

**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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	7,562.6	-135,384.2	0.0	110,253.1	-25,131.1	-32,693.7 -432.3 %	110,253.1 -81.4 %
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	7,562.6	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
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	-136,078.1	0.0	110,253.1	-25,825.0	-25,825.0 <-999 %	110,253.1 -81.0 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,626.8	0.0	0.0	0.0	0.0	-3,626.8 -100.0 %	0.0
1004 Gen Fund (UGF)	0.0	-136,078.1	0.0	110,253.1	-25,825.0	-25,825.0 <-999 %	110,253.1 -81.0 %
1007 I/A Rcpts (Other)	1,585.1	0.0	0.0	0.0	0.0	-1,585.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	2,349.7	0.0	0.0	0.0	0.0	-2,349.7 -100.0 %	0.0
1151 VoTech Ed (DGF)	0.0	692.9	0.0	0.0	692.9	692.9 >999 %	0.0
1234 LicPlates (DGF)	1.0	1.0	0.0	0.0	1.0	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
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	-136,078.1	0.0	110,253.1	-25,825.0	-25,825.0 <-999 %	110,253.1 -81.0 %
Designated General (DGF)	1.0	693.9	0.0	0.0	693.9	692.9 >999 %	0.0
Other State Funds (Other)	3,934.8	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	-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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	12,738.1	0.0	0.0
2 Travel	561.7	561.7	0.0	0.0	561.7	0.0	0.0
3 Services	20,290.3	20,290.3	0.0	0.0	20,290.3	0.0	0.0
4 Commodities	267.1	267.1	0.0	0.0	267.1	0.0	0.0
5 Capital Outlay	27.0	27.0	0.0	0.0	27.0	0.0	0.0
7 Grants, Benefits	170.0	170.0	0.0	0.0	170.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0	400.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	942.0	0.0	0.0
1174 UA I/A (Other)	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	0	0	100	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)	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	0.0	0.0	13,359.0	0.0	0.0
Other State Funds (Other)	10,181.6	10,181.6	0.0	0.0	10,181.6	0.0	0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	6,840.2	0.0	0.0
2 Travel	189.3	189.3	0.0	0.0	189.3	0.0	0.0
3 Services	9,204.9	9,204.9	0.0	0.0	9,204.9	0.0	0.0
4 Commodities	627.9	627.9	0.0	0.0	627.9	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
1174 UA I/A (Other)	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	0	0	59	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)	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	265,991.9	265,995.8	0.0	0.0	265,995.8	3.9	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	157,118.8	157,118.8	0.0	0.0	157,118.8	0.0	0.0
2 Travel	4,322.7	4,322.7	0.0	0.0	4,322.7	0.0	0.0
3 Services	61,146.8	61,150.7	0.0	0.0	61,150.7	3.9	0.0
4 Commodities	13,846.6	13,846.6	0.0	0.0	13,846.6	0.0	0.0
5 Capital Outlay	5,625.1	5,625.1	0.0	0.0	5,625.1	0.0	0.0
7 Grants, Benefits	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	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	0.0	0.0	28,295.2	0.0	0.0
1003 GF/Match (UGF)	19.8	19.8	0.0	0.0	19.8	0.0	0.0
1004 Gen Fund (UGF)	102,309.0	102,309.0	0.0	0.0	102,309.0	0.0	0.0
1007 I/A Rcpts (Other)	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	0.0	0.0	755.8	0.0	0.0
1048 Univ Rcpt (DGF)	116,311.8	116,311.8	0.0	0.0	116,311.8	0.0	0.0
1061 CIP Rcpts (Other)	400.0	400.0	0.0	0.0	400.0	0.0	0.0
1092 MHTAAR (Other)	1,677.6	1,681.5	0.0	0.0	1,681.5	3.9	0.0
1151 VoTech Ed (DGF)	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	0.0	0.0	8,884.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	1,335	1,335	0	0	1,335	0	0
Perm Part Time	37	37	0	0	37	0	0
Temporary	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: Anchorage Campus**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	103,084.6	103,084.6	0.0	0.0	103,084.6	0.0	0.0
Designated General (DGF)	117,823.5	117,823.5	0.0	0.0	117,823.5	0.0	0.0
Other State Funds (Other)	16,788.6	16,792.5	0.0	0.0	16,792.5	3.9	0.0
Federal Receipts (Fed)	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	2,430.0	0.0	0.0
2 Travel	53.0	53.0	0.0	0.0	53.0	0.0	0.0
3 Services	1,033.0	1,033.0	0.0	0.0	1,033.0	0.0	0.0
4 Commodities	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
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)	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	959.6	0.0	0.0	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	0.0	0.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	0.0	0.0	550.0	0.0	0.0
1174 UA I/A (Other)	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
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	0.0	0.0	959.6	0.0	0.0
Designated General (DGF)	550.0	550.0	0.0	0.0	550.0	0.0	0.0
Other State Funds (Other)	975.0	975.0	0.0	0.0	975.0	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	267,710.4	268,535.4	0.0	0.0	268,535.4	825.0 0.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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	0.0	0.0	3,497.1	0.0	0.0
3 Services	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	0.0	0.0	18,271.5	0.0	0.0
5 Capital Outlay	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	0.0	0.0	8,453.4	0.0	0.0
8 Miscellaneous	16,752.0	17,577.0	0.0	0.0	17,577.0	825.0 4.9 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	997.7	0.0	0.0
1004 Gen Fund (UGF)	125,154.6	125,979.6	0.0	0.0	125,979.6	825.0 0.7 %	0.0
1007 I/A Rcpts (Other)	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	0.0	0.0	50.0	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	2,325.6	0.0	0.0
1151 VoTech Ed (DGF)	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	0.0	0.0	29,265.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	1,102	1,103	0	0	1,103	1 0.1 %	0
Perm Part Time	81	81	0	0	81	0	0
Temporary	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 Campus**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	88,488.3	0.0	0.0
Other State Funds (Other)	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	0.0	0.0	20,003.3	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	74,159.4	0.0	0.0
2 Travel	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	0.0	0.0	43,973.7	0.0	0.0
4 Commodities	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	0.0	0.0	3,808.6	0.0	0.0
7 Grants, Benefits	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	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	0.0	0.0	72,806.7	0.0	0.0
1003 GF/Match (UGF)	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	0.0	0.0	18,090.1	0.0	0.0
1007 I/A Rcpts (Other)	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	0.0	0.0	36,569.0	0.0	0.0
1061 CIP Rcpts (Other)	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	0.0	0.0	3,691.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	585	585	0	0	585	0	0
Perm Part Time	27	27	0	0	27	0	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	36,569.0	0.0	0.0
Other State Funds (Other)	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	0.0	0.0	72,806.7	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: University of Alaska Foundation**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	2,673.6	0.0	0.0
2 Travel	80.0	80.0	0.0	0.0	80.0	0.0	0.0
3 Services	1,124.1	1,124.1	0.0	0.0	1,124.1	0.0	0.0
4 Commodities	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
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)	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	0	0	28	0	0
Perm Part Time	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	708.3	0.0	0.0
2 Travel	70.0	70.0	0.0	0.0	70.0	0.0	0.0
3 Services	816.5	816.5	0.0	0.0	816.5	0.0	0.0
4 Commodities	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
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)	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	0	0	7	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)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	10,582.9	0.0	0.0
2 Travel	130.9	130.9	0.0	0.0	130.9	0.0	0.0
3 Services	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	0.0	0.0	1,888.2	0.0	0.0
5 Capital Outlay	272.9	272.9	0.0	0.0	272.9	0.0	0.0
7 Grants, Benefits	361.8	361.8	0.0	0.0	361.8	0.0	0.0
8 Miscellaneous	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	0.0	0.0	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	267.5	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	0.0	0.0	68.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	99	99	0	0	99	0	0
Perm Part Time	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	8,454.2	0.0	0.0
Other State Funds (Other)	557.5	557.5	0.0	0.0	557.5	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	3,979.3	0.0	0.0
2 Travel	59.6	59.6	0.0	0.0	59.6	0.0	0.0
3 Services	774.1	774.1	0.0	0.0	774.1	0.0	0.0
4 Commodities	525.8	525.8	0.0	0.0	525.8	0.0	0.0
5 Capital Outlay	47.3	47.3	0.0	0.0	47.3	0.0	0.0
7 Grants, Benefits	194.8	194.8	0.0	0.0	194.8	0.0	0.0
8 Miscellaneous	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	0.0	0.0	367.7	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	107.8	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	0.0	0.0	8.3	0.0	0.0
<u>Positions</u>							
Perm Full Time	31	31	0	0	31	0	0
Perm Part Time	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	2,597.2	0.0	0.0
Other State Funds (Other)	331.8	331.8	0.0	0.0	331.8	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	9,244.8	0.0	0.0
2 Travel	40.7	40.7	0.0	0.0	40.7	0.0	0.0
3 Services	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	0.0
4 Commodities	745.7	745.7	0.0	0.0	745.7	0.0	0.0
5 Capital Outlay	135.8	135.8	0.0	0.0	135.8	0.0	0.0
7 Grants, Benefits	375.0	375.0	0.0	0.0	375.0	0.0	0.0
8 Miscellaneous	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	0.0	0.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	157.3	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	73	73	0	0	73	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	8,329.4	0.0	0.0
Other State Funds (Other)	172.3	172.3	0.0	0.0	172.3	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	4,859.5	0.0	0.0
2 Travel	59.5	59.5	0.0	0.0	59.5	0.0	0.0
3 Services	965.2	965.2	0.0	0.0	965.2	0.0	0.0
4 Commodities	308.3	308.3	0.0	0.0	308.3	0.0	0.0
5 Capital Outlay	45.0	45.0	0.0	0.0	45.0	0.0	0.0
7 Grants, Benefits	27.5	27.5	0.0	0.0	27.5	0.0	0.0
8 Miscellaneous	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	0.0	0.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	114.2	0.0	0.0
1174 UA I/A (Other)	10.0	10.0	0.0	0.0	10.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	39	39	0	0	39	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)	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
Designated General (DGF)	2,623.1	2,623.1	0.0	0.0	2,623.1	0.0	0.0
Other State Funds (Other)	187.3	187.3	0.0	0.0	187.3	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	2,458.6	0.0	0.0
2 Travel	174.2	174.2	0.0	0.0	174.2	0.0	0.0
3 Services	1,182.7	1,182.7	0.0	0.0	1,182.7	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	0.0	0.0	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	24	0	0	24	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	1,234.5	0.0	0.0
Other State Funds (Other)	316.6	316.6	0.0	0.0	316.6	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	718.6	0.0	0.0
2 Travel	29.2	29.2	0.0	0.0	29.2	0.0	0.0
3 Services	1,385.4	1,385.4	0.0	0.0	1,385.4	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	984.9	984.9	0.0	0.0	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	607.8	0.0	0.0	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	0.0	0.0	592.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	0	0	9	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)	607.8	607.8	0.0	0.0	607.8	0.0	0.0
Designated General (DGF)	592.7	592.7	0.0	0.0	592.7	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	2,511.4	0.0	0.0
2 Travel	238.8	238.8	0.0	0.0	238.8	0.0	0.0
3 Services	2,140.6	2,140.6	0.0	0.0	2,140.6	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	0.0	0.0	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	105.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	0.0	0.0	125.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	0	0	35	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)	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
Designated General (DGF)	1,902.3	1,902.3	0.0	0.0	1,902.3	0.0	0.0
Other State Funds (Other)	467.5	467.5	0.0	0.0	467.5	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	3,556.4	0.0	0.0
2 Travel	174.6	174.6	0.0	0.0	174.6	0.0	0.0
3 Services	1,961.8	1,961.8	0.0	0.0	1,961.8	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	826.1	826.1	0.0	0.0	826.1	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	193.6	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	0.0	0.0	54.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	37	37	0	0	37	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	2,578.6	0.0	0.0
Other State Funds (Other)	313.5	313.5	0.0	0.0	313.5	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	1,776.8	0.0	0.0
2 Travel	115.0	115.0	0.0	0.0	115.0	0.0	0.0
3 Services	2,859.1	2,859.1	0.0	0.0	2,859.1	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	0.0	0.0	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	642.9	0.0	0.0	642.9	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	0.0	0.0	89.3	0.0	0.0
1174 UA I/A (Other)	105.0	105.0	0.0	0.0	105.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	14	14	0	0	14	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)	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
Designated General (DGF)	732.2	732.2	0.0	0.0	732.2	0.0	0.0
Other State Funds (Other)	116.1	116.1	0.0	0.0	116.1	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	5,075.7	0.0	0.0
2 Travel	154.3	154.3	0.0	0.0	154.3	0.0	0.0
3 Services	3,696.3	3,696.3	0.0	0.0	3,696.3	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	442.3	442.3	0.0	0.0	442.3	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	232.9	0.0	0.0
<u>Positions</u>							
Perm Full Time	45	45	0	0	45	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	3,389.1	0.0	0.0
Other State Funds (Other)	593.5	593.5	0.0	0.0	593.5	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	8,612.4	0.0	0.0
2 Travel	62.0	62.0	0.0	0.0	62.0	0.0	0.0
3 Services	3,846.9	3,846.9	0.0	0.0	3,846.9	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	560.1	560.1	0.0	0.0	560.1	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	254.2	0.0	0.0
1174 UA I/A (Other)	244.7	244.7	0.0	0.0	244.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	59	59	0	0	59	0	0
Perm Part Time	9	9	0	0	9	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	7,565.4	0.0	0.0
Other State Funds (Other)	444.1	444.1	0.0	0.0	444.1	0.0	0.0
Federal Receipts (Fed)	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] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	43,982.5	43,982.5	0.0	0.0	43,982.5	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	24,884.2	24,884.2	0.0	0.0	24,884.2	0.0	0.0
2 Travel	774.5	774.5	0.0	0.0	774.5	0.0	0.0
3 Services	9,987.7	9,987.7	0.0	0.0	9,987.7	0.0	0.0
4 Commodities	4,870.3	4,870.3	0.0	0.0	4,870.3	0.0	0.0
5 Capital Outlay	110.5	110.5	0.0	0.0	110.5	0.0	0.0
7 Grants, Benefits	2,617.2	2,617.2	0.0	0.0	2,617.2	0.0	0.0
8 Miscellaneous	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	4,047.1	0.0	0.0	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	18.2	0.0	0.0	18.2	0.0	0.0
1004 Gen Fund (UGF)	20,778.7	20,778.7	0.0	0.0	20,778.7	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	0.0	0.0	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	0.0	0.0	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	0.0	0.0	431.6	0.0	0.0
1151 VoTech Ed (DGF)	247.6	247.6	0.0	0.0	247.6	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	0.0	0.0	923.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	235	235	0	0	235	0	0
Perm Part Time	9	9	0	0	9	0	0
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
<u>Funding Summary</u>							
Unrestricted General (UGF)	20,796.9	20,796.9	0.0	0.0	20,796.9	0.0	0.0
Designated General (DGF)	17,034.1	17,034.1	0.0	0.0	17,034.1	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	0.0	0.0	2,104.4	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	0.0	0.0	4,047.1	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: Ketchikan Campus**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	3,668.8	0.0	0.0
2 Travel	76.1	76.1	0.0	0.0	76.1	0.0	0.0
3 Services	695.7	695.7	0.0	0.0	695.7	0.0	0.0
4 Commodities	741.8	741.8	0.0	0.0	741.8	0.0	0.0
5 Capital Outlay	103.6	103.6	0.0	0.0	103.6	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	850.0	850.0	0.0	0.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	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	0.0	0.0	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	271.4	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	0.0	0.0	5.1	0.0	0.0
<u>Positions</u>							
Perm Full Time	33	33	0	0	33	0	0
Perm Part Time	4	4	0	0	4	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	2,268.5	0.0	0.0
Other State Funds (Other)	171.7	171.7	0.0	0.0	171.7	0.0	0.0
Federal Receipts (Fed)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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	0.0	0.0	4,500.8	0.0	0.0
2 Travel	182.6	182.6	0.0	0.0	182.6	0.0	0.0
3 Services	1,945.9	1,945.9	0.0	0.0	1,945.9	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	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	0.0	0.0	2,526.8	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	0.0	0.0	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	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	0.0	0.0	71.5	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	0.0	0.0	47.5	0.0	0.0
<u>Positions</u>							
Perm Full Time	44	44	0	0	44	0	0
Perm Part Time	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	0.0	0.0	3,329.5	0.0	0.0
Other State Funds (Other)	227.1	227.1	0.0	0.0	227.1	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0

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.

20Budget (FY20 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]