

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	7,562.6	693.9	-5,131.1	0.0	0.0	-5,131.1	-12,693.7 -167.8 %	-5,825.0 -839.5 %

Objects of Expenditure

1 Personal Services	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
3 Services	7,562.6	693.9	693.9	0.0	0.0	693.9	-6,868.7 -90.8 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-5,825.0	0.0	0.0	-5,825.0	-5,825.0 <-999 %	-5,825.0 <-999 %

Funding Sources

1002 Fed Rcpts (Fed)	3,626.8	0.0	0.0	0.0	0.0	0.0	-3,626.8 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	-154,339.1	-5,825.0	0.0	0.0	-5,825.0	-5,825.0 <-999 %	148,514.1 -96.2 %
1007 I/A Rcpts (Other)	1,585.1	0.0	0.0	0.0	0.0	0.0	-1,585.1 -100.0 %	0.0
1048 Univ Rcpt (DGF)	0.0	154,339.1	0.0	0.0	0.0	0.0	0.0	-154,339.1 -100.0 %
1061 CIP Rcpts (Other)	2,349.7	0.0	0.0	0.0	0.0	0.0	-2,349.7 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	692.9	692.9	0.0	0.0	692.9	692.9 >999 %	0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	-154,339.1	-5,825.0	0.0	0.0	-5,825.0	-5,825.0 <-999 %	148,514.1 -96.2 %
Designated General (DGF)	1.0	155,033.0	693.9	0.0	0.0	693.9	692.9 >999 %	-154,339.1 -99.6 %
Other State Funds (Other)	3,934.8	0.0	0.0	0.0	0.0	0.0	-3,934.8 -100.0 %	0.0
Federal Receipts (Fed)	3,626.8	0.0	0.0	0.0	0.0	0.0	-3,626.8 -100.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	12,738.1	12,738.1	12,738.1	0.0	0.0	12,738.1	0.0	0.0
2 Travel	561.7	561.7	561.7	0.0	0.0	561.7	0.0	0.0
3 Services	20,290.3	20,290.3	20,290.3	0.0	0.0	20,290.3	0.0	0.0
4 Commodities	267.1	267.1	267.1	0.0	0.0	267.1	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0
8 Miscellaneous	248.0	248.0	248.0	0.0	0.0	248.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0
1004 Gen Fund (UGF)	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	12,417.0	12,417.0	12,417.0	0.0	0.0	12,417.0	0.0	0.0
1151 VoTech Ed (DGF)	942.0	942.0	942.0	0.0	0.0	942.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	0.0	0.0	10,081.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	100	100	100	0	0	100	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
Designated General (DGF)	13,359.0	13,359.0	13,359.0	0.0	0.0	13,359.0	0.0	0.0
Other State Funds (Other)	10,181.6	10,181.6	10,181.6	0.0	0.0	10,181.6	0.0	0.0
Federal Receipts (Fed)	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>A11 NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<b>Total</b>	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,840.2	6,840.2	6,840.2	0.0	0.0	6,840.2	0.0	0.0
2 Travel	189.3	189.3	189.3	0.0	0.0	189.3	0.0	0.0
3 Services	9,204.9	9,204.9	9,204.9	0.0	0.0	9,204.9	0.0	0.0
4 Commodities	627.9	627.9	627.9	0.0	0.0	627.9	0.0	0.0
5 Capital Outlay	202.8	202.8	202.8	0.0	0.0	202.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	0	0	59	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0

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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	265,991.9	254,323.4	265,995.8	0.0	0.0	265,995.8	3.9	11,672.4	4.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	157,118.8	150,220.4	157,118.8	0.0	0.0	157,118.8	0.0	6,898.4	4.6 %
2 Travel	4,322.7	4,135.9	4,322.7	0.0	0.0	4,322.7	0.0	186.8	4.5 %
3 Services	61,146.8	57,415.5	61,150.7	0.0	0.0	61,150.7	3.9	3,735.2	6.5 %
4 Commodities	13,846.6	13,239.7	13,846.6	0.0	0.0	13,846.6	0.0	606.9	4.6 %
5 Capital Outlay	5,625.1	5,380.0	5,625.1	0.0	0.0	5,625.1	0.0	245.1	4.6 %
7 Grants, Benefits	19,441.3	19,441.3	19,441.3	0.0	0.0	19,441.3	0.0	0.0	
8 Miscellaneous	4,490.6	4,490.6	4,490.6	0.0	0.0	4,490.6	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	28,295.2	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	
1004 Gen Fund (UGF)	102,309.0	97,982.7	102,309.0	0.0	0.0	102,309.0	0.0	4,326.3	4.4 %
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	0.0	0.0	5,826.2	0.0	0.0	
1037 GF/MH (UGF)	755.8	755.8	755.8	0.0	0.0	755.8	0.0	0.0	
1048 Univ Rcpt (DGF)	116,311.8	108,965.7	116,311.8	0.0	0.0	116,311.8	0.0	7,346.1	6.7 %
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0	
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	3.9	0.0	0.2 %
1151 VoTech Ed (DGF)	1,511.7	1,511.7	1,511.7	0.0	0.0	1,511.7	0.0	0.0	
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0	0.0	8,884.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,335	1,335	1,335	0	0	1,335	0	0	
Perm Part Time	37	37	37	0	0	37	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	103,084.6	98,758.3	103,084.6	0.0	0.0	103,084.6	0.0	4,326.3 4.4 %
Designated General (DGF)	117,823.5	110,477.4	117,823.5	0.0	0.0	117,823.5	0.0	7,346.1 6.6 %
Other State Funds (Other)	16,788.6	16,792.5	16,792.5	0.0	0.0	16,792.5	3.9	0.0
Federal Receipts (Fed)	28,295.2	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0

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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,430.0	2,430.0	2,430.0	0.0	0.0	2,430.0	0.0	0.0
2 Travel	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0
3 Services	1,033.0	1,033.0	1,033.0	0.0	0.0	1,033.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	0.0	0.0	168.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	0.0	725.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	975.0	0.0	0.0	975.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	267,710.4	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0 0.3 %	825.0 0.3 %	
<u>Objects of Expenditure</u>									
1 Personal Services	128,498.6	128,498.6	128,498.6	0.0	0.0	128,498.6	0.0	0.0	
2 Travel	3,497.1	3,497.1	3,497.1	0.0	0.0	3,497.1	0.0	0.0	
3 Services	89,649.4	89,649.4	89,649.4	0.0	0.0	89,649.4	0.0	0.0	
4 Commodities	18,271.5	18,271.5	18,271.5	0.0	0.0	18,271.5	0.0	0.0	
5 Capital Outlay	2,588.4	2,588.4	2,588.4	0.0	0.0	2,588.4	0.0	0.0	
7 Grants, Benefits	8,453.4	8,453.4	8,453.4	0.0	0.0	8,453.4	0.0	0.0	
8 Miscellaneous	16,752.0	16,752.0	17,577.0	0.0	0.0	17,577.0	825.0 4.9 %	825.0 4.9 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	0.0	
1003 GF/Match (UGF)	997.7	997.7	997.7	0.0	0.0	997.7	0.0	0.0	
1004 Gen Fund (UGF)	125,154.6	125,154.6	125,979.6	0.0	0.0	125,979.6	825.0 0.7 %	825.0 0.7 %	
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	0.0	0.0	1,425.7	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1048 Univ Rcpt (DGF)	87,980.0	87,980.0	87,980.0	0.0	0.0	87,980.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	0.0	0.0	2,325.6	0.0	0.0	
1151 VoTech Ed (DGF)	508.3	508.3	508.3	0.0	0.0	508.3	0.0	0.0	
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	0.0	0.0	29,265.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,102	1,102	1,103	0	0	1,103	1 0.1 %	1 0.1 %	
Perm Part Time	81	81	81	0	0	81	0	0	
Temporary	0	0	0	0	0	0	0	0	



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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	126,202.3	126,202.3	127,027.3	0.0	0.0	127,027.3	825.0	0.7 %
Designated General (DGF)	88,488.3	88,488.3	88,488.3	0.0	0.0	88,488.3	0.0	0.0
Other State Funds (Other)	33,016.5	33,016.5	33,016.5	0.0	0.0	33,016.5	0.0	0.0
Federal Receipts (Fed)	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	0.0

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	74,159.4	74,159.4	74,159.4	0.0	0.0	74,159.4	0.0	0.0
2 Travel	5,169.2	5,169.2	5,169.2	0.0	0.0	5,169.2	0.0	0.0
3 Services	43,973.7	43,973.7	43,973.7	0.0	0.0	43,973.7	0.0	0.0
4 Commodities	7,820.2	7,820.2	7,820.2	0.0	0.0	7,820.2	0.0	0.0
5 Capital Outlay	3,808.6	3,808.6	3,808.6	0.0	0.0	3,808.6	0.0	0.0
7 Grants, Benefits	2,774.5	2,774.5	2,774.5	0.0	0.0	2,774.5	0.0	0.0
8 Miscellaneous	5,584.0	5,584.0	5,584.0	0.0	0.0	5,584.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0	0.0
1003 GF/Match (UGF)	3,741.6	3,741.6	3,741.6	0.0	0.0	3,741.6	0.0	0.0
1004 Gen Fund (UGF)	18,090.1	18,090.1	18,090.1	0.0	0.0	18,090.1	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	0.0	0.0	3,367.4	0.0	0.0
1048 Univ Rcpt (DGF)	36,569.0	36,569.0	36,569.0	0.0	0.0	36,569.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	0.0	0.0	5,023.8	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	585	585	585	0	0	585	0	0
Perm Part Time	27	27	27	0	0	27	0	0
Temporary	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	21,831.7	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0	0.0
Designated General (DGF)	36,569.0	36,569.0	36,569.0	0.0	0.0	36,569.0	0.0	0.0
Other State Funds (Other)	12,082.2	12,082.2	12,082.2	0.0	0.0	12,082.2	0.0	0.0
Federal Receipts (Fed)	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>
<b>Total</b>	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,673.6	2,673.6	2,673.6	0.0	0.0	2,673.6	0.0	0.0
2 Travel	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0
3 Services	1,124.1	1,124.1	1,124.1	0.0	0.0	1,124.1	0.0	0.0
4 Commodities	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	0	0	28	0	0
Perm Part Time	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	708.3	708.3	708.3	0.0	0.0	708.3	0.0	0.0
2 Travel	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
3 Services	816.5	816.5	816.5	0.0	0.0	816.5	0.0	0.0
4 Commodities	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	0	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,582.9	10,582.9	10,582.9	0.0	0.0	10,582.9	0.0	0.0
2 Travel	130.9	130.9	130.9	0.0	0.0	130.9	0.0	0.0
3 Services	2,946.9	2,946.9	2,946.9	0.0	0.0	2,946.9	0.0	0.0
4 Commodities	1,888.2	1,888.2	1,888.2	0.0	0.0	1,888.2	0.0	0.0
5 Capital Outlay	272.9	272.9	272.9	0.0	0.0	272.9	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	0.0	0.0	361.8	0.0	0.0
8 Miscellaneous	118.0	118.0	118.0	0.0	0.0	118.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	8,186.7	8,186.7	0.0	0.0	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	267.5	267.5	267.5	0.0	0.0	267.5	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	99	99	99	0	0	99	0	0
Perm Part Time	5	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
Designated General (DGF)	8,454.2	8,454.2	8,454.2	0.0	0.0	8,454.2	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,979.3	3,979.3	3,979.3	0.0	0.0	3,979.3	0.0	0.0
2 Travel	59.6	59.6	59.6	0.0	0.0	59.6	0.0	0.0
3 Services	774.1	774.1	774.1	0.0	0.0	774.1	0.0	0.0
4 Commodities	525.8	525.8	525.8	0.0	0.0	525.8	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	194.8	0.0	0.0	194.8	0.0	0.0
8 Miscellaneous	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	367.7	367.7	367.7	0.0	0.0	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	2,489.4	2,489.4	0.0	0.0	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	107.8	107.8	107.8	0.0	0.0	107.8	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0
<u>Positions</u>								
Perm Full Time	31	31	31	0	0	31	0	0
Perm Part Time	5	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
Designated General (DGF)	2,597.2	2,597.2	2,597.2	0.0	0.0	2,597.2	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0
Federal Receipts (Fed)	367.7	367.7	367.7	0.0	0.0	367.7	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,244.8	9,244.8	9,244.8	0.0	0.0	9,244.8	0.0	0.0
2 Travel	40.7	40.7	40.7	0.0	0.0	40.7	0.0	0.0
3 Services	2,743.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	0.0
4 Commodities	745.7	745.7	745.7	0.0	0.0	745.7	0.0	0.0
5 Capital Outlay	135.8	135.8	135.8	0.0	0.0	135.8	0.0	0.0
7 Grants, Benefits	375.0	375.0	375.0	0.0	0.0	375.0	0.0	0.0
8 Miscellaneous	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	8,172.1	8,172.1	0.0	0.0	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	157.3	157.3	157.3	0.0	0.0	157.3	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	73	73	73	0	0	73	0	0
Perm Part Time	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
Designated General (DGF)	8,329.4	8,329.4	8,329.4	0.0	0.0	8,329.4	0.0	0.0
Other State Funds (Other)	172.3	172.3	172.3	0.0	0.0	172.3	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,859.5	4,859.5	4,859.5	0.0	0.0	4,859.5	0.0	0.0
2 Travel	59.5	59.5	59.5	0.0	0.0	59.5	0.0	0.0
3 Services	965.2	965.2	965.2	0.0	0.0	965.2	0.0	0.0
4 Commodities	308.3	308.3	308.3	0.0	0.0	308.3	0.0	0.0
5 Capital Outlay	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0
7 Grants, Benefits	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0
8 Miscellaneous	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	0.0	0.0	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	2,508.9	2,508.9	0.0	0.0	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	0	0	39	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
Designated General (DGF)	2,623.1	2,623.1	2,623.1	0.0	0.0	2,623.1	0.0	0.0
Other State Funds (Other)	187.3	187.3	187.3	0.0	0.0	187.3	0.0	0.0
Federal Receipts (Fed)	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,458.6	2,458.6	2,458.6	0.0	0.0	2,458.6	0.0	0.0
2 Travel	174.2	174.2	174.2	0.0	0.0	174.2	0.0	0.0
3 Services	1,182.7	1,182.7	1,182.7	0.0	0.0	1,182.7	0.0	0.0
4 Commodities	136.2	136.2	136.2	0.0	0.0	136.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	1,149.5	1,149.5	0.0	0.0	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	24	24	24	0	0	24	0	0
Perm Part Time	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
Designated General (DGF)	1,234.5	1,234.5	1,234.5	0.0	0.0	1,234.5	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	0.0	0.0	316.6	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	718.6	718.6	718.6	0.0	0.0	718.6	0.0	0.0
2 Travel	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0
3 Services	1,385.4	1,385.4	1,385.4	0.0	0.0	1,385.4	0.0	0.0
4 Commodities	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	0.0	0.0	592.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	0.0	0.0	592.7	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,511.4	2,511.4	2,511.4	0.0	0.0	2,511.4	0.0	0.0
2 Travel	238.8	238.8	238.8	0.0	0.0	238.8	0.0	0.0
3 Services	2,140.6	2,140.6	2,140.6	0.0	0.0	2,140.6	0.0	0.0
4 Commodities	234.3	234.3	234.3	0.0	0.0	234.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	0.0	0.0	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	1,797.3	1,797.3	0.0	0.0	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	0	0	35	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
Designated General (DGF)	1,902.3	1,902.3	1,902.3	0.0	0.0	1,902.3	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	0.0	0.0	467.5	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,556.4	3,556.4	3,556.4	0.0	0.0	3,556.4	0.0	0.0
2 Travel	174.6	174.6	174.6	0.0	0.0	174.6	0.0	0.0
3 Services	1,961.8	1,961.8	1,961.8	0.0	0.0	1,961.8	0.0	0.0
4 Commodities	191.5	191.5	191.5	0.0	0.0	191.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	826.1	826.1	826.1	0.0	0.0	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	0.0	0.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	193.6	193.6	193.6	0.0	0.0	193.6	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	37	37	37	0	0	37	0	0
Perm Part Time	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
Designated General (DGF)	2,578.6	2,578.6	2,578.6	0.0	0.0	2,578.6	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	0.0	0.0	313.5	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	0.0	0.0	826.1	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,776.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	0.0
2 Travel	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
3 Services	2,859.1	2,859.1	2,859.1	0.0	0.0	2,859.1	0.0	0.0
4 Commodities	114.5	114.5	114.5	0.0	0.0	114.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	65.3	65.3	65.3	0.0	0.0	65.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	642.9	0.0	0.0	642.9	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	89.3	0.0	0.0	89.3	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	0	0	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
Designated General (DGF)	732.2	732.2	732.2	0.0	0.0	732.2	0.0	0.0
Other State Funds (Other)	116.1	116.1	116.1	0.0	0.0	116.1	0.0	0.0
Federal Receipts (Fed)	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,075.7	5,075.7	5,075.7	0.0	0.0	5,075.7	0.0	0.0
2 Travel	154.3	154.3	154.3	0.0	0.0	154.3	0.0	0.0
3 Services	3,696.3	3,696.3	3,696.3	0.0	0.0	3,696.3	0.0	0.0
4 Commodities	105.3	105.3	105.3	0.0	0.0	105.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	0.0	0.0	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	0.0	0.0	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	45	45	45	0	0	45	0	0
Perm Part Time	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	0.0	0.0	593.5	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	0.0	0.0	442.3	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	8,612.4	8,612.4	8,612.4	0.0	0.0	8,612.4	0.0	0.0
2 Travel	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0
3 Services	3,846.9	3,846.9	3,846.9	0.0	0.0	3,846.9	0.0	0.0
4 Commodities	537.1	537.1	537.1	0.0	0.0	537.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	0.0	0.0	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	7,311.2	7,311.2	0.0	0.0	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	254.2	254.2	254.2	0.0	0.0	254.2	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	0.0	244.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	0	0	59	0	0
Perm Part Time	9	9	9	0	0	9	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
Designated General (DGF)	7,565.4	7,565.4	7,565.4	0.0	0.0	7,565.4	0.0	0.0
Other State Funds (Other)	444.1	444.1	444.1	0.0	0.0	444.1	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	0.0	0.0	560.1	0.0	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	43,982.5	42,872.6	43,982.5	0.0	0.0	43,982.5	0.0	1,109.9 2.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	24,884.2	24,251.6	24,884.2	0.0	0.0	24,884.2	0.0	632.6 2.6 %	
2 Travel	774.5	754.6	774.5	0.0	0.0	774.5	0.0	19.9 2.6 %	
3 Services	9,987.7	9,720.0	9,987.7	0.0	0.0	9,987.7	0.0	267.7 2.8 %	
4 Commodities	4,870.3	4,747.2	4,870.3	0.0	0.0	4,870.3	0.0	123.1 2.6 %	
5 Capital Outlay	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0	
7 Grants, Benefits	2,617.2	2,550.6	2,617.2	0.0	0.0	2,617.2	0.0	66.6 2.6 %	
8 Miscellaneous	738.1	738.1	738.1	0.0	0.0	738.1	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	3,923.3	4,047.1	0.0	0.0	4,047.1	0.0	123.8 3.2 %	
1003 GF/Match (UGF)	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	
1004 Gen Fund (UGF)	20,778.7	20,171.1	20,778.7	0.0	0.0	20,778.7	0.0	607.6 3.0 %	
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	0.0	749.1	0.0	0.0	
1048 Univ Rcpt (DGF)	16,786.5	16,408.0	16,786.5	0.0	0.0	16,786.5	0.0	378.5 2.3 %	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	
1151 VoTech Ed (DGF)	247.6	247.6	247.6	0.0	0.0	247.6	0.0	0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	235	235	235	0	0	235	0	0	
Perm Part Time	9	9	9	0	0	9	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>20ConfCom</u>	[4] <u>All NewLeg</u>	[5] <u>HCSOpinCap</u>	[6] <u>20 OpTOTAL</u>	[6] - [1] <u>19MgtP1n to 20 OpTOTA</u>	[6] - [2] <u>20GovAmdT to 20 OpTOTA</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,796.9	20,189.3	20,796.9	0.0	0.0	20,796.9	0.0	607.6	3.0 %
Designated General (DGF)	17,034.1	16,655.6	17,034.1	0.0	0.0	17,034.1	0.0	378.5	2.3 %
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	0.0	0.0	2,104.4	0.0	0.0	
Federal Receipts (Fed)	4,047.1	3,923.3	4,047.1	0.0	0.0	4,047.1	0.0	123.8	3.2 %

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] All NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,668.8	3,668.8	3,668.8	0.0	0.0	3,668.8	0.0	0.0
2 Travel	76.1	76.1	76.1	0.0	0.0	76.1	0.0	0.0
3 Services	695.7	695.7	695.7	0.0	0.0	695.7	0.0	0.0
4 Commodities	741.8	741.8	741.8	0.0	0.0	741.8	0.0	0.0
5 Capital Outlay	103.6	103.6	103.6	0.0	0.0	103.6	0.0	0.0
7 Grants, Benefits	115.1	115.1	115.1	0.0	0.0	115.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	0.0	0.0	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	271.4	271.4	271.4	0.0	0.0	271.4	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	0	0	33	0	0
Perm Part Time	4	4	4	0	0	4	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
Designated General (DGF)	2,268.5	2,268.5	2,268.5	0.0	0.0	2,268.5	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA
<b>Total</b>	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,500.8	4,500.8	4,500.8	0.0	0.0	4,500.8	0.0	0.0
2 Travel	182.6	182.6	182.6	0.0	0.0	182.6	0.0	0.0
3 Services	1,945.9	1,945.9	1,945.9	0.0	0.0	1,945.9	0.0	0.0
4 Commodities	816.6	816.6	816.6	0.0	0.0	816.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	117.6	117.6	117.6	0.0	0.0	117.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	0.0	0.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	71.5	71.5	71.5	0.0	0.0	71.5	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	44	44	0	0	44	0	0
Perm Part Time	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0
Designated General (DGF)	3,329.5	3,329.5	3,329.5	0.0	0.0	3,329.5	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Budget Reductions/Additions**

	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>
<b>Total</b>	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	20,410.6	0.0	0.0	0.0	0.0	0.0	-20,410.6 -100.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAA Community & Technical College**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	0.0	11,672.4	0.0	0.0	0.0	0.0	0.0	-11,672.4 -100.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	6,898.4	0.0	0.0	0.0	0.0	0.0	-6,898.4 -100.0 %	
2 Travel	0.0	186.8	0.0	0.0	0.0	0.0	0.0	-186.8 -100.0 %	
3 Services	0.0	3,735.2	0.0	0.0	0.0	0.0	0.0	-3,735.2 -100.0 %	
4 Commodities	0.0	606.9	0.0	0.0	0.0	0.0	0.0	-606.9 -100.0 %	
5 Capital Outlay	0.0	245.1	0.0	0.0	0.0	0.0	0.0	-245.1 -100.0 %	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,326.3	0.0	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %	
1048 Univ Rcpt (DGF)	0.0	7,346.1	0.0	0.0	0.0	0.0	0.0	-7,346.1 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,326.3	0.0	0.0	0.0	0.0	0.0	-4,326.3 -100.0 %	
Designated General (DGF)	0.0	7,346.1	0.0	0.0	0.0	0.0	0.0	-7,346.1 -100.0 %	

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: UAS School of Career Education**

	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] 20ConfCom	[4] A11 NewLeg	[5] HCSOpinCap	[6] 20 OpTOTAL	[6] - [1] 19MgtP1n to 20 OpTOTA	[6] - [2] 20GovAmdT to 20 OpTOTA	
<b>Total</b>	0.0	1,109.9	0.0	0.0	0.0	0.0	0.0	-1,109.9 -100.0 %	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	632.6	0.0	0.0	0.0	0.0	0.0	-632.6 -100.0 %	
2 Travel	0.0	19.9	0.0	0.0	0.0	0.0	0.0	-19.9 -100.0 %	
3 Services	0.0	267.7	0.0	0.0	0.0	0.0	0.0	-267.7 -100.0 %	
4 Commodities	0.0	123.1	0.0	0.0	0.0	0.0	0.0	-123.1 -100.0 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	66.6	0.0	0.0	0.0	0.0	0.0	-66.6 -100.0 %	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	123.8	0.0	0.0	0.0	0.0	0.0	-123.8 -100.0 %	
1004 Gen Fund (UGF)	0.0	607.6	0.0	0.0	0.0	0.0	0.0	-607.6 -100.0 %	
1048 Univ Rcpt (DGF)	0.0	378.5	0.0	0.0	0.0	0.0	0.0	-378.5 -100.0 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	607.6	0.0	0.0	0.0	0.0	0.0	-607.6 -100.0 %	
Designated General (DGF)	0.0	378.5	0.0	0.0	0.0	0.0	0.0	-378.5 -100.0 %	
Federal Receipts (Fed)	0.0	123.8	0.0	0.0	0.0	0.0	0.0	-123.8 -100.0 %	

## Column Definitions

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**20ConfCom (20ConfCom)** - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

**All NewLeg (All NewLeg)** - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

**HCSOpinCap (FY20 HCS Op in Cap)** - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

**20 OpTOTAL (20 Operating Adjournment Total)** - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).