	503.4	503.4	503.4	503.4	-180.2	-26.4 %	0.0	0.0	0.0
5 Capital Outlay	138.0	268.8	268.8	268.8	268.8	268.8	130.8	94.8 %	0.0	0.0	0.0
7 Grants, Benefits	30.5	53.6	53.6	53.6	53.6	53.6	23.1	75.7 %	0.0	0.0	0.0
8 Miscellaneous	12.3	12.3	12.3	12.3	12.3	12.3	0.0		0.0	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	1,255.6	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	3,430.5	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	177.3	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,642.5	2,782.0	2,782.0	2,782.0	2,782.0	2,782.0	139.5	5.3 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	83.4	104.4	104.4	104.4	104.4	104.4	21.0	25.2 %	0.0	0.0	0.0
1174 UA I/A (Other)	230.0	130.0	130.0	130.0	130.0	130.0	-100.0	-43.5 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	53	39	39	39	39	39	-14	-26.4 %	0	0	0
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,430.5	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0	0.0	0.0
Designated General (DGF)	2,725.9	2,886.4	2,886.4	2,886.4	2,886.4	2,886.4	160.5	5.9 %	0.0	0.0	0.0
Other State Funds (Other)	407.3	307.3	307.3	307.3	307.3	307.3	-100.0	-24.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	4,157.7	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	-96.4	-2.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	2,795.3	2,806.8	2,806.8	2,806.8	2,806.8	2,806.8	11.5	0.4 %	0.0	0.0	0.0
2 Travel	129.2	176.2	176.2	176.2	176.2	176.2	47.0	36.4 %	0.0	0.0	0.0
3 Services	1,036.9	862.0	862.0	862.0	862.0	862.0	-174.9	-16.9 %	0.0	0.0	0.0
4 Commodities	63.2	111.7	111.7	111.7	111.7	111.7	48.5	76.7 %	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	0.0
7 Grants, Benefits	133.1	104.6	104.6	104.6	104.6	104.6	-28.5	-21.4 %	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	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	1,401.2	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	1,550.2	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	266.6	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	879.7	1,149.5	1,149.5	1,149.5	1,149.5	1,149.5	269.8	30.7 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	60.0	93.7	93.7	93.7	93.7	93.7	33.7	56.2 %	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	34	26	22	22	22	22	-12	-35.3 %	-4	-15.4 %	0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,550.2	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0	0.0	0.0
Designated General (DGF)	939.7	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	303.5	32.3 %	0.0	0.0	0.0
Other State Funds (Other)	266.6	316.6	316.6	316.6	316.6	316.6	50.0	18.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	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 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	2,486.3	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	-150.9	-6.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,588.7	1,173.4	1,173.4	1,173.4	1,173.4	1,173.4	-415.3	-26.1 %	0.0	0.0	0.0
2 Travel	67.0	35.5	35.5	35.5	35.5	35.5	-31.5	-47.0 %	0.0	0.0	0.0
3 Services	795.6	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	250.4	31.5 %	0.0	0.0	0.0
4 Commodities	23.4	51.5	51.5	51.5	51.5	51.5	28.1	120.1 %	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	0.0
7 Grants, Benefits	11.6	29.0	29.0	29.0	29.0	29.0	17.4	150.0 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	984.9	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	1,058.6	757.8	757.8	757.8	757.8	757.8	-300.8	-28.4 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	442.8	592.7	592.7	592.7	592.7	592.7	149.9	33.9 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	12	9	9	9	9	-8	-47.1 %	-3	-25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,058.6	757.8	757.8	757.8	757.8	757.8	-300.8	-28.4 %	0.0	0.0	0.0
Designated General (DGF)	442.8	592.7	592.7	592.7	592.7	592.7	149.9	33.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	984.9	0.0		0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	11,623.4	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	-2,912.2	-25.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	6,003.7	4,141.1	4,141.1	4,141.1	4,141.1	4,141.1	-1,862.6	-31.0 %	0.0	0.0	0.0
2 Travel	390.7	178.9	178.9	178.9	178.9	178.9	-211.8	-54.2 %	0.0	0.0	0.0
3 Services	4,623.6	4,008.4	4,008.4	4,008.4	4,008.4	4,008.4	-615.2	-13.3 %	0.0	0.0	0.0
4 Commodities	448.1	184.9	184.9	184.9	184.9	184.9	-263.2	-58.7 %	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	0.0
7 Grants, Benefits	157.3	197.9	197.9	197.9	197.9	197.9	40.6	25.8 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	542.3	442.3	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	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	360.6	360.6	360.6	360.6	360.6	-100.0	-21.7 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,913.9	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	-524.8	-13.4 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	39.0	0.0	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	232.9	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	59	45	43	43	43	43	-16	-27.1 %	-2	-4.4 %	0
Perm Part Time	4	2	2	2	2	2	-2	-50.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,434.7	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0	0.0	0.0
Designated General (DGF)	3,952.9	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	-563.8	-14.3 %	0.0	0.0	0.0
Other State Funds (Other)	693.5	593.5	593.5	593.5	593.5	593.5	-100.0	-14.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	542.3	442.3	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 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub	
<b>Total</b>	271,666.3	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	-2,970.5	-1.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	140,407.9	127,894.5	127,894.5	127,894.5	127,894.5	127,894.5	-12,513.4	-8.9 %	0.0	0.0	0.0
2 Travel	4,373.3	3,701.1	3,701.1	3,701.1	3,701.1	3,701.1	-672.2	-15.4 %	0.0	0.0	0.0
3 Services	66,761.7	82,127.2	82,127.2	82,127.2	82,127.2	82,127.2	15,365.5	23.0 %	0.0	0.0	0.0
4 Commodities	27,067.1	26,068.0	26,068.0	26,068.0	26,068.0	26,068.0	-999.1	-3.7 %	0.0	0.0	0.0
5 Capital Outlay	8,605.5	2,923.2	2,923.2	2,923.2	2,923.2	2,923.2	-5,682.3	-66.0 %	0.0	0.0	0.0
7 Grants, Benefits	16,841.4	10,767.9	10,767.9	10,767.9	10,767.9	10,767.9	-6,073.5	-36.1 %	0.0	0.0	0.0
8 Miscellaneous	7,609.4	15,213.9	15,213.9	15,213.9	15,213.9	15,213.9	7,604.5	99.9 %	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,285.4	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	-282.1	-1.4 %	0.0	0.0	0.0
1003 G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	127,436.5	120,123.9	120,123.9	120,123.9	120,123.9	120,123.9	-7,312.6	-5.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,025.2	1,425.7	1,425.7	1,425.7	1,425.7	1,425.7	400.5	39.1 %	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	89,892.7	93,180.0	93,180.0	93,180.0	93,180.0	93,180.0	3,287.3	3.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,125.6	2,325.6	2,325.6	2,325.6	2,325.6	2,325.6	-800.0	-25.6 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	185.1	586.0	586.0	586.0	586.0	586.0	400.9	216.6 %	0.0	0.0	0.0
1174 UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	29,265.2	29,265.2	29.7	0.1 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	1,303	1,172	1,126	1,126	1,126	1,126	-177	-13.6 %	-46	-3.9 %	0
Perm Part Time	77	82	81	81	81	81	4	5.2 %	-1	-1.2 %	0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	127,916.8	121,910.0	121,910.0	121,910.0	121,910.0	121,910.0	-6,006.8	-4.7 %	0.0	0.0	0.0
Designated General (DGF)	90,077.8	93,766.0	93,766.0	93,766.0	93,766.0	93,766.0	3,688.2	4.1 %	0.0	0.0	0.0
Other State Funds (Other)	33,386.3	33,016.5	33,016.5	33,016.5	33,016.5	33,016.5	-369.8	-1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	20,285.4	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	-282.1	-1.4 %	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	5,786.2	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	-461.2	-8.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,343.1	2,405.4	2,405.4	2,405.4	2,405.4	2,405.4	-937.7	-28.0 %	0.0	0.0
2 Travel	247.1	247.3	247.3	247.3	247.3	247.3	0.2	0.1 %	0.0	0.0
3 Services	1,799.6	2,183.5	2,183.5	2,183.5	2,183.5	2,183.5	383.9	21.3 %	0.0	0.0
4 Commodities	169.2	322.3	322.3	322.3	322.3	322.3	153.1	90.5 %	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	227.2	166.5	166.5	166.5	166.5	166.5	-60.7	-26.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,916.6	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	342.5	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,478.3	1,797.3	1,797.3	1,797.3	1,797.3	1,797.3	319.0	21.6 %	0.0	0.0
1151 VoTech Ed (DGF)	329.1	171.0	171.0	171.0	171.0	171.0	-158.1	-48.0 %	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	125.0	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	47	35	35	35	35	35	-12	-25.5 %	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	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0	0.0
Designated General (DGF)	1,807.4	1,968.3	1,968.3	1,968.3	1,968.3	1,968.3	160.9	8.9 %	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	467.5	0.0		0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	6,900.1	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	-737.3	-10.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	4,328.1	3,797.9	3,797.9	3,797.9	3,797.9	3,797.9	-530.2	-12.3 %	0.0	0.0	0.0
2 Travel	173.8	107.6	107.6	107.6	107.6	107.6	-66.2	-38.1 %	0.0	0.0	0.0
3 Services	2,137.6	2,002.0	2,002.0	2,002.0	2,002.0	2,002.0	-135.6	-6.3 %	0.0	0.0	0.0
4 Commodities	195.0	169.5	169.5	169.5	169.5	169.5	-25.5	-13.1 %	0.0	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	55.6	85.8	85.8	85.8	85.8	85.8	30.2	54.3 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,326.1	826.1	826.1	826.1	826.1	826.1	-500.0	-37.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,425.6	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.8	258.8	258.8	258.8	258.8	258.8	100.0	63.0 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,934.9	2,385.0	2,385.0	2,385.0	2,385.0	2,385.0	450.1	23.3 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	213.6	213.6	213.6	213.6	213.6	213.6	>999 %	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	54.7	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	51	44	38	38	38	38	-13	-25.5 %	-6	-13.6 %	0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,425.6	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0	0.0	0.0
Designated General (DGF)	1,934.9	2,598.6	2,598.6	2,598.6	2,598.6	2,598.6	663.7	34.3 %	0.0	0.0	0.0
Other State Funds (Other)	213.5	313.5	313.5	313.5	313.5	313.5	100.0	46.8 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	826.1	826.1	826.1	826.1	826.1	-500.0	-37.7 %	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	4,648.3	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	232.4	5.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,938.6	1,858.4	1,858.4	1,858.4	1,858.4	1,858.4	-80.2	-4.1 %	0.0	0.0	0.0
2 Travel	125.8	136.6	136.6	136.6	136.6	136.6	10.8	8.6 %	0.0	0.0	0.0
3 Services	2,349.4	2,735.0	2,735.0	2,735.0	2,735.0	2,735.0	385.6	16.4 %	0.0	0.0	0.0
4 Commodities	205.4	90.0	90.0	90.0	90.0	90.0	-115.4	-56.2 %	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	0.0
7 Grants, Benefits	29.1	60.7	60.7	60.7	60.7	60.7	31.6	108.6 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,420.7	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	500.0	20.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,782.6	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	11.1	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	428.9	642.9	642.9	642.9	642.9	642.9	214.0	49.9 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	89.3	89.3	89.3	89.3	89.3	89.3	>999 %	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	20	17	15	15	15	15	-5	-25.0 %	-2	-11.8 %	0
Perm Part Time	2	1	0	0	0	0	-2	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,782.6	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0	0.0	0.0
Designated General (DGF)	428.9	732.2	732.2	732.2	732.2	732.2	303.3	70.7 %	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	16.1	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	500.0	20.7 %	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	143,923.8	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	-3,582.6	-2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	83,423.7	80,676.9	80,676.9	80,676.9	80,676.9	80,676.9	-2,746.8	-3.3 %	0.0	0.0
2 Travel	5,350.7	5,125.6	5,125.6	5,125.6	5,125.6	5,125.6	-225.1	-4.2 %	0.0	0.0
3 Services	33,161.3	34,258.6	34,258.6	34,258.6	34,258.6	34,258.6	1,097.3	3.3 %	0.0	0.0
4 Commodities	9,979.2	8,011.5	8,011.5	8,011.5	8,011.5	8,011.5	-1,967.7	-19.7 %	0.0	0.0
5 Capital Outlay	6,174.0	4,028.4	4,028.4	4,028.4	4,028.4	4,028.4	-2,145.6	-34.8 %	0.0	0.0
7 Grants, Benefits	3,298.4	3,168.9	3,168.9	3,168.9	3,168.9	3,168.9	-129.5	-3.9 %	0.0	0.0
8 Miscellaneous	2,536.5	5,071.3	5,071.3	5,071.3	5,071.3	5,071.3	2,534.8	99.9 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	1,000.0	1.4 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	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	17,880.1	17,880.1	17,880.1	17,880.1	17,880.1	-3,560.2	-16.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,867.4	3,367.4	3,367.4	3,367.4	3,367.4	3,367.4	500.0	17.4 %	0.0	0.0
1048 Univ Rcpt (DGF)	36,891.4	34,569.0	34,569.0	34,569.0	34,569.0	34,569.0	-2,322.4	-6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	5,023.8	5,023.8	5,023.8	5,023.8	5,023.8	800.0	18.9 %	0.0	0.0
1174 UA I/A (Other)	3,691.0	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	569	569	569	569	569	-67	-10.5 %	0	0
Perm Part Time	29	27	27	27	27	27	-2	-6.9 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,443.5	20,883.3	20,883.3	20,883.3	20,883.3	20,883.3	-3,560.2	-14.6 %	0.0	0.0
Designated General (DGF)	36,891.4	34,569.0	34,569.0	34,569.0	34,569.0	34,569.0	-2,322.4	-6.3 %	0.0	0.0
Other State Funds (Other)	10,782.2	12,082.2	12,082.2	12,082.2	12,082.2	12,082.2	1,300.0	12.1 %	0.0	0.0
Federal Receipts (Fed)	71,806.7	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	1,000.0	1.4 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	14,457.0	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	-938.3	-6.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	10,423.1	8,525.9	8,525.9	8,525.9	8,525.9	8,525.9	-1,897.2	-18.2 %	0.0	0.0	0.0
2 Travel	125.2	52.0	52.0	52.0	52.0	52.0	-73.2	-58.5 %	0.0	0.0	0.0
3 Services	2,862.9	3,832.8	3,832.8	3,832.8	3,832.8	3,832.8	969.9	33.9 %	0.0	0.0	0.0
4 Commodities	926.8	966.7	966.7	966.7	966.7	966.7	39.9	4.3 %	0.0	0.0	0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	99.0	141.3	141.3	141.3	141.3	141.3	42.3	42.7 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	460.1	560.1	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	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	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	7,311.2	7,311.2	7,311.2	7,311.2	7,311.2	484.2	7.1 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	312.9	267.5	267.5	267.5	267.5	267.5	-45.4	-14.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	344.7	344.7	344.7	344.7	344.7	-50.0	-12.7 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	78	63	60	60	60	60	-18	-23.1 %	-3	-4.8 %	0
Perm Part Time	10	9	9	9	9	9	-1	-10.0 %	0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,262.9	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0	0.0	0.0
Designated General (DGF)	7,139.9	7,578.7	7,578.7	7,578.7	7,578.7	7,578.7	438.8	6.1 %	0.0	0.0	0.0
Other State Funds (Other)	594.1	544.1	544.1	544.1	544.1	544.1	-50.0	-8.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	560.1	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 2019 Senate Structure

**Numbers**

Agency: University of Alaska

**Appropriation: University of Alaska**  
**Allocation: Cooperative Extension Service**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	10,735.8	0.0	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	7,608.7	0.0	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	0.0
2 Travel	554.1	0.0	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0	0.0
3 Services	2,243.6	0.0	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	0.0
4 Commodities	251.9	0.0	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0	0.0
5 Capital Outlay	77.5	0.0	0.0	0.0	0.0	0.0	-77.5	-100.0 %	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)	3,501.7	0.0	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	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	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	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	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	0.0	-29.7	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	0	0	0	0	0	-75	-100.0 %	0	0
Perm Part Time	23	0	0	0	0	0	-23	-100.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,499.9	0.0	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	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	0.0	-497.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	3,501.7	0.0	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	44,478.3	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	-1,947.4	-4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	27,294.0	25,380.2	25,380.2	25,380.2	25,380.2	25,380.2	-1,913.8	-7.0 %	0.0	0.0
2 Travel	877.1	771.2	771.2	771.2	771.2	771.2	-105.9	-12.1 %	0.0	0.0
3 Services	7,446.4	7,993.5	7,993.5	7,993.5	7,993.5	7,993.5	547.1	7.3 %	0.0	0.0
4 Commodities	4,126.8	4,877.9	4,877.9	4,877.9	4,877.9	4,877.9	751.1	18.2 %	0.0	0.0
5 Capital Outlay	482.6	463.2	463.2	463.2	463.2	463.2	-19.4	-4.0 %	0.0	0.0
7 Grants, Benefits	3,048.7	2,313.2	2,313.2	2,313.2	2,313.2	2,313.2	-735.5	-24.1 %	0.0	0.0
8 Miscellaneous	1,202.7	731.7	731.7	731.7	731.7	731.7	-471.0	-39.2 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	22,903.7	19,312.7	19,312.7	19,312.7	19,312.7	19,312.7	-3,591.0	-15.7 %	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	749.1	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	15,512.0	16,786.5	16,786.5	16,786.5	16,786.5	16,786.5	1,274.5	8.2 %	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	431.6	0.0		0.0	0.0
1151 VoTech Ed (DGF)	70.0	262.0	262.0	262.0	262.0	262.0	192.0	274.3 %	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	923.7	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	268	235	235	235	235	235	-33	-12.3 %	0	0
Perm Part Time	12	9	9	9	9	9	-3	-25.0 %	0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	19,330.9	19,330.9	19,330.9	19,330.9	19,330.9	-3,591.0	-15.7 %	0.0	0.0
Designated General (DGF)	15,582.0	17,048.5	17,048.5	17,048.5	17,048.5	17,048.5	1,466.5	9.4 %	0.0	0.0
Other State Funds (Other)	2,104.4	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	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

Agency: University of Alaska

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	5,580.7	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	-107.4	-1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	3,392.7	3,860.5	3,860.5	3,860.5	3,860.5	3,860.5	467.8	13.8 %	0.0	0.0	0.0
2 Travel	90.9	63.8	63.8	63.8	63.8	63.8	-27.1	-29.8 %	0.0	0.0	0.0
3 Services	891.7	549.1	549.1	549.1	549.1	549.1	-342.6	-38.4 %	0.0	0.0	0.0
4 Commodities	1,101.9	807.8	807.8	807.8	807.8	807.8	-294.1	-26.7 %	0.0	0.0	0.0
5 Capital Outlay	20.0	75.9	75.9	75.9	75.9	75.9	55.9	279.5 %	0.0	0.0	0.0
7 Grants, Benefits	83.5	116.2	116.2	116.2	116.2	116.2	32.7	39.2 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	850.0	0.0		0.0	0.0	0.0
1004 Gen Fund (UGF)	2,697.4	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	166.6	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,726.8	1,997.1	1,997.1	1,997.1	1,997.1	1,997.1	270.3	15.7 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	134.8	287.5	287.5	287.5	287.5	287.5	152.7	113.3 %	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	5.1	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	39	33	33	33	33	33	-6	-15.4 %	0	0	0
Perm Part Time	4	4	4	4	4	4	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,697.4	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0	0.0	0.0
Designated General (DGF)	1,861.6	2,284.6	2,284.6	2,284.6	2,284.6	2,284.6	423.0	22.7 %	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	171.7	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	850.0	0.0		0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]	
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018	
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub	
<b>Total</b>	8,256.2	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	-601.0	-7.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	5,479.5	4,489.1	4,489.1	4,489.1	4,489.1	4,489.1	-990.4	-18.1 %	0.0	0.0	0.0
2 Travel	187.5	210.0	210.0	210.0	210.0	210.0	22.5	12.0 %	0.0	0.0	0.0
3 Services	1,752.2	1,947.5	1,947.5	1,947.5	1,947.5	1,947.5	195.3	11.1 %	0.0	0.0	0.0
4 Commodities	754.9	887.2	887.2	887.2	887.2	887.2	132.3	17.5 %	0.0	0.0	0.0
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	67.1	121.4	121.4	121.4	121.4	121.4	54.3	80.9 %	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	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,532.6	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	179.6	0.0		0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,940.8	3,258.0	3,258.0	3,258.0	3,258.0	3,258.0	317.2	10.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	398.5	83.6	83.6	83.6	83.6	83.6	-314.9	-79.0 %	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	47.5	0.0		0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	62	44	44	44	44	44	-18	-29.0 %	0	0	0
Perm Part Time	4	3	3	3	3	3	-1	-25.0 %	0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,532.6	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0	0.0	0.0
Designated General (DGF)	3,339.3	3,341.6	3,341.6	3,341.6	3,341.6	3,341.6	2.3	0.1 %	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	227.1	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0	0.0	0.0



# Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]		
Session=>	2015	2018	2018	2018	2018	2018	2015	2018	2018	2018		
Column=>	15MgtP1n	18MgtP1n	19Adj Base	19GovAmd	SenateSub	House	15MgtP1n to SenateSub	18MgtP1n to SenateSub	19GovAmd to SenateSub	House to SenateSub		
<b>Total</b>	0.0	0.0	3,934.6	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	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	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	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	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	0.0
7 Grants, Benefits	0.0	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	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	3,934.6	>999 %	3,934.6	>999 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	25	25	25	25	25	>999 %	25	>999 %	0	0
Perm Part Time	0	0	1	1	1	1	1	>999 %	1	>999 %	0	0
Temporary	0	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	3,934.6	>999 %	3,934.6	>999 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure**

**Numbers**

**Agency: University of Alaska**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [4]	[5] - [6]
Session=>	2015	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19Adj Base	19GovAmd	SenateSub	House	15MgtPIn to SenateSub	18MgtPIn to SenateSub	19GovAmd to SenateSub	House to SenateSub
<b>Total</b>	0.0	0.0	1,478.5	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	721.3 >999 %	721.3 >999 %	0.0	0.0
2 Travel	0.0	0.0	67.0	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	504.2 >999 %	504.2 >999 %	0.0	0.0
4 Commodities	0.0	0.0	26.0	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	0.0
7 Grants, Benefits	0.0	0.0	160.0	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	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	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7	7 >999 %	7 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	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	1,478.5 >999 %	1,478.5 >999 %	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.

**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.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.