

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	0.8	7,562.6	7,562.6	22,712.4	22,711.6	>999 %	15,149.8	200.3 %	15,149.8	200.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	11,975.5	11,975.5	>999 %	11,975.5	>999 %	11,975.5	>999 %
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.8	7,562.6	7,562.6	10,736.9	10,736.1	>999 %	3,174.3	42.0 %	3,174.3	42.0 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	3,626.8	3,626.8	0.0	0.0		-3,626.8	-100.0 %	-3,626.8	-100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	17,228.3	17,228.3	>999 %	17,228.3	>999 %	17,228.3	>999 %
1007 I/A Rcpts (Other)	0.0	1,585.1	1,585.1	0.0	0.0		-1,585.1	-100.0 %	-1,585.1	-100.0 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	4,790.2	4,790.2	>999 %	4,790.2	>999 %	4,790.2	>999 %
1061 CIP Rcpts (Other)	0.0	2,349.7	2,349.7	0.0	0.0		-2,349.7	-100.0 %	-2,349.7	-100.0 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	692.9	692.9	>999 %	692.9	>999 %	692.9	>999 %
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	0.2	25.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	17,228.3	17,228.3	>999 %	17,228.3	>999 %	17,228.3	>999 %
Designated General (DGF)	0.8	1.0	1.0	5,484.1	5,483.3	>999 %	5,483.1	>999 %	5,483.1	>999 %
Other State Funds (Other)	0.0	3,934.8	3,934.8	0.0	0.0		-3,934.8	-100.0 %	-3,934.8	-100.0 %
Federal Receipts (Fed)	0.0	3,626.8	3,626.8	0.0	0.0		-3,626.8	-100.0 %	-3,626.8	-100.0 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	37,393.3	34,302.2	34,302.2	35,407.2	-1,986.1	-5.3 %	1,105.0	3.2 %	1,105.0	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,414.9	12,738.1	12,738.1	12,948.1	-2,466.8	-16.0 %	210.0	1.6 %	210.0	1.6 %
2 Travel	624.9	561.7	561.7	561.7	-63.2	-10.1 %	0.0		0.0	
3 Services	20,621.1	20,290.3	20,290.3	21,185.3	564.2	2.7 %	895.0	4.4 %	895.0	4.4 %
4 Commodities	292.6	267.1	267.1	267.1	-25.5	-8.7 %	0.0		0.0	
5 Capital Outlay	373.4	27.0	27.0	27.0	-346.4	-92.8 %	0.0		0.0	
7 Grants, Benefits	-102.7	170.0	170.0	170.0	272.7	-265.5 %	0.0		0.0	
8 Miscellaneous	169.1	248.0	248.0	248.0	78.9	46.7 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	10,337.0	10,361.6	10,361.6	11,466.6	1,129.6	10.9 %	1,105.0	10.7 %	1,105.0	10.7 %
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	16,991.4	12,417.0	12,417.0	12,417.0	-4,574.4	-26.9 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,018.0	942.0	942.0	942.0	-76.0	-7.5 %	0.0		0.0	
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	1,034.7	11.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	128	100	100	102	-26	-20.3 %	2	2.0 %	2	2.0 %
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,337.0	10,361.6	10,361.6	11,466.6	1,129.6	10.9 %	1,105.0	10.7 %	1,105.0	10.7 %
Designated General (DGF)	18,009.4	13,359.0	13,359.0	13,359.0	-4,650.4	-25.8 %	0.0		0.0	
Other State Funds (Other)	9,046.9	10,181.6	10,181.6	10,181.6	1,134.7	12.5 %	0.0		0.0	
Federal Receipts (Fed)	0.0	400.0	400.0	400.0	400.0	>999 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [1] <u>20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	15,469.0	17,065.1	17,065.1	17,065.1	1,596.1	10.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,554.9	6,840.2	6,840.2	6,840.2	285.3	4.4 %	0.0	0.0
2 Travel	135.8	189.3	189.3	189.3	53.5	39.4 %	0.0	0.0
3 Services	7,454.3	9,204.9	9,204.9	9,204.9	1,750.6	23.5 %	0.0	0.0
4 Commodities	329.8	627.9	627.9	627.9	298.1	90.4 %	0.0	0.0
5 Capital Outlay	994.2	202.8	202.8	202.8	-791.4	-79.6 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,780.3	7,420.3	7,420.3	7,420.3	-360.0	-4.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	1,780.2	41.2 %	0.0	0.0
1174 UA I/A (Other)	3,372.4	3,548.3	3,548.3	3,548.3	175.9	5.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	59	59	59	59	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,780.3	7,420.3	7,420.3	7,420.3	-360.0	-4.6 %	0.0	0.0
Designated General (DGF)	4,316.3	6,096.5	6,096.5	6,096.5	1,780.2	41.2 %	0.0	0.0
Other State Funds (Other)	3,372.4	3,548.3	3,548.3	3,548.3	175.9	5.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	259,929.7	265,991.9	265,995.8	266,694.8	6,765.1	2.6 %	702.9	0.3 %	699.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	158,203.5	157,118.8	157,118.8	157,617.8	-585.7	-0.4 %	499.0	0.3 %	499.0	0.3 %
2 Travel	4,026.9	4,322.7	4,322.7	4,322.7	295.8	7.3 %	0.0		0.0	
3 Services	54,837.8	61,146.8	61,150.7	61,350.7	6,512.9	11.9 %	203.9	0.3 %	200.0	0.3 %
4 Commodities	13,526.9	13,846.6	13,846.6	13,846.6	319.7	2.4 %	0.0		0.0	
5 Capital Outlay	10,407.6	5,625.1	5,625.1	5,625.1	-4,782.5	-46.0 %	0.0		0.0	
7 Grants, Benefits	14,704.3	19,441.3	19,441.3	19,441.3	4,737.0	32.2 %	0.0		0.0	
8 Miscellaneous	4,222.7	4,490.6	4,490.6	4,490.6	267.9	6.3 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,523.4	28,295.2	28,295.2	28,295.2	-228.2	-0.8 %	0.0		0.0	
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	97,711.8	102,309.0	102,309.0	103,008.0	5,296.2	5.4 %	699.0	0.7 %	699.0	0.7 %
1007 I/A Rcpts (Other)	5,705.0	5,826.2	5,826.2	5,826.2	121.2	2.1 %	0.0		0.0	
1037 GF/MH (UGF)	713.7	755.8	755.8	755.8	42.1	5.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	115,403.7	116,311.8	116,311.8	116,311.8	908.1	0.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	320.0	400.0	400.0	400.0	80.0	25.0 %	0.0		0.0	
1092 MHTAAR (Other)	1,707.2	1,677.6	1,681.5	1,681.5	-25.7	-1.5 %	3.9	0.2 %	0.0	
1151 VoTech Ed (DGF)	1,955.9	1,511.7	1,511.7	1,511.7	-444.2	-22.7 %	0.0		0.0	
1174 UA I/A (Other)	7,869.2	8,884.8	8,884.8	8,884.8	1,015.6	12.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,337	1,335	1,335	1,335	-2	-0.1 %	0		0	
Perm Part Time	37	37	37	37	0		0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98,445.3	103,084.6	103,084.6	103,783.6	5,338.3	5.4 %	699.0	0.7 %	699.0	0.7 %
Designated General (DGF)	117,359.6	117,823.5	117,823.5	117,823.5	463.9	0.4 %	0.0		0.0	
Other State Funds (Other)	15,601.4	16,788.6	16,792.5	16,792.5	1,191.1	7.6 %	3.9		0.0	
Federal Receipts (Fed)	28,523.4	28,295.2	28,295.2	28,295.2	-228.2	-0.8 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,005.2	3,684.6	3,684.6	3,684.6	679.4	22.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,925.2	2,430.0	2,430.0	2,430.0	504.8	26.2 %	0.0	0.0
2 Travel	82.7	53.0	53.0	53.0	-29.7	-35.9 %	0.0	0.0
3 Services	980.3	1,033.0	1,033.0	1,033.0	52.7	5.4 %	0.0	0.0
4 Commodities	17.0	168.6	168.6	168.6	151.6	891.8 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	83.0	7.4 %	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	208.5	550.0	550.0	550.0	341.5	163.8 %	0.0	0.0
1174 UA I/A (Other)	720.1	725.0	725.0	725.0	4.9	0.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	0.0		0.0	0.0
Designated General (DGF)	208.5	550.0	550.0	550.0	341.5	163.8 %	0.0	0.0
Other State Funds (Other)	720.1	975.0	975.0	975.0	254.9	35.4 %	0.0	0.0
Federal Receipts (Fed)	1,117.0	1,200.0	1,200.0	1,200.0	83.0	7.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	13,838.0	16,301.6	16,301.6	16,301.6	2,463.6 17.8 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10,401.1	10,582.9	10,582.9	10,582.9	181.8 1.7 %	0.0	0.0
2 Travel	134.7	130.9	130.9	130.9	-3.8 -2.8 %	0.0	0.0
3 Services	753.8	2,946.9	2,946.9	2,946.9	2,193.1 290.9 %	0.0	0.0
4 Commodities	796.6	1,888.2	1,888.2	1,888.2	1,091.6 137.0 %	0.0	0.0
5 Capital Outlay	1,344.0	272.9	272.9	272.9	-1,071.1 -79.7 %	0.0	0.0
7 Grants, Benefits	407.6	361.8	361.8	361.8	-45.8 -11.2 %	0.0	0.0
8 Miscellaneous	0.2	118.0	118.0	118.0	117.8 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	16.6	1,000.8	1,000.8	1,000.8	984.2 >999 %	0.0	0.0
1004 Gen Fund (UGF)	6,462.1	6,289.1	6,289.1	6,289.1	-173.0 -2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	159.9	489.3	489.3	489.3	329.4 206.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	6,930.8	8,186.7	8,186.7	8,186.7	1,255.9 18.1 %	0.0	0.0
1151 VoTech Ed (DGF)	239.7	267.5	267.5	267.5	27.8 11.6 %	0.0	0.0
1174 UA I/A (Other)	28.9	68.2	68.2	68.2	39.3 136.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	99	99	99	99	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,462.1	6,289.1	6,289.1	6,289.1	-173.0 -2.7 %	0.0	0.0
Designated General (DGF)	7,170.5	8,454.2	8,454.2	8,454.2	1,283.7 17.9 %	0.0	0.0
Other State Funds (Other)	188.8	557.5	557.5	557.5	368.7 195.3 %	0.0	0.0
Federal Receipts (Fed)	16.6	1,000.8	1,000.8	1,000.8	984.2 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	4,284.7	5,600.0	5,600.0	5,600.0	1,315.3	30.7 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,402.7	3,979.3	3,979.3	3,979.3	576.6	16.9 %	0.0	0.0
2 Travel	70.6	59.6	59.6	59.6	-11.0	-15.6 %	0.0	0.0
3 Services	282.5	774.1	774.1	774.1	491.6	174.0 %	0.0	0.0
4 Commodities	193.9	525.8	525.8	525.8	331.9	171.2 %	0.0	0.0
5 Capital Outlay	187.6	47.3	47.3	47.3	-140.3	-74.8 %	0.0	0.0
7 Grants, Benefits	127.6	194.8	194.8	194.8	67.2	52.7 %	0.0	0.0
8 Miscellaneous	19.8	19.1	19.1	19.1	-0.7	-3.5 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	45.0	367.7	367.7	367.7	322.7	717.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,365.8	2,303.3	2,303.3	2,303.3	-62.5	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	176.9	323.5	323.5	323.5	146.6	82.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,604.4	2,489.4	2,489.4	2,489.4	885.0	55.2 %	0.0	0.0
1151 VoTech Ed (DGF)	90.6	107.8	107.8	107.8	17.2	19.0 %	0.0	0.0
1174 UA I/A (Other)	2.0	8.3	8.3	8.3	6.3	315.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	31	31	31	2	6.9 %	0	0
Perm Part Time	5	5	5	5	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,365.8	2,303.3	2,303.3	2,303.3	-62.5	-2.6 %	0.0	0.0
Designated General (DGF)	1,695.0	2,597.2	2,597.2	2,597.2	902.2	53.2 %	0.0	0.0
Other State Funds (Other)	178.9	331.8	331.8	331.8	152.9	85.5 %	0.0	0.0
Federal Receipts (Fed)	45.0	367.7	367.7	367.7	322.7	717.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	10,070.8	13,315.4	13,315.4	13,315.4	3,244.6 32.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	7,653.6	9,244.8	9,244.8	9,244.8	1,591.2 20.8 %	0.0	0.0
2 Travel	14.4	40.7	40.7	40.7	26.3 182.6 %	0.0	0.0
3 Services	-235.9	2,743.5	2,743.5	2,743.5	2,979.4 <-999 %	0.0	0.0
4 Commodities	628.6	745.7	745.7	745.7	117.1 18.6 %	0.0	0.0
5 Capital Outlay	1,643.1	135.8	135.8	135.8	-1,507.3 -91.7 %	0.0	0.0
7 Grants, Benefits	367.0	375.0	375.0	375.0	8.0 2.2 %	0.0	0.0
8 Miscellaneous	0.0	29.9	29.9	29.9	29.9 >999 %	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	4,714.2	4,568.7	4,568.7	4,568.7	-145.5 -3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3 >999 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,207.8	8,172.1	8,172.1	8,172.1	2,964.3 56.9 %	0.0	0.0
1151 VoTech Ed (DGF)	138.7	157.3	157.3	157.3	18.6 13.4 %	0.0	0.0
1174 UA I/A (Other)	10.1	50.0	50.0	50.0	39.9 395.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	73	73	73	73	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,714.2	4,568.7	4,568.7	4,568.7	-145.5 -3.1 %	0.0	0.0
Designated General (DGF)	5,346.5	8,329.4	8,329.4	8,329.4	2,982.9 55.8 %	0.0	0.0
Other State Funds (Other)	10.1	172.3	172.3	172.3	162.2 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	5,276.6	6,277.1	6,277.1	6,277.1	1,000.5	19.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,769.4	4,859.5	4,859.5	4,859.5	1,090.1	28.9 %	0.0	0.0
2 Travel	70.7	59.5	59.5	59.5	-11.2	-15.8 %	0.0	0.0
3 Services	787.5	965.2	965.2	965.2	177.7	22.6 %	0.0	0.0
4 Commodities	265.0	308.3	308.3	308.3	43.3	16.3 %	0.0	0.0
5 Capital Outlay	296.3	45.0	45.0	45.0	-251.3	-84.8 %	0.0	0.0
7 Grants, Benefits	63.3	27.5	27.5	27.5	-35.8	-56.6 %	0.0	0.0
8 Miscellaneous	24.4	12.1	12.1	12.1	-12.3	-50.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	169.8	800.0	800.0	800.0	630.2	371.1 %	0.0	0.0
1004 Gen Fund (UGF)	2,761.6	2,666.7	2,666.7	2,666.7	-94.9	-3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	151.4	177.3	177.3	177.3	25.9	17.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,102.0	2,508.9	2,508.9	2,508.9	406.9	19.4 %	0.0	0.0
1151 VoTech Ed (DGF)	91.8	114.2	114.2	114.2	22.4	24.4 %	0.0	0.0
1174 UA I/A (Other)	0.0	10.0	10.0	10.0	10.0	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	39	39	39	39	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,761.6	2,666.7	2,666.7	2,666.7	-94.9	-3.4 %	0.0	0.0
Designated General (DGF)	2,193.8	2,623.1	2,623.1	2,623.1	429.3	19.6 %	0.0	0.0
Other State Funds (Other)	151.4	187.3	187.3	187.3	35.9	23.7 %	0.0	0.0
Federal Receipts (Fed)	169.8	800.0	800.0	800.0	630.2	371.1 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,640.8	4,052.6	4,052.6	4,052.6	411.8	11.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,581.1	2,458.6	2,458.6	2,458.6	-122.5	-4.7 %	0.0	0.0
2 Travel	235.1	174.2	174.2	174.2	-60.9	-25.9 %	0.0	0.0
3 Services	451.3	1,182.7	1,182.7	1,182.7	731.4	162.1 %	0.0	0.0
4 Commodities	241.7	136.2	136.2	136.2	-105.5	-43.6 %	0.0	0.0
5 Capital Outlay	9.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0	0.0
7 Grants, Benefits	122.6	100.9	100.9	100.9	-21.7	-17.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	-70.3	-4.8 %	0.0	0.0
1004 Gen Fund (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	-156.3	-12.4 %	0.0	0.0
1007 I/A Rcpts (Other)	205.9	266.6	266.6	266.6	60.7	29.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	691.9	1,149.5	1,149.5	1,149.5	457.6	66.1 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	85.0	85.0	85.0	85.0	>999 %	0.0	0.0
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	35.1	235.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	26	24	24	24	-2	-7.7 %	0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,256.6	1,100.3	1,100.3	1,100.3	-156.3	-12.4 %	0.0	0.0
Designated General (DGF)	691.9	1,234.5	1,234.5	1,234.5	542.6	78.4 %	0.0	0.0
Other State Funds (Other)	220.8	316.6	316.6	316.6	95.8	43.4 %	0.0	0.0
Federal Receipts (Fed)	1,471.5	1,401.2	1,401.2	1,401.2	-70.3	-4.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,030.3	2,185.4	2,185.4	2,185.4	1,155.1	112.1 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	627.1	718.6	718.6	718.6	91.5	14.6 %	0.0		0.0
2 Travel	40.8	29.2	29.2	29.2	-11.6	-28.4 %	0.0		0.0
3 Services	294.3	1,385.4	1,385.4	1,385.4	1,091.1	370.7 %	0.0		0.0
4 Commodities	53.8	26.4	26.4	26.4	-27.4	-50.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	14.3	25.8	25.8	25.8	11.5	80.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	57.6	984.9	984.9	984.9	927.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	848.8	607.8	607.8	607.8	-241.0	-28.4 %	0.0		0.0
1048 Univ Rcpt (DGF)	123.9	592.7	592.7	592.7	468.8	378.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	9	9	9	-3	-25.0 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	848.8	607.8	607.8	607.8	-241.0	-28.4 %	0.0		0.0
Designated General (DGF)	123.9	592.7	592.7	592.7	468.8	378.4 %	0.0		0.0
Federal Receipts (Fed)	57.6	984.9	984.9	984.9	927.3	>999 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	
Total	6,645.8	9,211.2	9,211.2	9,211.2	2,565.4 38.6 %	0.0	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	4,467.0	5,075.7	5,075.7	5,075.7	608.7 13.6 %	0.0	0.0	
2 Travel	376.8	154.3	154.3	154.3	-222.5 -59.0 %	0.0	0.0	
3 Services	1,159.5	3,696.3	3,696.3	3,696.3	2,536.8 218.8 %	0.0	0.0	
4 Commodities	269.8	105.3	105.3	105.3	-164.5 -61.0 %	0.0	0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	-87.3 -100.0 %	0.0	0.0	
7 Grants, Benefits	285.4	179.6	179.6	179.6	-105.8 -37.1 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	375.2	442.3	442.3	442.3	67.1 17.9 %	0.0	0.0	
1004 Gen Fund (UGF)	4,095.8	4,786.3	4,786.3	4,786.3	690.5 16.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	75.0	360.6	360.6	360.6	285.6 380.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	1,289.9 61.4 %	0.0	0.0	
1174 UA I/A (Other)	0.6	232.9	232.9	232.9	232.3 >999 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	45	45	45	45	0	0	0	
Perm Part Time	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,095.8	4,786.3	4,786.3	4,786.3	690.5 16.9 %	0.0	0.0	
Designated General (DGF)	2,099.2	3,389.1	3,389.1	3,389.1	1,289.9 61.4 %	0.0	0.0	
Other State Funds (Other)	75.6	593.5	593.5	593.5	517.9 685.1 %	0.0	0.0	
Federal Receipts (Fed)	375.2	442.3	442.3	442.3	67.1 17.9 %	0.0	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	255,615.0	267,710.4	267,710.4	270,093.4	14,478.4	5.7 %	2,383.0	0.9 %	2,383.0	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	129,376.7	128,498.6	128,498.6	129,431.6	54.9		933.0	0.7 %	933.0	0.7 %
2 Travel	4,063.6	3,497.1	3,497.1	3,497.1	-566.5	-13.9 %	0.0		0.0	
3 Services	55,080.2	89,649.4	89,649.4	91,099.4	36,019.2	65.4 %	1,450.0	1.6 %	1,450.0	1.6 %
4 Commodities	28,288.9	18,271.5	18,271.5	18,271.5	-10,017.4	-35.4 %	0.0		0.0	
5 Capital Outlay	7,170.5	2,588.4	2,588.4	2,588.4	-4,582.1	-63.9 %	0.0		0.0	
7 Grants, Benefits	8,962.5	8,453.4	8,453.4	8,453.4	-509.1	-5.7 %	0.0		0.0	
8 Miscellaneous	22,672.6	16,752.0	16,752.0	16,752.0	-5,920.6	-26.1 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	-632.0	-3.1 %	0.0		0.0	
1003 GF/Match (UGF)	1,736.1	997.7	997.7	997.7	-738.4	-42.5 %	0.0		0.0	
1004 Gen Fund (UGF)	118,806.9	125,154.6	125,154.6	127,537.6	8,730.7	7.3 %	2,383.0	1.9 %	2,383.0	1.9 %
1007 I/A Rcpts (Other)	926.2	1,425.7	1,425.7	1,425.7	499.5	53.9 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	80,730.4	87,980.0	87,980.0	87,980.0	7,249.6	9.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,774.1	2,325.6	2,325.6	2,325.6	551.5	31.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	602.8	508.3	508.3	508.3	-94.5	-15.7 %	0.0		0.0	
1174 UA I/A (Other)	30,353.2	29,265.2	29,265.2	29,265.2	-1,088.0	-3.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,172	1,102	1,102	1,110	-62	-5.3 %	8	0.7 %	8	0.7 %
Perm Part Time	82	81	81	81	-1	-1.2 %	0		0	
Temporary	0	0	0	0	0		0		0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	120,593.0	126,202.3	126,202.3	128,585.3	7,992.3	6.6 %	2,383.0	1.9 %	2,383.0	1.9 %
Designated General (DGF)	81,333.2	88,488.3	88,488.3	88,488.3	7,155.1	8.8 %	0.0		0.0	
Other State Funds (Other)	33,053.5	33,016.5	33,016.5	33,016.5	-37.0	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	20,635.3	20,003.3	20,003.3	20,003.3	-632.0	-3.1 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,884.6	5,259.0	5,259.0	5,259.0	1,374.4	35.4 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,837.4	2,511.4	2,511.4	2,511.4	-326.0	-11.5 %	0.0	0.0
2 Travel	264.6	238.8	238.8	238.8	-25.8	-9.8 %	0.0	0.0
3 Services	392.4	2,140.6	2,140.6	2,140.6	1,748.2	445.5 %	0.0	0.0
4 Commodities	121.1	234.3	234.3	234.3	113.2	93.5 %	0.0	0.0
5 Capital Outlay	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
7 Grants, Benefits	169.1	133.9	133.9	133.9	-35.2	-20.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	914.7	1,594.7	1,594.7	1,594.7	680.0	74.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	-141.0	-9.8 %	0.0	0.0
1007 I/A Rcpts (Other)	264.1	342.5	342.5	342.5	78.4	29.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,114.3	1,797.3	1,797.3	1,797.3	683.0	61.3 %	0.0	0.0
1151 VoTech Ed (DGF)	155.4	105.0	105.0	105.0	-50.4	-32.4 %	0.0	0.0
1174 UA I/A (Other)	0.6	125.0	125.0	125.0	124.4	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	35	35	35	35	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,435.5	1,294.5	1,294.5	1,294.5	-141.0	-9.8 %	0.0	0.0
Designated General (DGF)	1,269.7	1,902.3	1,902.3	1,902.3	632.6	49.8 %	0.0	0.0
Other State Funds (Other)	264.7	467.5	467.5	467.5	202.8	76.6 %	0.0	0.0
Federal Receipts (Fed)	914.7	1,594.7	1,594.7	1,594.7	680.0	74.3 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20.9 %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	5,000.1	6,042.8	6,042.8	6,042.8	1,042.7	20.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,812.4	3,556.4	3,556.4	3,556.4	-256.0	-6.7 %	0.0	0.0
2 Travel	262.7	174.6	174.6	174.6	-88.1	-33.5 %	0.0	0.0
3 Services	561.2	1,961.8	1,961.8	1,961.8	1,400.6	249.6 %	0.0	0.0
4 Commodities	217.7	191.5	191.5	191.5	-26.2	-12.0 %	0.0	0.0
5 Capital Outlay	6.2	0.0	0.0	0.0	-6.2	-100.0 %	0.0	0.0
7 Grants, Benefits	139.9	158.5	158.5	158.5	18.6	13.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	274.6	826.1	826.1	826.1	551.5	200.8 %	0.0	0.0
1004 Gen Fund (UGF)	2,669.9	2,324.6	2,324.6	2,324.6	-345.3	-12.9 %	0.0	0.0
1007 I/A Rcpts (Other)	245.2	258.8	258.8	258.8	13.6	5.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,578.7	2,385.0	2,385.0	2,385.0	806.3	51.1 %	0.0	0.0
1151 VoTech Ed (DGF)	203.4	193.6	193.6	193.6	-9.8	-4.8 %	0.0	0.0
1174 UA I/A (Other)	28.3	54.7	54.7	54.7	26.4	93.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	44	37	37	37	-7	-15.9 %	0	0
Perm Part Time	2	2	2	2	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,669.9	2,324.6	2,324.6	2,324.6	-345.3	-12.9 %	0.0	0.0
Designated General (DGF)	1,782.1	2,578.6	2,578.6	2,578.6	796.5	44.7 %	0.0	0.0
Other State Funds (Other)	273.5	313.5	313.5	313.5	40.0	14.6 %	0.0	0.0
Federal Receipts (Fed)	274.6	826.1	826.1	826.1	551.5	200.8 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,868.8	4,930.7	4,930.7	4,930.7	3,061.9	163.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,316.2	1,776.8	1,776.8	1,776.8	460.6	35.0 %	0.0
2 Travel	70.2	115.0	115.0	115.0	44.8	63.8 %	0.0
3 Services	271.0	2,859.1	2,859.1	2,859.1	2,588.1	955.0 %	0.0
4 Commodities	77.3	114.5	114.5	114.5	37.2	48.1 %	0.0
5 Capital Outlay	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0
7 Grants, Benefits	36.7	65.3	65.3	65.3	28.6	77.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,839.8	>999 %	0.0
1004 Gen Fund (UGF)	1,292.0	1,161.7	1,161.7	1,161.7	-130.3	-10.1 %	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	>999 %	0.0
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	202.3	45.9 %	0.0
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	56.1	169.0 %	0.0
1174 UA I/A (Other)	22.1	105.0	105.0	105.0	82.9	375.1 %	0.0
<u>Positions</u>							
Perm Full Time	17	14	14	14	-3	-17.6 %	0
Perm Part Time	1	0	0	0	-1	-100.0 %	0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,292.0	1,161.7	1,161.7	1,161.7	-130.3	-10.1 %	0.0
Designated General (DGF)	473.8	732.2	732.2	732.2	258.4	54.5 %	0.0
Other State Funds (Other)	22.1	116.1	116.1	116.1	94.0	425.3 %	0.0
Federal Receipts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,839.8	>999 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	133,623.1	143,289.6	143,289.6	143,289.6	9,666.5	7.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	72,378.1	74,159.4	74,159.4	74,159.4	1,781.3	2.5 %	0.0	0.0
2 Travel	4,372.8	5,169.2	5,169.2	5,169.2	796.4	18.2 %	0.0	0.0
3 Services	35,126.8	43,973.7	43,973.7	43,973.7	8,846.9	25.2 %	0.0	0.0
4 Commodities	8,350.2	7,820.2	7,820.2	7,820.2	-530.0	-6.3 %	0.0	0.0
5 Capital Outlay	6,453.5	3,808.6	3,808.6	3,808.6	-2,644.9	-41.0 %	0.0	0.0
7 Grants, Benefits	2,416.7	2,774.5	2,774.5	2,774.5	357.8	14.8 %	0.0	0.0
8 Miscellaneous	4,525.0	5,584.0	5,584.0	5,584.0	1,059.0	23.4 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	12,959.0	21.7 %	0.0	0.0
1003 GF/Match (UGF)	3,003.2	3,741.6	3,741.6	3,741.6	738.4	24.6 %	0.0	0.0
1004 Gen Fund (UGF)	18,862.3	18,090.1	18,090.1	18,090.1	-772.2	-4.1 %	0.0	0.0
1007 I/A Rcpts (Other)	850.9	3,367.4	3,367.4	3,367.4	2,516.5	295.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	35,687.2	36,569.0	36,569.0	36,569.0	881.8	2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	804.6	5,023.8	5,023.8	5,023.8	4,219.2	524.4 %	0.0	0.0
1174 UA I/A (Other)	14,567.2	3,691.0	3,691.0	3,691.0	-10,876.2	-74.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	569	585	585	585	16	2.8 %	0	0
Perm Part Time	27	27	27	27	0		0	0
Temporary	0	0	0	0	0		0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,865.5	21,831.7	21,831.7	21,831.7	-33.8	-0.2 %	0.0		0.0
Designated General (DGF)	35,687.2	36,569.0	36,569.0	36,569.0	881.8	2.5 %	0.0		0.0
Other State Funds (Other)	16,222.7	12,082.2	12,082.2	12,082.2	-4,140.5	-25.5 %	0.0		0.0
Federal Receipts (Fed)	59,847.7	72,806.7	72,806.7	72,806.7	12,959.0	21.7 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	10,899.1	13,205.4	13,205.4	13,205.4	2,306.3	21.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,581.7	8,612.4	8,612.4	8,612.4	30.7	0.4 %	0.0
2 Travel	47.2	62.0	62.0	62.0	14.8	31.4 %	0.0
3 Services	1,233.3	3,846.9	3,846.9	3,846.9	2,613.6	211.9 %	0.0
4 Commodities	746.5	537.1	537.1	537.1	-209.4	-28.1 %	0.0
5 Capital Outlay	113.7	0.0	0.0	0.0	-113.7	-100.0 %	0.0
7 Grants, Benefits	176.7	147.0	147.0	147.0	-29.7	-16.8 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	449.1	404.6 %	0.0
1004 Gen Fund (UGF)	4,876.3	4,635.8	4,635.8	4,635.8	-240.5	-4.9 %	0.0
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	>999 %	0.0
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	1,671.1	29.6 %	0.0
1151 VoTech Ed (DGF)	271.7	254.2	254.2	254.2	-17.5	-6.4 %	0.0
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	>999 %	0.0
<u>Positions</u>							
Perm Full Time	63	59	59	59	-4	-6.3 %	0
Perm Part Time	9	9	9	9	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,876.3	4,635.8	4,635.8	4,635.8	-240.5	-4.9 %	0.0
Designated General (DGF)	5,911.8	7,565.4	7,565.4	7,565.4	1,653.6	28.0 %	0.0
Other State Funds (Other)	0.0	444.1	444.1	444.1	444.1	>999 %	0.0
Federal Receipts (Fed)	111.0	560.1	560.1	560.1	449.1	404.6 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>	<u>[4] - [2] 19MgtPln to 20Gov 12/</u>	<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>				
Total	37,676.7	43,982.5	43,982.5	44,212.5	6,535.8	17.3 %	230.0	0.5 %	230.0	0.5 %	
<u>Objects of Expenditure</u>											
1 Personal Services	24,288.8	24,884.2	24,884.2	25,114.2	825.4	3.4 %	230.0	0.9 %	230.0	0.9 %	
2 Travel	698.7	774.5	774.5	774.5	75.8	10.8 %	0.0		0.0		
3 Services	5,187.8	9,987.7	9,987.7	9,987.7	4,799.9	92.5 %	0.0		0.0		
4 Commodities	1,425.3	4,870.3	4,870.3	4,870.3	3,445.0	241.7 %	0.0		0.0		
5 Capital Outlay	4,839.9	110.5	110.5	110.5	-4,729.4	-97.7 %	0.0		0.0		
7 Grants, Benefits	935.9	2,617.2	2,617.2	2,617.2	1,681.3	179.6 %	0.0		0.0		
8 Miscellaneous	300.3	738.1	738.1	738.1	437.8	145.8 %	0.0		0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	875.1	27.6 %	0.0		0.0		
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	0.0		0.0		0.0		
1004 Gen Fund (UGF)	19,440.5	20,778.7	20,778.7	21,008.7	1,568.2	8.1 %	230.0	1.1 %	230.0	1.1 %	
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	737.7	>999 %	0.0		0.0		
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	2,498.8	17.5 %	0.0		0.0		
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	367.3	571.2 %	0.0		0.0		
1151 VoTech Ed (DGF)	238.1	247.6	247.6	247.6	9.5	4.0 %	0.0		0.0		
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	479.2	107.8 %	0.0		0.0		
<u>Positions</u>											
Perm Full Time	235	235	235	235	0		0		0		
Perm Part Time	9	9	9	9	0		0		0		
Temporary	0	0	0	0	0		0		0		

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,458.7	20,796.9	20,796.9	21,026.9	1,568.2	8.1 %	230.0	1.1 %	230.0	1.1 %
Designated General (DGF)	14,525.8	17,034.1	17,034.1	17,034.1	2,508.3	17.3 %	0.0		0.0	
Other State Funds (Other)	520.2	2,104.4	2,104.4	2,104.4	1,584.2	304.5 %	0.0		0.0	
Federal Receipts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	875.1	27.6 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	4,842.2	5,401.1	5,401.1	5,401.1	558.9	11.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,868.9	3,668.8	3,668.8	3,668.8	-200.1	-5.2 %	0.0	0.0
2 Travel	89.4	76.1	76.1	76.1	-13.3	-14.9 %	0.0	0.0
3 Services	516.1	695.7	695.7	695.7	179.6	34.8 %	0.0	0.0
4 Commodities	254.3	741.8	741.8	741.8	487.5	191.7 %	0.0	0.0
5 Capital Outlay	26.6	103.6	103.6	103.6	77.0	289.5 %	0.0	0.0
7 Grants, Benefits	86.9	115.1	115.1	115.1	28.2	32.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	691.2	850.0	850.0	850.0	158.8	23.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,167.0	2,110.9	2,110.9	2,110.9	-56.1	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,720.3	1,997.1	1,997.1	1,997.1	276.8	16.1 %	0.0	0.0
1151 VoTech Ed (DGF)	263.7	271.4	271.4	271.4	7.7	2.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	>999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	33	33	33	33	0		0	0
Perm Part Time	4	4	4	4	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,167.0	2,110.9	2,110.9	2,110.9	-56.1	-2.6 %	0.0	0.0
Designated General (DGF)	1,984.0	2,268.5	2,268.5	2,268.5	284.5	14.3 %	0.0	0.0
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	>999 %	0.0	0.0
Federal Receipts (Fed)	691.2	850.0	850.0	850.0	158.8	23.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	6,343.4	7,563.5	7,563.5	7,563.5	1,220.1 19.2 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,344.8	4,500.8	4,500.8	4,500.8	156.0 3.6 %	0.0	0.0
2 Travel	120.5	182.6	182.6	182.6	62.1 51.5 %	0.0	0.0
3 Services	1,496.5	1,945.9	1,945.9	1,945.9	449.4 30.0 %	0.0	0.0
4 Commodities	252.6	816.6	816.6	816.6	564.0 223.3 %	0.0	0.0
5 Capital Outlay	22.2	0.0	0.0	0.0	-22.2 -100.0 %	0.0	0.0
7 Grants, Benefits	106.8	117.6	117.6	117.6	10.8 10.1 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	922.6	1,480.1	1,480.1	1,480.1	557.5 60.4 %	0.0	0.0
1004 Gen Fund (UGF)	2,606.4	2,526.8	2,526.8	2,526.8	-79.6 -3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	132.8	179.6	179.6	179.6	46.8 35.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,598.0	3,258.0	3,258.0	3,258.0	660.0 25.4 %	0.0	0.0
1151 VoTech Ed (DGF)	83.6	71.5	71.5	71.5	-12.1 -14.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	44	44	44	44	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,606.4	2,526.8	2,526.8	2,526.8	-79.6 -3.1 %	0.0	0.0
Designated General (DGF)	2,681.6	3,329.5	3,329.5	3,329.5	647.9 24.2 %	0.0	0.0
Other State Funds (Other)	132.8	227.1	227.1	227.1	94.3 71.0 %	0.0	0.0
Federal Receipts (Fed)	922.6	1,480.1	1,480.1	1,480.1	557.5 60.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	2,673.6	2,673.6	2,673.6	2,673.6 >999 %	0.0	0.0
2 Travel	0.0	80.0	80.0	80.0	80.0 >999 %	0.0	0.0
3 Services	0.0	1,124.1	1,124.1	1,124.1	1,124.1 >999 %	0.0	0.0
4 Commodities	0.0	110.0	110.0	110.0	110.0 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1048 Univ Rcpt (DGF)	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	28	28	28	28 >999 %	0	0
Perm Part Time	0	1	1	1	1 >999 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	3,987.7	3,987.7	3,987.7	3,987.7 >999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	708.3	708.3	708.3	708.3 >999 %	0.0	0.0
2 Travel	0.0	70.0	70.0	70.0	70.0 >999 %	0.0	0.0
3 Services	0.0	816.5	816.5	816.5	816.5 >999 %	0.0	0.0
4 Commodities	0.0	30.6	30.6	30.6	30.6 >999 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1048 Univ Rcpt (DGF)	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	7	7	7	7 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	1,625.4	1,625.4	1,625.4	1,625.4 >999 %	0.0	0.0

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.