

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.6	2,381.6	-14,564.4	-14,564.4	0.0	-14,564.4	-14,565.0 <-999 %	-16,946.0 -711.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	20,146.0	0.0	0.0	0.0	0.0		-20,146.0 -100.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	0.6	-18,167.5	-14,967.5	-14,967.5	0.0	-14,967.5	-14,968.1 <-999 %	3,200.0 -17.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	403.1	403.1	403.1	0.0	403.1	403.1 >999 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-8,095.5	-14,968.5	-14,968.5	0.0	-14,968.5	-14,968.5 <-999 %	-6,873.0 84.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	10,073.0	0.0	0.0	0.0	0.0		-10,073.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	403.1	403.1	403.1	0.0	403.1	403.1 >999 %	0.0	0.0	0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	0.0	1.0	0.4 66.7 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-8,095.5	-14,968.5	-14,968.5	0.0	-14,968.5	-14,968.5 <-999 %	-6,873.0 84.9 %	0.0	0.0
Designated General (DGF)	0.6	10,477.1	404.1	404.1	0.0	404.1	403.5 >999 %	-10,073.0 -96.1 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	38,067.4	38,067.4	34,778.3	25,590.1	0.0	25,590.1	-12,477.3 -32.8 %	-12,477.3 -32.8 %	-9,188.2 -26.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,279.0	19,279.0	16,435.4	16,435.4	0.0	16,435.4	-2,843.6 -14.7 %	-2,843.6 -14.7 %	0.0	0.0
Travel	726.7	726.7	281.2	281.2	0.0	281.2	-445.5 -61.3 %	-445.5 -61.3 %	0.0	0.0
Services	17,052.7	17,052.7	17,052.7	17,052.7	0.0	17,052.7	0.0	0.0	0.0	0.0
Commodities	452.5	452.5	452.5	452.5	0.0	452.5	0.0	0.0	0.0	0.0
Capital Outlay	68.5	68.5	68.5	68.5	0.0	68.5	0.0	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	0.0
Miscellaneous	328.0	328.0	328.0	-8,860.2	0.0	-8,860.2	-9,188.2 <-999 %	-9,188.2 <-999 %	-9,188.2 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,958.6	15,958.6	12,669.5	3,481.3	0.0	3,481.3	-12,477.3 -78.2 %	-12,477.3 -78.2 %	-9,188.2 -72.5 %	0.0
1007 I/A Rcpts (Other)	265.3	265.3	265.3	265.3	0.0	265.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	11,523.7	11,523.7	11,523.7	11,523.7	0.0	11,523.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	249.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	188.5	188.5	188.5	188.5	0.0	188.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	0.0	9,881.6	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	160	157	157	157	0	157	-3 -1.9 %	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	15,958.6	12,669.5	3,481.3	0.0	3,481.3	-12,477.3 -78.2 %	-12,477.3 -78.2 %	-9,188.2 -72.5 %	0.0
Designated General (DGF)	11,712.2	11,712.2	11,712.2	11,712.2	0.0	11,712.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	10,396.6	10,396.6	10,396.6	10,396.6	0.0	10,396.6	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Office of Information Technology

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	19,802.8	19,802.8	17,859.1	11,203.2	0.0	11,203.2	-8,599.6	-43.4 %	-8,599.6	-43.4 %	-6,655.9	-37.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	9,609.8	9,609.8	7,666.1	7,666.1	0.0	7,666.1	-1,943.7	-20.2 %	-1,943.7	-20.2 %	0.0		0.0
Travel	153.8	153.8	153.8	153.8	0.0	153.8	0.0		0.0		0.0		0.0
Services	9,173.3	9,173.3	9,173.3	9,173.3	0.0	9,173.3	0.0		0.0		0.0		0.0
Commodities	648.1	648.1	648.1	648.1	0.0	648.1	0.0		0.0		0.0		0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	217.8	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-6,655.9	0.0	-6,655.9	-6,655.9	<-999 %	-6,655.9	<-999 %	-6,655.9	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	11,121.4	11,121.4	9,177.7	2,521.8	0.0	2,521.8	-8,599.6	-77.3 %	-8,599.6	-77.3 %	-6,655.9	-72.5 %	0.0
1007 I/A Rcpts (Other)	29.4	29.4	29.4	29.4	0.0	29.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	0.0	5,103.7	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0	3,548.3	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	82	79	79	79	0	79	-3	-3.7 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	11,121.4	11,121.4	9,177.7	2,521.8	0.0	2,521.8	-8,599.6	-77.3 %	-8,599.6	-77.3 %	-6,655.9	-72.5 %	0.0
Designated General (DGF)	5,103.7	5,103.7	5,103.7	5,103.7	0.0	5,103.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	3,577.7	3,577.7	3,577.7	3,577.7	0.0	3,577.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,191.0	12,191.0	11,965.7	11,194.4	0.0	11,194.4	-996.6	-8.2 %	-996.6	-8.2 %	-771.3	-6.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,955.2	2,955.2	2,729.9	2,729.9	0.0	2,729.9	-225.3	-7.6 %	-225.3	-7.6 %	0.0		0.0
Travel	214.1	214.1	214.1	214.1	0.0	214.1	0.0		0.0		0.0		0.0
Services	8,697.6	8,697.6	8,697.6	8,697.6	0.0	8,697.6	0.0		0.0		0.0		0.0
Commodities	316.6	316.6	316.6	316.6	0.0	316.6	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	7.5	7.5	7.5	7.5	0.0	7.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-771.3	0.0	-771.3	-771.3	<-999 %	-771.3	<-999 %	-771.3	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	0.0	5,743.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,288.9	1,288.9	1,063.6	292.3	0.0	292.3	-996.6	-77.3 %	-996.6	-77.3 %	-771.3	-72.5 %	0.0
1007 I/A Rcpts (Other)	1,622.9	1,622.9	1,622.9	1,622.9	0.0	1,622.9	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,488.7	1,488.7	1,488.7	1,488.7	0.0	1,488.7	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	2,047.5	2,047.5	2,047.5	2,047.5	0.0	2,047.5	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	32	31	31	31	0	31	-1	-3.1 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,288.9	1,288.9	1,063.6	292.3	0.0	292.3	-996.6	-77.3 %	-996.6	-77.3 %	-771.3	-72.5 %	0.0
Designated General (DGF)	3,536.2	3,536.2	3,536.2	3,536.2	0.0	3,536.2	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,622.9	1,622.9	1,622.9	1,622.9	0.0	1,622.9	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	0.0	5,743.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	274,766.4	274,708.3	270,745.0	191,974.9	0.0	191,974.9	-82,791.5 -30.1 %	-82,733.4 -30.1 %	-78,770.1 -29.1 %	0.0

Objects of Expenditure

Personal Services	166,244.1	166,244.1	165,304.7	165,304.7	0.0	165,304.7	-939.4 -0.6 %	-939.4 -0.6 %	0.0	0.0
Travel	4,030.0	4,030.0	2,872.5	2,872.5	0.0	2,872.5	-1,157.5 -28.7 %	-1,157.5 -28.7 %	0.0	0.0
Services	56,062.2	56,004.1	54,137.7	54,137.7	0.0	54,137.7	-1,924.5 -3.4 %	-1,866.4 -3.3 %	0.0	0.0
Commodities	16,225.2	16,225.2	16,225.2	16,225.2	0.0	16,225.2	0.0	0.0	0.0	0.0
Capital Outlay	2,855.7	2,855.7	2,855.7	2,855.7	0.0	2,855.7	0.0	0.0	0.0	0.0
Grants, Benefits	24,783.6	24,783.6	24,783.6	24,783.6	0.0	24,783.6	0.0	0.0	0.0	0.0
Miscellaneous	4,565.6	4,565.6	4,565.6	-74,204.5	0.0	-74,204.5	-78,770.1 <-999 %	-78,770.1 <-999 %	-78,770.1 <-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	112,683.7	112,683.7	108,595.4	29,825.3	0.0	29,825.3	-82,858.4 -73.5 %	-82,858.4 -73.5 %	-78,770.1 -72.5 %	0.0
1007 I/A Rcpts (Other)	6,026.2	6,026.2	6,026.2	6,026.2	0.0	6,026.2	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	605.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	109,793.0	109,793.0	109,793.0	109,793.0	0.0	109,793.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	2,500.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,806.9	1,931.9	1,931.9	0.0	1,931.9	66.9 3.6 %	125.0 6.9 %	0.0	0.0
1151 VoTech Ed (DGF)	1,281.4	1,281.4	1,281.4	1,281.4	0.0	1,281.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,551.9	9,551.9	9,551.9	9,551.9	0.0	9,551.9	0.0	0.0	0.0	0.0

Positions

Perm Full Time	1,500	1,472	1,473	1,473	0	1,473	-27 -1.8 %	1 0.1 %	0	0
Perm Part Time	41	41	43	43	0	43	2 4.9 %	2 4.9 %	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
<u>Funding Summary</u>													
Unrestricted General (UGF)	113,309.3	113,309.3	109,221.0	30,450.9	0.0	30,450.9	-82,858.4	-73.1 %	-82,858.4	-73.1 %	-78,770.1	-72.1 %	0.0
Designated General (DGF)	111,074.4	111,074.4	111,074.4	111,074.4	0.0	111,074.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	19,943.1	19,885.0	20,010.0	20,010.0	0.0	20,010.0	66.9	0.3 %	125.0	0.6 %	0.0		0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0	30,439.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,212.4	3,212.4	3,192.7	2,406.8	0.0	2,406.8	-805.6	-25.1 %	-805.6	-25.1 %	-785.9	-24.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,559.5	2,559.5	2,549.6	2,549.6	0.0	2,549.6	-9.9	-0.4 %	-9.9	-0.4 %	0.0		0.0
Travel	216.5	216.5	216.5	216.5	0.0	216.5	0.0		0.0		0.0		0.0
Services	316.9	316.9	307.1	307.1	0.0	307.1	-9.8	-3.1 %	-9.8	-3.1 %	0.0		0.0
Commodities	119.5	119.5	119.5	119.5	0.0	119.5	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-785.9	0.0	-785.9	-785.9	<-999 %	-785.9	<-999 %	-785.9	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,103.4	1,103.4	1,083.7	297.8	0.0	297.8	-805.6	-73.0 %	-805.6	-73.0 %	-785.9	-72.5 %	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	250.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	634.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,103.4	1,103.4	1,083.7	297.8	0.0	297.8	-805.6	-73.0 %	-805.6	-73.0 %	-785.9	-72.5 %	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	634.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0	275.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	1,200.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	16,957.2	16,957.2	16,738.4	11,347.8	0.0	11,347.8	-5,609.4 -33.1 %	-5,609.4 -33.1 %	-5,390.6 -32.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,646.1	11,646.1	11,495.5	11,495.5	0.0	11,495.5	-150.6 -1.3 %	-150.6 -1.3 %	0.0	0.0
Travel	150.3	150.3	150.3	150.3	0.0	150.3	0.0	0.0	0.0	0.0
Services	2,904.0	2,904.0	2,835.8	2,835.8	0.0	2,835.8	-68.2 -2.3 %	-68.2 -2.3 %	0.0	0.0
Commodities	1,637.7	1,637.7	1,637.7	1,637.7	0.0	1,637.7	0.0	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	224.9	0.0	0.0	0.0	0.0
Grants, Benefits	274.3	274.3	274.3	274.3	0.0	274.3	0.0	0.0	0.0	0.0
Miscellaneous	119.9	119.9	119.9	-5,270.7	0.0	-5,270.7	-5,390.6 <-999 %	-5,390.6 <-999 %	-5,390.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,651.8	7,651.8	7,433.0	2,042.4	0.0	2,042.4	-5,609.4 -73.3 %	-5,609.4 -73.3 %	-5,390.6 -72.5 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	489.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,650.4	7,650.4	7,650.4	7,650.4	0.0	7,650.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	96.7	96.7	96.7	96.7	0.0	96.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	86	0	0	0	0
Perm Part Time	3	3	3	3	0	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,651.8	7,651.8	7,433.0	2,042.4	0.0	2,042.4	-5,609.4 -73.3 %	-5,609.4 -73.3 %	-5,390.6 -72.5 %	0.0
Designated General (DGF)	7,747.1	7,747.1	7,747.1	7,747.1	0.0	7,747.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	557.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	0.0	1,000.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kodiak College

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,903.1	5,903.1	5,827.6	3,816.7	0.0	3,816.7	-2,086.4	-35.3 %	-2,086.4	-35.3 %	-2,010.9	-34.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,469.0	4,469.0	4,418.9	4,418.9	0.0	4,418.9	-50.1	-1.1 %	-50.1	-1.1 %	0.0		0.0
Travel	111.4	111.4	111.4	111.4	0.0	111.4	0.0		0.0		0.0		0.0
Services	629.9	629.9	604.5	604.5	0.0	604.5	-25.4	-4.0 %	-25.4	-4.0 %	0.0		0.0
Commodities	589.4	589.4	589.4	589.4	0.0	589.4	0.0		0.0		0.0		0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	24.6	0.0		0.0		0.0		0.0
Grants, Benefits	59.3	59.3	59.3	59.3	0.0	59.3	0.0		0.0		0.0		0.0
Miscellaneous	19.5	19.5	19.5	-1,991.4	0.0	-1,991.4	-2,010.9	<-999 %	-2,010.9	<-999 %	-2,010.9	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,848.3	2,848.3	2,772.8	761.9	0.0	761.9	-2,086.4	-73.3 %	-2,086.4	-73.3 %	-2,010.9	-72.5 %	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	323.5	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	0.0	1,955.3	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	8.3	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	30	30	30	30	0	30	0		0		0		0
Perm Part Time	5	5	5	5	0	5	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,848.3	2,848.3	2,772.8	761.9	0.0	761.9	-2,086.4	-73.3 %	-2,086.4	-73.3 %	-2,010.9	-72.5 %	0.0
Designated General (DGF)	1,955.3	1,955.3	1,955.3	1,955.3	0.0	1,955.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	331.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0	767.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	11,443.4	11,443.4	11,289.6	7,452.9	0.0	7,452.9	-3,990.5	-34.9 %	-3,990.5	-34.9 %	-3,836.7	-34.0 %	0.0

Objects of Expenditure

Personal Services	8,415.5	8,415.5	8,310.2	8,310.2	0.0	8,310.2	-105.3	-1.3 %	-105.3	-1.3 %	0.0		0.0
Travel	56.8	56.8	56.8	56.8	0.0	56.8	0.0		0.0		0.0		0.0
Services	1,981.1	1,981.1	1,932.6	1,932.6	0.0	1,932.6	-48.5	-2.4 %	-48.5	-2.4 %	0.0		0.0
Commodities	576.5	576.5	576.5	576.5	0.0	576.5	0.0		0.0		0.0		0.0
Capital Outlay	343.4	343.4	343.4	343.4	0.0	343.4	0.0		0.0		0.0		0.0
Grants, Benefits	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0
Miscellaneous	30.1	30.1	30.1	-3,806.6	0.0	-3,806.6	-3,836.7	<-999 %	-3,836.7	<-999 %	-3,836.7	<-999 %	0.0

Funding Sources

1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	5,444.2	5,444.2	5,290.4	1,453.7	0.0	1,453.7	-3,990.5	-73.3 %	-3,990.5	-73.3 %	-3,836.7	-72.5 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	122.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	0.0	5,569.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	0.0	62.9	0.0		0.0		0.0		0.0

Positions

Perm Full Time	80	80	80	80	0	80	0		0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

Funding Summary

Unrestricted General (UGF)	5,444.2	5,444.2	5,290.4	1,453.7	0.0	1,453.7	-3,990.5	-73.3 %	-3,990.5	-73.3 %	-3,836.7	-72.5 %	0.0
Designated General (DGF)	5,569.0	5,569.0	5,569.0	5,569.0	0.0	5,569.0	0.0		0.0		0.0		0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	0.0	185.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	245.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	7,819.3	7,819.3	7,741.4	5,310.0	0.0	5,310.0	-2,509.3	-32.1 %	-2,509.3	-32.1 %	-2,431.4	-31.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,412.9	5,412.9	5,365.6	5,365.6	0.0	5,365.6	-47.3	-0.9 %	-47.3	-0.9 %	0.0		0.0
Travel	164.5	164.5	164.5	164.5	0.0	164.5	0.0		0.0		0.0		0.0
Services	1,377.5	1,377.5	1,346.9	1,346.9	0.0	1,346.9	-30.6	-2.2 %	-30.6	-2.2 %	0.0		0.0
Commodities	683.6	683.6	683.6	683.6	0.0	683.6	0.0		0.0		0.0		0.0
Capital Outlay	138.0	138.0	138.0	138.0	0.0	138.0	0.0		0.0		0.0		0.0
Grants, Benefits	30.5	30.5	30.5	30.5	0.0	30.5	0.0		0.0		0.0		0.0
Miscellaneous	12.3	12.3	12.3	-2,419.1	0.0	-2,419.1	-2,431.4	<-999 %	-2,431.4	<-999 %	-2,431.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,430.5	3,430.5	3,352.6	921.2	0.0	921.2	-2,509.3	-73.1 %	-2,509.3	-73.1 %	-2,431.4	-72.5 %	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0	177.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,642.5	2,642.5	2,642.5	2,642.5	0.0	2,642.5	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	83.4	83.4	83.4	83.4	0.0	83.4	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	230.0	230.0	230.0	230.0	0.0	230.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	53	53	53	53	0	53	0		0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,430.5	3,430.5	3,352.6	921.2	0.0	921.2	-2,509.3	-73.1 %	-2,509.3	-73.1 %	-2,431.4	-72.5 %	0.0
Designated General (DGF)	2,725.9	2,725.9	2,725.9	2,725.9	0.0	2,725.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	407.3	407.3	407.3	407.3	0.0	407.3	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0	1,255.6	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,157.7	4,157.7	4,113.2	3,021.2	0.0	3,021.2	-1,136.5	-27.3 %	-1,136.5	-27.3 %	-1,092.0	-26.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,795.3	2,795.3	2,764.7	2,764.7	0.0	2,764.7	-30.6	-1.1 %	-30.6	-1.1 %	0.0		0.0
Travel	129.2	129.2	129.2	129.2	0.0	129.2	0.0		0.0		0.0		0.0
Services	1,036.9	1,036.9	1,023.0	1,023.0	0.0	1,023.0	-13.9	-1.3 %	-13.9	-1.3 %	0.0		0.0
Commodities	63.2	63.2	63.2	63.2	0.0	63.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	133.1	133.1	133.1	133.1	0.0	133.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,092.0	0.0	-1,092.0	-1,092.0	<-999 %	-1,092.0	<-999 %	-1,092.0	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,550.2	1,550.2	1,505.7	413.7	0.0	413.7	-1,136.5	-73.3 %	-1,136.5	-73.3 %	-1,092.0	-72.5 %	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	879.7	879.7	879.7	879.7	0.0	879.7	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	0.0	60.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	34	32	32	32	0	32	-2	-5.9 %	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,550.2	1,550.2	1,505.7	413.7	0.0	413.7	-1,136.5	-73.3 %	-1,136.5	-73.3 %	-1,092.0	-72.5 %	0.0
Designated General (DGF)	939.7	939.7	939.7	939.7	0.0	939.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	0.0	266.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	1,401.2	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,486.3	2,486.3	2,455.2	1,710.0	0.0	1,710.0	-776.3	-31.2 %	-776.3	-31.2 %	-745.2	-30.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,588.7	1,588.7	1,567.1	1,567.1	0.0	1,567.1	-21.6	-1.4 %	-21.6	-1.4 %	0.0		0.0
Travel	67.0	67.0	67.0	67.0	0.0	67.0	0.0		0.0		0.0		0.0
Services	795.6	795.6	786.1	786.1	0.0	786.1	-9.5	-1.2 %	-9.5	-1.2 %	0.0		0.0
Commodities	23.4	23.4	23.4	23.4	0.0	23.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	11.6	11.6	11.6	11.6	0.0	11.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-745.2	0.0	-745.2	-745.2	<-999 %	-745.2	<-999 %	-745.2	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	0.0	984.9	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,058.6	1,058.6	1,027.5	282.3	0.0	282.3	-776.3	-73.3 %	-776.3	-73.3 %	-745.2	-72.5 %	0.0
1048 Univ Rcpt (DGF)	442.8	442.8	442.8	442.8	0.0	442.8	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	17	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,058.6	1,058.6	1,027.5	282.3	0.0	282.3	-776.3	-73.3 %	-776.3	-73.3 %	-745.2	-72.5 %	0.0
Designated General (DGF)	442.8	442.8	442.8	442.8	0.0	442.8	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0	984.9	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	11,623.4	11,623.4	11,486.6	6,919.2	0.0	6,919.2	-4,704.2	-40.5 %	-4,704.2	-40.5 %	-4,567.4	-39.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	6,003.7	6,003.7	5,924.2	5,924.2	0.0	5,924.2	-79.5	-1.3 %	-79.5	-1.3 %	0.0		0.0
Travel	390.7	390.7	390.7	390.7	0.0	390.7	0.0		0.0		0.0		0.0
Services	4,623.6	4,623.6	4,566.3	4,566.3	0.0	4,566.3	-57.3	-1.2 %	-57.3	-1.2 %	0.0		0.0
Commodities	448.1	448.1	448.1	448.1	0.0	448.1	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	157.3	157.3	157.3	157.3	0.0	157.3	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,567.4	0.0	-4,567.4	-4,567.4	<-999 %	-4,567.4	<-999 %	-4,567.4	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	542.3	542.3	542.3	542.3	0.0	542.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,434.7	6,434.7	6,297.9	1,730.5	0.0	1,730.5	-4,704.2	-73.1 %	-4,704.2	-73.1 %	-4,567.4	-72.5 %	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	460.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	3,913.9	3,913.9	3,913.9	3,913.9	0.0	3,913.9	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	39.0	39.0	39.0	39.0	0.0	39.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	232.9	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	59	59	59	59	0	59	0		0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,434.7	6,434.7	6,297.9	1,730.5	0.0	1,730.5	-4,704.2	-73.1 %	-4,704.2	-73.1 %	-4,567.4	-72.5 %	0.0
Designated General (DGF)	3,952.9	3,952.9	3,952.9	3,952.9	0.0	3,952.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0	693.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	542.3	542.3	542.3	542.3	0.0	542.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	271,666.3	271,166.3	266,921.5	192,599.2	0.0	192,599.2	-79,067.1	-29.1 %	-78,567.1	-29.0 %	-74,322.3	-27.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	140,407.9	140,407.9	140,075.8	140,075.8	0.0	140,075.8	-332.1	-0.2 %	-332.1	-0.2 %	0.0		0.0
Travel	4,373.3	4,373.3	3,145.0	3,145.0	0.0	3,145.0	-1,228.3	-28.1 %	-1,228.3	-28.1 %	0.0		0.0
Services	66,761.7	66,261.7	63,577.3	78,545.8	0.0	78,545.8	11,784.1	17.7 %	12,284.1	18.5 %	14,968.5	23.5 %	0.0
Commodities	27,067.1	27,067.1	27,067.1	27,067.1	0.0	27,067.1	0.0		0.0		0.0		0.0
Capital Outlay	8,605.5	8,605.5	8,605.5	8,605.5	0.0	8,605.5	0.0		0.0		0.0		0.0
Grants, Benefits	16,841.4	16,841.4	16,841.4	16,841.4	0.0	16,841.4	0.0		0.0		0.0		0.0
Miscellaneous	7,609.4	7,609.4	7,609.4	-81,681.4	0.0	-81,681.4	-89,290.8	<-999 %	-89,290.8	<-999 %	-89,290.8	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	0.0	20,285.4	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	430.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	127,436.5	126,936.5	122,691.7	48,369.4	0.0	48,369.4	-79,067.1	-62.0 %	-78,567.1	-61.9 %	-74,322.3	-60.6 %	0.0
1007 I/A Rcpts (Other)	1,025.2	1,025.2	1,025.2	1,025.2	0.0	1,025.2	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	89,892.7	89,892.7	89,892.7	89,892.7	0.0	89,892.7	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0	3,125.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	185.1	185.1	185.1	185.1	0.0	185.1	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	29,235.5	0.0	29,235.5	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	1,303	1,300	1,300	1,300	0	1,300	-3	-0.2 %	0		0		0
Perm Part Time	77	77	77	77	0	77	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	127,416.8	123,172.0	48,849.7	0.0	48,849.7	-79,067.1 -61.8 %	-78,567.1 -61.7 %	-74,322.3 -60.3 %	0.0
Designated General (DGF)	90,077.8	90,077.8	90,077.8	90,077.8	0.0	90,077.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	33,386.3	33,386.3	33,386.3	33,386.3	0.0	33,386.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,285.4	20,285.4	20,285.4	20,285.4	0.0	20,285.4	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,786.2	5,786.2	5,734.5	4,382.0	0.0	4,382.0	-1,404.2	-24.3 %	-1,404.2	-24.3 %	-1,352.5	-23.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	3,343.1	3,343.1	3,308.4	3,308.4	0.0	3,308.4	-34.7	-1.0 %	-34.7	-1.0 %	0.0		0.0
Travel	247.1	247.1	247.1	247.1	0.0	247.1	0.0		0.0		0.0		0.0
Services	1,799.6	1,799.6	1,782.6	1,782.6	0.0	1,782.6	-17.0	-0.9 %	-17.0	-0.9 %	0.0		0.0
Commodities	169.2	169.2	169.2	169.2	0.0	169.2	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	227.2	227.2	227.2	227.2	0.0	227.2	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,352.5	0.0	-1,352.5	-1,352.5	<-999 %	-1,352.5	<-999 %	-1,352.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,916.6	1,916.6	1,864.9	512.4	0.0	512.4	-1,404.2	-73.3 %	-1,404.2	-73.3 %	-1,352.5	-72.5 %	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	0.0	342.5	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,478.3	1,478.3	1,478.3	1,478.3	0.0	1,478.3	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	329.1	329.1	329.1	329.1	0.0	329.1	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	125.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	47	42	42	42	0	42	-5	-10.6 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,916.6	1,916.6	1,864.9	512.4	0.0	512.4	-1,404.2	-73.3 %	-1,404.2	-73.3 %	-1,352.5	-72.5 %	0.0
Designated General (DGF)	1,807.4	1,807.4	1,807.4	1,807.4	0.0	1,807.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	0.0	467.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	0.0	1,594.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	6,900.1	6,900.1	6,806.3	4,390.0	0.0	4,390.0	-2,510.1	-36.4 %	-2,510.1	-36.4 %	-2,416.3	-35.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,328.1	4,328.1	4,264.8	4,264.8	0.0	4,264.8	-63.3	-1.5 %	-63.3	-1.5 %	0.0		0.0
Travel	173.8	173.8	173.8	173.8	0.0	173.8	0.0		0.0		0.0		0.0
Services	2,137.6	2,137.6	2,107.1	2,107.1	0.0	2,107.1	-30.5	-1.4 %	-30.5	-1.4 %	0.0		0.0
Commodities	195.0	195.0	195.0	195.0	0.0	195.0	0.0		0.0		0.0		0.0
Capital Outlay	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0		0.0
Grants, Benefits	55.6	55.6	55.6	55.6	0.0	55.6	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,416.3	0.0	-2,416.3	-2,416.3	<-999 %	-2,416.3	<-999 %	-2,416.3	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,425.6	3,425.6	3,331.8	915.5	0.0	915.5	-2,510.1	-73.3 %	-2,510.1	-73.3 %	-2,416.3	-72.5 %	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0	158.8	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	0.0	1,934.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	54.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	51	47	47	47	0	47	-4	-7.8 %	0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,425.6	3,425.6	3,331.8	915.5	0.0	915.5	-2,510.1	-73.3 %	-2,510.1	-73.3 %	-2,416.3	-72.5 %	0.0
Designated General (DGF)	1,934.9	1,934.9	1,934.9	1,934.9	0.0	1,934.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	213.5	213.5	213.5	213.5	0.0	213.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	1,326.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,648.3	4,648.3	4,611.0	3,345.3	0.0	3,345.3	-1,303.0	-28.0 %	-1,303.0	-28.0 %	-1,265.7	-27.4 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,938.6	1,938.6	1,917.1	1,917.1	0.0	1,917.1	-21.5	-1.1 %	-21.5	-1.1 %	0.0		0.0
Travel	125.8	125.8	125.8	125.8	0.0	125.8	0.0		0.0		0.0		0.0
Services	2,349.4	2,349.4	2,333.6	2,333.6	0.0	2,333.6	-15.8	-0.7 %	-15.8	-0.7 %	0.0		0.0
Commodities	205.4	205.4	205.4	205.4	0.0	205.4	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	29.1	29.1	29.1	29.1	0.0	29.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,265.7	0.0	-1,265.7	-1,265.7	<-999 %	-1,265.7	<-999 %	-1,265.7	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	1,782.6	1,782.6	1,745.3	479.6	0.0	479.6	-1,303.0	-73.1 %	-1,303.0	-73.1 %	-1,265.7	-72.5 %	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	428.9	428.9	428.9	428.9	0.0	428.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	20	20	20	20	0	20	0		0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,782.6	1,782.6	1,745.3	479.6	0.0	479.6	-1,303.0	-73.1 %	-1,303.0	-73.1 %	-1,265.7	-72.5 %	0.0
Designated General (DGF)	428.9	428.9	428.9	428.9	0.0	428.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	16.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	0.0	2,420.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	143,923.8	143,923.8	145,480.0	126,624.4	0.0	126,624.4	-17,299.4	-12.0 %	-17,299.4	-12.0 %	-18,855.6	-13.0 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	83,423.7	83,423.7	84,597.8	84,597.8	0.0	84,597.8	1,174.1	1.4 %	1,174.1	1.4 %	0.0		0.0
Travel	5,350.7	5,350.7	5,509.6	5,509.6	0.0	5,509.6	158.9	3.0 %	158.9	3.0 %	0.0		0.0
Services	33,161.3	33,161.3	33,257.0	33,257.0	0.0	33,257.0	95.7	0.3 %	95.7	0.3 %	0.0		0.0
Commodities	9,979.2	9,979.2	10,031.7	10,031.7	0.0	10,031.7	52.5	0.5 %	52.5	0.5 %	0.0		0.0
Capital Outlay	6,174.0	6,174.0	6,249.0	6,249.0	0.0	6,249.0	75.0	1.2 %	75.0	1.2 %	0.0		0.0
Grants, Benefits	3,298.4	3,298.4	3,298.4	3,298.4	0.0	3,298.4	0.0		0.0		0.0		0.0
Miscellaneous	2,536.5	2,536.5	2,536.5	-16,319.1	0.0	-16,319.1	-18,855.6	-743.4 %	-18,855.6	-743.4 %	-18,855.6	-743.4 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	0.0	71,806.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	3,003.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	21,440.3	21,440.3	22,996.5	4,140.9	0.0	4,140.9	-17,299.4	-80.7 %	-17,299.4	-80.7 %	-18,855.6	-82.0 %	0.0
1007 I/A Rcpts (Other)	2,867.4	2,867.4	2,867.4	2,867.4	0.0	2,867.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	0.0	36,891.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0	4,223.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0	3,691.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	636	613	613	613	0	613	-23	-3.6 %	0		0		0
Perm Part Time	29	29	29	29	0	29	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	24,443.5	24,443.5	25,999.7	7,144.1	0.0	7,144.1	-17,299.4	-70.8 %	-17,299.4	-70.8 %	-18,855.6	-72.5 %	0.0
Designated General (DGF)	36,891.4	36,891.4	36,891.4	36,891.4	0.0	36,891.4	0.0		0.0		0.0		0.0
Other State Funds (Other)	10,782.2	10,782.2	10,782.2	10,782.2	0.0	10,782.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	71,806.7	71,806.7	71,806.7	71,806.7	0.0	71,806.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	14,457.0	14,457.0	14,262.4	9,861.5	0.0	9,861.5	-4,595.5	-31.8 %	-4,595.5	-31.8 %	-4,400.9	-30.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	10,423.1	10,423.1	10,284.2	10,284.2	0.0	10,284.2	-138.9	-1.3 %	-138.9	-1.3 %	0.0		0.0
Travel	125.2	125.2	125.2	125.2	0.0	125.2	0.0		0.0		0.0		0.0
Services	2,862.9	2,862.9	2,807.2	2,807.2	0.0	2,807.2	-55.7	-1.9 %	-55.7	-1.9 %	0.0		0.0
Commodities	926.8	926.8	926.8	926.8	0.0	926.8	0.0		0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	99.0	99.0	99.0	99.0	0.0	99.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-4,400.9	0.0	-4,400.9	-4,400.9	<-999 %	-4,400.9	<-999 %	-4,400.9	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	460.1	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	6,262.9	6,262.9	6,068.3	1,667.4	0.0	1,667.4	-4,595.5	-73.4 %	-4,595.5	-73.4 %	-4,400.9	-72.5 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	199.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	6,827.0	6,827.0	6,827.0	6,827.0	0.0	6,827.0	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	312.9	312.9	312.9	312.9	0.0	312.9	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	394.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	78	69	69	69	0	69	-9	-11.5 %	0		0		0
Perm Part Time	10	10	10	10	0	10	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,262.9	6,262.9	6,068.3	1,667.4	0.0	1,667.4	-4,595.5	-73.4 %	-4,595.5	-73.4 %	-4,400.9	-72.5 %	0.0
Designated General (DGF)	7,139.9	7,139.9	7,139.9	7,139.9	0.0	7,139.9	0.0		0.0		0.0		0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0	594.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	460.1	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,735.8	10,735.8	10,715.3	7,466.7	0.0	7,466.7	-3,269.1	-30.5 %	-3,269.1	-30.5 %	-3,248.6	-30.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,608.7	7,608.7	7,608.7	7,608.7	0.0	7,608.7	0.0		0.0		0.0		0.0
Travel	554.1	554.1	533.6	533.6	0.0	533.6	-20.5	-3.7 %	-20.5	-3.7 %	0.0		0.0
Services	2,243.6	2,243.6	2,243.6	2,243.6	0.0	2,243.6	0.0		0.0		0.0		0.0
Commodities	251.9	251.9	251.9	251.9	0.0	251.9	0.0		0.0		0.0		0.0
Capital Outlay	77.5	77.5	77.5	77.5	0.0	77.5	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-3,248.6	0.0	-3,248.6	-3,248.6	<-999 %	-3,248.6	<-999 %	-3,248.6	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	3,501.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,230.8	0.0	1,230.8	-75.0	-5.7 %	-75.0	-5.7 %	-75.0	-5.7 %	0.0
1004 Gen Fund (UGF)	3,194.1	3,194.1	3,173.6	0.0	0.0	0.0	-3,194.1	-100.0 %	-3,194.1	-100.0 %	-3,173.6	-100.0 %	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0	468.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	0.0	2,236.5	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	29.7	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	75	71	71	71	0	71	-4	-5.3 %	0		0		0
Perm Part Time	23	23	23	23	0	23	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	4,499.9	4,499.9	4,479.4	1,230.8	0.0	1,230.8	-3,269.1	-72.6 %	-3,269.1	-72.6 %	-3,248.6	-72.5 %	0.0
Designated General (DGF)	2,236.5	2,236.5	2,236.5	2,236.5	0.0	2,236.5	0.0		0.0		0.0		0.0
Other State Funds (Other)	497.7	497.7	497.7	497.7	0.0	497.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	3,501.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	44,478.3	44,478.3	43,631.6	27,622.2	0.0	27,622.2	-16,856.1 -37.9 %	-16,856.1 -37.9 %	-16,009.4 -36.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	27,294.0	27,294.0	27,171.2	27,171.2	0.0	27,171.2	-122.8 -0.4 %	-122.8 -0.4 %	0.0	0.0
Travel	877.1	877.1	636.6	636.6	0.0	636.6	-240.5 -27.4 %	-240.5 -27.4 %	0.0	0.0
Services	7,446.4	7,446.4	6,963.0	6,963.0	0.0	6,963.0	-483.4 -6.5 %	-483.4 -6.5 %	0.0	0.0
Commodities	4,126.8	4,126.8	4,126.8	4,126.8	0.0	4,126.8	0.0	0.0	0.0	0.0
Capital Outlay	482.6	482.6	482.6	482.6	0.0	482.6	0.0	0.0	0.0	0.0
Grants, Benefits	3,048.7	3,048.7	3,048.7	3,048.7	0.0	3,048.7	0.0	0.0	0.0	0.0
Miscellaneous	1,202.7	1,202.7	1,202.7	-14,806.7	0.0	-14,806.7	-16,009.4 <-999 %	-16,009.4 <-999 %	-16,009.4 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	0.0	3,870.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,903.7	22,903.7	22,057.0	6,047.6	0.0	6,047.6	-16,856.1 -73.6 %	-16,856.1 -73.6 %	-16,009.4 -72.6 %	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	0.0	749.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,512.0	15,512.0	15,512.0	15,512.0	0.0	15,512.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	431.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	923.7	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	268	268	268	268	0	268	0	0	0	0
Perm Part Time	12	12	12	12	0	12	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	22,921.9	22,075.2	6,065.8	0.0	6,065.8	-16,856.1 -73.5 %	-16,856.1 -73.5 %	-16,009.4 -72.5 %	0.0
Designated General (DGF)	15,582.0	15,582.0	15,582.0	15,582.0	0.0	15,582.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	0.0	2,104.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	3,870.0	3,870.0	3,870.0	3,870.0	0.0	3,870.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,580.7	5,580.7	5,505.2	3,603.7	0.0	3,603.7	-1,977.0	-35.4 %	-1,977.0	-35.4 %	-1,901.5	-34.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	3,392.7	3,392.7	3,375.3	3,375.3	0.0	3,375.3	-17.4	-0.5 %	-17.4	-0.5 %	0.0		0.0
Travel	90.9	90.9	90.9	90.9	0.0	90.9	0.0		0.0		0.0		0.0
Services	891.7	891.7	833.6	833.6	0.0	833.6	-58.1	-6.5 %	-58.1	-6.5 %	0.0		0.0
Commodities	1,101.9	1,101.9	1,101.9	1,101.9	0.0	1,101.9	0.0		0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	20.0	0.0		0.0		0.0		0.0
Grants, Benefits	83.5	83.5	83.5	83.5	0.0	83.5	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-1,901.5	0.0	-1,901.5	-1,901.5	<-999 %	-1,901.5	<-999 %	-1,901.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	850.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,697.4	2,697.4	2,621.9	720.4	0.0	720.4	-1,977.0	-73.3 %	-1,977.0	-73.3 %	-1,901.5	-72.5 %	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	166.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,726.8	1,726.8	1,726.8	1,726.8	0.0	1,726.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	134.8	134.8	134.8	134.8	0.0	134.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	5.1	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	39	39	39	39	0	39	0		0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,697.4	2,697.4	2,621.9	720.4	0.0	720.4	-1,977.0	-73.3 %	-1,977.0	-73.3 %	-1,901.5	-72.5 %	0.0
Designated General (DGF)	1,861.6	1,861.6	1,861.6	1,861.6	0.0	1,861.6	0.0		0.0		0.0		0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	171.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	850.0	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Sitka Campus

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,256.2	8,256.2	8,152.2	5,665.7	0.0	5,665.7	-2,590.5	-31.4 %	-2,590.5	-31.4 %	-2,486.5	-30.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,479.5	5,479.5	5,451.5	5,451.5	0.0	5,451.5	-28.0	-0.5 %	-28.0	-0.5 %	0.0		0.0
Travel	187.5	187.5	187.5	187.5	0.0	187.5	0.0		0.0		0.0		0.0
Services	1,752.2	1,752.2	1,676.2	1,676.2	0.0	1,676.2	-76.0	-4.3 %	-76.0	-4.3 %	0.0		0.0
Commodities	754.9	754.9	754.9	754.9	0.0	754.9	0.0		0.0		0.0		0.0
Capital Outlay	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0		0.0
Grants, Benefits	67.1	67.1	67.1	67.1	0.0	67.1	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	-2,486.5	0.0	-2,486.5	-2,486.5	<-999 %	-2,486.5	<-999 %	-2,486.5	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	1,157.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,532.6	3,532.6	3,428.6	942.1	0.0	942.1	-2,590.5	-73.3 %	-2,590.5	-73.3 %	-2,486.5	-72.5 %	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	179.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,940.8	2,940.8	2,940.8	2,940.8	0.0	2,940.8	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	398.5	398.5	398.5	398.5	0.0	398.5	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	47.5	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	62	62	62	62	0	62	0		0		0		0
Perm Part Time	4	4	4	4	0	4	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	3,532.6	3,532.6	3,428.6	942.1	0.0	942.1	-2,590.5	-73.3 %	-2,590.5	-73.3 %	-2,486.5	-72.5 %	0.0
Designated General (DGF)	3,339.3	3,339.3	3,339.3	3,339.3	0.0	3,339.3	0.0		0.0		0.0		0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	227.1	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	1,157.2	0.0		0.0		0.0		0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.