

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	0.6	1.0	-459.2	18,540.8	18,540.2	>999 %	18,539.8	>999 %	19,000.0	<-999 %
<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	0.6	1.0	-459.2	-459.2	-459.8	<-999 %	-460.2	<-999 %	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	0.0	0.0	19,000.0	19,000.0	>999 %	19,000.0	>999 %	19,000.0	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	19,000.0	19,000.0	>999 %	19,000.0	>999 %	19,000.0	>999 %
1151 VoTech Ed (DGF)	0.0	0.0	-460.2	-460.2	-460.2	<-999 %	-460.2	<-999 %	0.0	
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	0.4	66.7 %	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)	0.0	0.0	0.0	19,000.0	19,000.0	>999 %	19,000.0	>999 %	19,000.0	>999 %
Designated General (DGF)	0.6	1.0	-459.2	-459.2	-459.8	<-999 %	-460.2	<-999 %	0.0	
Other State Funds (Other)	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	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		38,067.4	38,531.1	33,118.0	33,118.0	-4,949.4	-13.0 %	-5,413.1	-14.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		19,279.0	15,818.1	12,498.2	12,498.2	-6,780.8	-35.2 %	-3,319.9	-21.0 %	0.0	
2 Travel		726.7	694.0	547.2	547.2	-179.5	-24.7 %	-146.8	-21.2 %	0.0	
3 Services		17,052.7	21,157.1	19,500.6	19,500.6	2,447.9	14.4 %	-1,656.5	-7.8 %	0.0	
4 Commodities		452.5	419.0	289.1	289.1	-163.4	-36.1 %	-129.9	-31.0 %	0.0	
5 Capital Outlay		68.5	27.0	27.0	27.0	-41.5	-60.6 %	0.0		0.0	
7 Grants, Benefits		160.0	160.0	0.0	0.0	-160.0	-100.0 %	-160.0	-100.0 %	0.0	
8 Miscellaneous		328.0	255.9	255.9	255.9	-72.1	-22.0 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	1,026.8	1,026.8	1,026.8	1,026.8	>999 %	0.0		0.0	
1004 Gen Fund (UGF)		15,958.6	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0		0.0	
1007 I/A Rcpts (Other)		265.3	485.1	485.1	485.1	219.8	82.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)		11,523.7	14,830.1	9,417.0	9,417.0	-2,106.7	-18.3 %	-5,413.1	-36.5 %	0.0	
1061 CIP Rcpts (Other)		249.7	249.7	249.7	249.7	0.0		0.0		0.0	
1151 VoTech Ed (DGF)		188.5	1,018.0	1,018.0	1,018.0	829.5	440.1 %	0.0		0.0	
1174 UA I/A (Other)		9,881.6	10,081.6	10,081.6	10,081.6	200.0	2.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		160	128	96	96	-64	-40.0 %	-32	-25.0 %	0	
Perm Part Time		1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	10,839.8	10,839.8	10,839.8	-5,118.8	-32.1 %	0.0			0.0
Designated General (DGF)	11,712.2	15,848.1	10,435.0	10,435.0	-1,277.2	-10.9 %	-5,413.1	-34.2 %		0.0
Other State Funds (Other)	10,396.6	10,816.4	10,816.4	10,816.4	419.8	4.0 %	0.0			0.0
Federal Receipts (Fed)	0.0	1,026.8	1,026.8	1,026.8	1,026.8	>999 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	19,802.8	17,265.1	17,265.1	17,265.1	-2,537.7	-12.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,609.8	7,467.7	7,467.7	7,467.7	-2,142.1	-22.3 %	0.0		0.0	
2 Travel	153.8	154.6	154.6	154.6	0.8	0.5 %	0.0		0.0	
3 Services	9,173.3	8,785.6	8,785.6	8,785.6	-387.7	-4.2 %	0.0		0.0	
4 Commodities	648.1	631.9	631.9	631.9	-16.2	-2.5 %	0.0		0.0	
5 Capital Outlay	217.8	225.3	225.3	225.3	7.5	3.4 %	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)	11,121.4	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	-29.4	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0		0.0	
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	82	59	59	59	-23	-28.0 %	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)	11,121.4	7,620.3	7,620.3	7,620.3	-3,501.1	-31.5 %	0.0		0.0	
Designated General (DGF)	5,103.7	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0		0.0	
Other State Funds (Other)	3,577.7	3,548.3	3,548.3	3,548.3	-29.4	-0.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		12,191.0	0.0	0.0	0.0	-12,191.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,955.2	0.0	0.0	0.0	-2,955.2	-100.0 %	0.0		0.0	
2 Travel		214.1	0.0	0.0	0.0	-214.1	-100.0 %	0.0		0.0	
3 Services		8,697.6	0.0	0.0	0.0	-8,697.6	-100.0 %	0.0		0.0	
4 Commodities		316.6	0.0	0.0	0.0	-316.6	-100.0 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		7.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		5,743.0	0.0	0.0	0.0	-5,743.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)		1,288.9	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		1,622.9	0.0	0.0	0.0	-1,622.9	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)		1,488.7	0.0	0.0	0.0	-1,488.7	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)		2,047.5	0.0	0.0	0.0	-2,047.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		32	0	0	0	-32	-100.0 %	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)		1,288.9	0.0	0.0	0.0	-1,288.9	-100.0 %	0.0		0.0	
Designated General (DGF)		3,536.2	0.0	0.0	0.0	-3,536.2	-100.0 %	0.0		0.0	
Other State Funds (Other)		1,622.9	0.0	0.0	0.0	-1,622.9	-100.0 %	0.0		0.0	
Federal Receipts (Fed)		5,743.0	0.0	0.0	0.0	-5,743.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	274,766.4	267,116.8	266,856.8	267,006.8	-7,759.6	-2.8 %	-110.0		150.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	166,244.1	158,912.5	158,912.5	158,912.5	-7,331.6	-4.4 %	0.0		0.0	
2 Travel	4,030.0	3,643.9	3,643.9	3,643.9	-386.1	-9.6 %	0.0		0.0	
3 Services	56,062.2	60,505.0	60,245.0	60,245.0	4,182.8	7.5 %	-260.0	-0.4 %	0.0	
4 Commodities	16,225.2	12,420.6	12,420.6	12,420.6	-3,804.6	-23.4 %	0.0		0.0	
5 Capital Outlay	2,855.7	7,843.4	7,843.4	7,843.4	4,987.7	174.7 %	0.0		0.0	
7 Grants, Benefits	24,783.6	19,004.0	19,004.0	19,004.0	-5,779.6	-23.3 %	0.0		0.0	
8 Miscellaneous	4,565.6	4,787.4	4,787.4	4,937.4	371.8	8.1 %	150.0	3.1 %	150.0	3.1 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	97,747.4	97,747.4	97,747.4	-14,936.3	-13.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,026.2	7,026.2	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0	
1037 GF/MH (UGF)	605.8	755.8	605.8	755.8	150.0	24.8 %	0.0		150.0	24.8 %
1048 Univ Rcpt (DGF)	109,793.0	116,369.1	116,369.1	116,369.1	6,576.1	6.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,787.6	1,677.6	1,677.6	-187.4	-10.0 %	-110.0	-6.2 %	0.0	
1151 VoTech Ed (DGF)	1,281.4	1,719.4	1,719.4	1,719.4	438.0	34.2 %	0.0		0.0	
1174 UA I/A (Other)	9,551.9	8,751.9	8,751.9	8,751.9	-800.0	-8.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,500	1,337	1,337	1,337	-163	-10.9 %	0		0	
Perm Part Time	41	37	37	37	-4	-9.8 %	0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	113,309.3	98,523.0	98,373.0	98,523.0	-14,786.3	-13.0 %	0.0		150.0	0.2 %
Designated General (DGF)	111,074.4	118,088.5	118,088.5	118,088.5	7,014.1	6.3 %	0.0		0.0	
Other State Funds (Other)	19,943.1	20,065.7	19,955.7	19,955.7	12.6	0.1 %	-110.0	-0.5 %	0.0	
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	3,212.4	3,684.6	3,684.6	3,684.6	472.2	14.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,559.5	2,430.0	2,430.0	2,430.0	-129.5	-5.1 %	0.0		0.0	
2 Travel	216.5	53.0	53.0	53.0	-163.5	-75.5 %	0.0		0.0	
3 Services	316.9	1,033.0	1,033.0	1,033.0	716.1	226.0 %	0.0		0.0	
4 Commodities	119.5	168.6	168.6	168.6	49.1	41.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	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	1,200.0	1,200.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,103.4	959.6	959.6	959.6	-143.8	-13.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	634.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0		0.0	
1174 UA I/A (Other)	25.0	725.0	725.0	725.0	700.0	>999 %	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)	1,103.4	959.6	959.6	959.6	-143.8	-13.0 %	0.0		0.0	
Designated General (DGF)	634.0	550.0	550.0	550.0	-84.0	-13.2 %	0.0		0.0	
Other State Funds (Other)	275.0	975.0	975.0	975.0	700.0	254.5 %	0.0		0.0	
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		16,957.2	16,440.0	16,440.0	16,440.0	-517.2	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		11,646.1	10,718.3	10,718.3	10,718.3	-927.8	-8.0 %	0.0		0.0	
2 Travel		150.3	130.9	130.9	130.9	-19.4	-12.9 %	0.0		0.0	
3 Services		2,904.0	2,951.4	2,951.4	2,951.4	47.4	1.6 %	0.0		0.0	
4 Commodities		1,637.7	1,888.2	1,888.2	1,888.2	250.5	15.3 %	0.0		0.0	
5 Capital Outlay		224.9	272.9	272.9	272.9	48.0	21.3 %	0.0		0.0	
7 Grants, Benefits		274.3	361.8	361.8	361.8	87.5	31.9 %	0.0		0.0	
8 Miscellaneous		119.9	116.5	116.5	116.5	-3.4	-2.8 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)		7,651.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0		0.0	
1007 I/A Rcpts (Other)		489.3	489.3	489.3	489.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		7,650.4	8,186.7	8,186.7	8,186.7	536.3	7.0 %	0.0		0.0	
1151 VoTech Ed (DGF)		96.7	240.2	240.2	240.2	143.5	148.4 %	0.0		0.0	
1174 UA I/A (Other)		68.2	68.2	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		86	99	99	99	13	15.1 %	0		0	
Perm Part Time		3	5	5	5	2	66.7 %	0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		7,651.8	6,454.8	6,454.8	6,454.8	-1,197.0	-15.6 %	0.0		0.0	
Designated General (DGF)		7,747.1	8,426.9	8,426.9	8,426.9	679.8	8.8 %	0.0		0.0	
Other State Funds (Other)		557.5	557.5	557.5	557.5	0.0		0.0		0.0	
Federal Receipts (Fed)		1,000.8	1,000.8	1,000.8	1,000.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	5,903.1	5,839.3	5,839.3	5,839.3	-63.8	-1.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,469.0	4,300.0	4,300.0	4,300.0	-169.0	-3.8 %	0.0		0.0	
2 Travel	111.4	44.6	44.6	44.6	-66.8	-60.0 %	0.0		0.0	
3 Services	629.9	703.5	703.5	703.5	73.6	11.7 %	0.0		0.0	
4 Commodities	589.4	623.4	623.4	623.4	34.0	5.8 %	0.0		0.0	
5 Capital Outlay	24.6	47.3	47.3	47.3	22.7	92.3 %	0.0		0.0	
7 Grants, Benefits	59.3	100.8	100.8	100.8	41.5	70.0 %	0.0		0.0	
8 Miscellaneous	19.5	19.7	19.7	19.7	0.2	1.0 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,848.3	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,955.3	2,282.8	2,282.8	2,282.8	327.5	16.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	97.6	97.6	97.6	97.6	>999 %	0.0		0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	29	29	29	-1	-3.3 %	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)	2,848.3	2,359.4	2,359.4	2,359.4	-488.9	-17.2 %	0.0		0.0	
Designated General (DGF)	1,955.3	2,380.4	2,380.4	2,380.4	425.1	21.7 %	0.0		0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0		0.0		0.0	
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		11,443.4	13,339.5	13,339.5	13,339.5	1,896.1	16.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		8,415.5	9,529.7	9,529.7	9,529.7	1,114.2	13.2 %	0.0		0.0	
2 Travel		56.8	69.9	69.9	69.9	13.1	23.1 %	0.0		0.0	
3 Services		1,981.1	2,516.3	2,516.3	2,516.3	535.2	27.0 %	0.0		0.0	
4 Commodities		576.5	772.8	772.8	772.8	196.3	34.1 %	0.0		0.0	
5 Capital Outlay		343.4	91.3	91.3	91.3	-252.1	-73.4 %	0.0		0.0	
7 Grants, Benefits		40.0	329.4	329.4	329.4	289.4	723.5 %	0.0		0.0	
8 Miscellaneous		30.1	30.1	30.1	30.1	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		245.0	245.0	245.0	245.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		5,444.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0		0.0	
1007 I/A Rcpts (Other)		122.3	122.3	122.3	122.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		5,569.0	8,048.3	8,048.3	8,048.3	2,479.3	44.5 %	0.0		0.0	
1151 VoTech Ed (DGF)		0.0	152.8	152.8	152.8	152.8	>999 %	0.0		0.0	
1174 UA I/A (Other)		62.9	62.9	62.9	62.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		80	73	73	73	-7	-8.8 %	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)		5,444.2	4,708.2	4,708.2	4,708.2	-736.0	-13.5 %	0.0		0.0	
Designated General (DGF)		5,569.0	8,201.1	8,201.1	8,201.1	2,632.1	47.3 %	0.0		0.0	
Other State Funds (Other)		185.2	185.2	185.2	185.2	0.0		0.0		0.0	
Federal Receipts (Fed)		245.0	245.0	245.0	245.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	7,819.3	7,209.1	7,209.1	7,209.1	-610.2	-7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,412.9	4,881.4	4,881.4	4,881.4	-531.5	-9.8 %	0.0		0.0	
2 Travel	164.5	81.0	81.0	81.0	-83.5	-50.8 %	0.0		0.0	
3 Services	1,377.5	1,408.6	1,408.6	1,408.6	31.1	2.3 %	0.0		0.0	
4 Commodities	683.6	503.4	503.4	503.4	-180.2	-26.4 %	0.0		0.0	
5 Capital Outlay	138.0	268.8	268.8	268.8	130.8	94.8 %	0.0		0.0	
7 Grants, Benefits	30.5	53.6	53.6	53.6	23.1	75.7 %	0.0		0.0	
8 Miscellaneous	12.3	12.3	12.3	12.3	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,430.5	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,642.5	2,782.0	2,782.0	2,782.0	139.5	5.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	83.4	104.4	104.4	104.4	21.0	25.2 %	0.0		0.0	
1174 UA I/A (Other)	230.0	130.0	130.0	130.0	-100.0	-43.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	53	39	39	39	-14	-26.4 %	0		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)	3,430.5	2,759.8	2,759.8	2,759.8	-670.7	-19.6 %	0.0		0.0	
Designated General (DGF)	2,725.9	2,886.4	2,886.4	2,886.4	160.5	5.9 %	0.0		0.0	
Other State Funds (Other)	407.3	307.3	307.3	307.3	-100.0	-24.6 %	0.0		0.0	
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		4,157.7	4,061.3	4,061.3	4,061.3	-96.4	-2.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,795.3	2,806.8	2,806.8	2,806.8	11.5	0.4 %	0.0		0.0	
2 Travel		129.2	176.2	176.2	176.2	47.0	36.4 %	0.0		0.0	
3 Services		1,036.9	862.0	862.0	862.0	-174.9	-16.9 %	0.0		0.0	
4 Commodities		63.2	111.7	111.7	111.7	48.5	76.7 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		133.1	104.6	104.6	104.6	-28.5	-21.4 %	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)		1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,550.2	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0		0.0	
1007 I/A Rcpts (Other)		266.6	266.6	266.6	266.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		879.7	1,149.5	1,149.5	1,149.5	269.8	30.7 %	0.0		0.0	
1151 VoTech Ed (DGF)		60.0	93.7	93.7	93.7	33.7	56.2 %	0.0		0.0	
1174 UA I/A (Other)		0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		34	26	22	22	-12	-35.3 %	-4	-15.4 %	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)		1,550.2	1,100.3	1,100.3	1,100.3	-449.9	-29.0 %	0.0		0.0	
Designated General (DGF)		939.7	1,243.2	1,243.2	1,243.2	303.5	32.3 %	0.0		0.0	
Other State Funds (Other)		266.6	316.6	316.6	316.6	50.0	18.8 %	0.0		0.0	
Federal Receipts (Fed)		1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total	2,486.3	2,335.4	2,335.4	2,335.4	-150.9	-6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,588.7	1,173.4	1,173.4	1,173.4	-415.3	-26.1 %	0.0		0.0	
2 Travel	67.0	35.5	35.5	35.5	-31.5	-47.0 %	0.0		0.0	
3 Services	795.6	1,046.0	1,046.0	1,046.0	250.4	31.5 %	0.0		0.0	
4 Commodities	23.4	51.5	51.5	51.5	28.1	120.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	11.6	29.0	29.0	29.0	17.4	150.0 %	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)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,058.6	757.8	757.8	757.8	-300.8	-28.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	442.8	592.7	592.7	592.7	149.9	33.9 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	17	12	9	9	-8	-47.1 %	-3	-25.0 %	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)	1,058.6	757.8	757.8	757.8	-300.8	-28.4 %	0.0		0.0	
Designated General (DGF)	442.8	592.7	592.7	592.7	149.9	33.9 %	0.0		0.0	
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		11,623.4	8,711.2	8,711.2	8,711.2	-2,912.2	-25.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		6,003.7	4,141.1	4,141.1	4,141.1	-1,862.6	-31.0 %	0.0		0.0	
2 Travel		390.7	178.9	178.9	178.9	-211.8	-54.2 %	0.0		0.0	
3 Services		4,623.6	4,008.4	4,008.4	4,008.4	-615.2	-13.3 %	0.0		0.0	
4 Commodities		448.1	184.9	184.9	184.9	-263.2	-58.7 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		157.3	197.9	197.9	197.9	40.6	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)		542.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	
1004 Gen Fund (UGF)		6,434.7	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0		0.0	
1007 I/A Rcpts (Other)		460.6	360.6	360.6	360.6	-100.0	-21.7 %	0.0		0.0	
1048 Univ Rcpt (DGF)		3,913.9	3,389.1	3,389.1	3,389.1	-524.8	-13.4 %	0.0		0.0	
1151 VoTech Ed (DGF)		39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1174 UA I/A (Other)		232.9	232.9	232.9	232.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		59	45	43	43	-16	-27.1 %	-2	-4.4 %	0	
Perm Part Time		4	2	2	2	-2	-50.0 %	0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		6,434.7	4,286.3	4,286.3	4,286.3	-2,148.4	-33.4 %	0.0		0.0	
Designated General (DGF)		3,952.9	3,389.1	3,389.1	3,389.1	-563.8	-14.3 %	0.0		0.0	
Other State Funds (Other)		693.5	593.5	593.5	593.5	-100.0	-14.4 %	0.0		0.0	
Federal Receipts (Fed)		542.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	271,666.3	268,695.8	268,695.8	268,695.8	-2,970.5	-1.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	140,407.9	127,894.5	127,894.5	127,894.5	-12,513.4	-8.9 %	0.0		0.0	
2 Travel	4,373.3	3,701.1	3,701.1	3,701.1	-672.2	-15.4 %	0.0		0.0	
3 Services	66,761.7	82,127.2	82,127.2	82,127.2	15,365.5	23.0 %	0.0		0.0	
4 Commodities	27,067.1	26,068.0	26,068.0	26,068.0	-999.1	-3.7 %	0.0		0.0	
5 Capital Outlay	8,605.5	2,923.2	2,923.2	2,923.2	-5,682.3	-66.0 %	0.0		0.0	
7 Grants, Benefits	16,841.4	10,767.9	10,767.9	10,767.9	-6,073.5	-36.1 %	0.0		0.0	
8 Miscellaneous	7,609.4	15,213.9	15,213.9	15,213.9	7,604.5	99.9 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	20,003.3	20,003.3	20,003.3	-282.1	-1.4 %	0.0		0.0	
1003 G/F Match (UGF)	430.3	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0		0.0	
1004 Gen Fund (UGF)	127,436.5	120,123.9	120,123.9	120,123.9	-7,312.6	-5.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,025.2	1,425.7	1,425.7	1,425.7	400.5	39.1 %	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)	89,892.7	93,180.0	93,180.0	93,180.0	3,287.3	3.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,125.6	2,325.6	2,325.6	2,325.6	-800.0	-25.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	185.1	586.0	586.0	586.0	400.9	216.6 %	0.0		0.0	
1174 UA I/A (Other)	29,235.5	29,265.2	29,265.2	29,265.2	29.7	0.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,303	1,172	1,126	1,126	-177	-13.6 %	-46	-3.9 %	0	
Perm Part Time	77	82	81	81	4	5.2 %	-1	-1.2 %	0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	121,910.0	121,910.0	121,910.0	-6,006.8	-4.7 %	0.0		0.0	
Designated General (DGF)	90,077.8	93,766.0	93,766.0	93,766.0	3,688.2	4.1 %	0.0		0.0	
Other State Funds (Other)	33,386.3	33,016.5	33,016.5	33,016.5	-369.8	-1.1 %	0.0		0.0	
Federal Receipts (Fed)	20,285.4	20,003.3	20,003.3	20,003.3	-282.1	-1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,786.2	5,325.0	5,325.0	5,325.0	-461.2	-8.0 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,343.1	2,405.4	2,405.4	2,405.4	-937.7	-28.0 %	0.0		0.0	
2 Travel		247.1	247.3	247.3	247.3	0.2	0.1 %	0.0		0.0	
3 Services		1,799.6	2,183.5	2,183.5	2,183.5	383.9	21.3 %	0.0		0.0	
4 Commodities		169.2	322.3	322.3	322.3	153.1	90.5 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		227.2	166.5	166.5	166.5	-60.7	-26.7 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,916.6	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0		0.0	
1007 I/A Rcpts (Other)		342.5	342.5	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		1,478.3	1,797.3	1,797.3	1,797.3	319.0	21.6 %	0.0		0.0	
1151 VoTech Ed (DGF)		329.1	171.0	171.0	171.0	-158.1	-48.0 %	0.0		0.0	
1174 UA I/A (Other)		125.0	125.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		47	35	35	35	-12	-25.5 %	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)		1,916.6	1,294.5	1,294.5	1,294.5	-622.1	-32.5 %	0.0		0.0	
Designated General (DGF)		1,807.4	1,968.3	1,968.3	1,968.3	160.9	8.9 %	0.0		0.0	
Other State Funds (Other)		467.5	467.5	467.5	467.5	0.0		0.0		0.0	
Federal Receipts (Fed)		1,594.7	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	6,900.1	6,162.8	6,162.8	6,162.8	-737.3	-10.7 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,328.1	3,797.9	3,797.9	3,797.9	-530.2	-12.3 %	0.0		0.0	
2 Travel	173.8	107.6	107.6	107.6	-66.2	-38.1 %	0.0		0.0	
3 Services	2,137.6	2,002.0	2,002.0	2,002.0	-135.6	-6.3 %	0.0		0.0	
4 Commodities	195.0	169.5	169.5	169.5	-25.5	-13.1 %	0.0		0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	55.6	85.8	85.8	85.8	30.2	54.3 %	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)	1,326.1	826.1	826.1	826.1	-500.0	-37.7 %	0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	158.8	258.8	258.8	258.8	100.0	63.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	2,385.0	2,385.0	2,385.0	450.1	23.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	213.6	213.6	213.6	213.6	>999 %	0.0		0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	51	44	38	38	-13	-25.5 %	-6	-13.6 %	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)	3,425.6	2,424.6	2,424.6	2,424.6	-1,001.0	-29.2 %	0.0		0.0	
Designated General (DGF)	1,934.9	2,598.6	2,598.6	2,598.6	663.7	34.3 %	0.0		0.0	
Other State Funds (Other)	213.5	313.5	313.5	313.5	100.0	46.8 %	0.0		0.0	
Federal Receipts (Fed)	1,326.1	826.1	826.1	826.1	-500.0	-37.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	4,648.3	4,880.7	4,880.7	4,880.7	232.4	5.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,938.6	1,858.4	1,858.4	1,858.4	-80.2	-4.1 %	0.0		0.0	
2 Travel	125.8	136.6	136.6	136.6	10.8	8.6 %	0.0		0.0	
3 Services	2,349.4	2,735.0	2,735.0	2,735.0	385.6	16.4 %	0.0		0.0	
4 Commodities	205.4	90.0	90.0	90.0	-115.4	-56.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	29.1	60.7	60.7	60.7	31.6	108.6 %	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)	2,420.7	2,920.7	2,920.7	2,920.7	500.0	20.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,782.6	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	428.9	642.9	642.9	642.9	214.0	49.9 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	89.3	89.3	89.3	89.3	>999 %	0.0		0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	17	15	15	-5	-25.0 %	-2	-11.8 %	0	
Perm Part Time	2	1	0	0	-2	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,782.6	1,211.7	1,211.7	1,211.7	-570.9	-32.0 %	0.0		0.0	
Designated General (DGF)	428.9	732.2	732.2	732.2	303.3	70.7 %	0.0		0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0		0.0		0.0	
Federal Receipts (Fed)	2,420.7	2,920.7	2,920.7	2,920.7	500.0	20.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	143,923.8	140,341.2	140,341.2	140,341.2	-3,582.6	-2.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	83,423.7	80,676.9	80,676.9	80,676.9	-2,746.8	-3.3 %	0.0		0.0	
2 Travel	5,350.7	5,125.6	5,125.6	5,125.6	-225.1	-4.2 %	0.0		0.0	
3 Services	33,161.3	34,258.6	34,258.6	34,258.6	1,097.3	3.3 %	0.0		0.0	
4 Commodities	9,979.2	8,011.5	8,011.5	8,011.5	-1,967.7	-19.7 %	0.0		0.0	
5 Capital Outlay	6,174.0	4,028.4	4,028.4	4,028.4	-2,145.6	-34.8 %	0.0		0.0	
7 Grants, Benefits	3,298.4	3,168.9	3,168.9	3,168.9	-129.5	-3.9 %	0.0		0.0	
8 Miscellaneous	2,536.5	5,071.3	5,071.3	5,071.3	2,534.8	99.9 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	72,806.7	72,806.7	72,806.7	1,000.0	1.4 %	0.0		0.0	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,440.3	17,880.1	17,880.1	17,880.1	-3,560.2	-16.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,867.4	3,367.4	3,367.4	3,367.4	500.0	17.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	36,891.4	34,569.0	34,569.0	34,569.0	-2,322.4	-6.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,223.8	5,023.8	5,023.8	5,023.8	800.0	18.9 %	0.0		0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	636	569	569	569	-67	-10.5 %	0		0	
Perm Part Time	29	27	27	27	-2	-6.9 %	0		0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,443.5	20,883.3	20,883.3	20,883.3	-3,560.2	-14.6 %	0.0		0.0	
Designated General (DGF)	36,891.4	34,569.0	34,569.0	34,569.0	-2,322.4	-6.3 %	0.0		0.0	
Other State Funds (Other)	10,782.2	12,082.2	12,082.2	12,082.2	1,300.0	12.1 %	0.0		0.0	
Federal Receipts (Fed)	71,806.7	72,806.7	72,806.7	72,806.7	1,000.0	1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	14,457.0	13,518.7	13,518.7	13,518.7	-938.3	-6.5 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,423.1	8,525.9	8,525.9	8,525.9	-1,897.2	-18.2 %	0.0		0.0	
2 Travel	125.2	52.0	52.0	52.0	-73.2	-58.5 %	0.0		0.0	
3 Services	2,862.9	3,832.8	3,832.8	3,832.8	969.9	33.9 %	0.0		0.0	
4 Commodities	926.8	966.7	966.7	966.7	39.9	4.3 %	0.0		0.0	
5 Capital Outlay	20.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	99.0	141.3	141.3	141.3	42.3	42.7 %	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)	460.1	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	6,827.0	7,311.2	7,311.2	7,311.2	484.2	7.1 %	0.0		0.0	
1151 VoTech Ed (DGF)	312.9	267.5	267.5	267.5	-45.4	-14.5 %	0.0		0.0	
1174 UA I/A (Other)	394.7	344.7	344.7	344.7	-50.0	-12.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	63	60	60	-18	-23.1 %	-3	-4.8 %	0	
Perm Part Time	10	9	9	9	-1	-10.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.9	4,835.8	4,835.8	4,835.8	-1,427.1	-22.8 %	0.0		0.0	
Designated General (DGF)	7,139.9	7,578.7	7,578.7	7,578.7	438.8	6.1 %	0.0		0.0	
Other State Funds (Other)	594.1	544.1	544.1	544.1	-50.0	-8.4 %	0.0		0.0	
Federal Receipts (Fed)	460.1	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	10,735.8	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,608.7	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0		0.0	
2 Travel	554.1	0.0	0.0	0.0	-554.1	-100.0 %	0.0		0.0	
3 Services	2,243.6	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0		0.0	
4 Commodities	251.9	0.0	0.0	0.0	-251.9	-100.0 %	0.0		0.0	
5 Capital Outlay	77.5	0.0	0.0	0.0	-77.5	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,305.8	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	468.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0		0.0	
1174 UA I/A (Other)	29.7	0.0	0.0	0.0	-29.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	75	0	0	0	-75	-100.0 %	0		0	
Perm Part Time	23	0	0	0	-23	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0		0.0	
Designated General (DGF)	2,236.5	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0		0.0	
Other State Funds (Other)	497.7	0.0	0.0	0.0	-497.7	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	3,501.7	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		44,478.3	42,530.9	42,530.9	42,530.9	-1,947.4	-4.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		27,294.0	25,380.2	25,380.2	25,380.2	-1,913.8	-7.0 %	0.0		0.0	
2 Travel		877.1	771.2	771.2	771.2	-105.9	-12.1 %	0.0		0.0	
3 Services		7,446.4	7,993.5	7,993.5	7,993.5	547.1	7.3 %	0.0		0.0	
4 Commodities		4,126.8	4,877.9	4,877.9	4,877.9	751.1	18.2 %	0.0		0.0	
5 Capital Outlay		482.6	463.2	463.2	463.2	-19.4	-4.0 %	0.0		0.0	
7 Grants, Benefits		3,048.7	2,313.2	2,313.2	2,313.2	-735.5	-24.1 %	0.0		0.0	
8 Miscellaneous		1,202.7	731.7	731.7	731.7	-471.0	-39.2 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		3,870.0	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	
1003 G/F Match (UGF)		18.2	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)		22,903.7	19,312.7	19,312.7	19,312.7	-3,591.0	-15.7 %	0.0		0.0	
1007 I/A Rcpts (Other)		749.1	749.1	749.1	749.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		15,512.0	16,786.5	16,786.5	16,786.5	1,274.5	8.2 %	0.0		0.0	
1061 CIP Rcpts (Other)		431.6	431.6	431.6	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)		70.0	262.0	262.0	262.0	192.0	274.3 %	0.0		0.0	
1174 UA I/A (Other)		923.7	923.7	923.7	923.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		268	235	235	235	-33	-12.3 %	0		0	
Perm Part Time		12	9	9	9	-3	-25.0 %	0		0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	19,330.9	19,330.9	19,330.9	-3,591.0	-15.7 %	0.0		0.0	
Designated General (DGF)	15,582.0	17,048.5	17,048.5	17,048.5	1,466.5	9.4 %	0.0		0.0	
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	0.0		0.0		0.0	
Federal Receipts (Fed)	3,870.0	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,580.7	5,473.3	5,473.3	5,473.3	-107.4	-1.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,392.7	3,860.5	3,860.5	3,860.5	467.8	13.8 %	0.0		0.0	
2 Travel		90.9	63.8	63.8	63.8	-27.1	-29.8 %	0.0		0.0	
3 Services		891.7	549.1	549.1	549.1	-342.6	-38.4 %	0.0		0.0	
4 Commodities		1,101.9	807.8	807.8	807.8	-294.1	-26.7 %	0.0		0.0	
5 Capital Outlay		20.0	75.9	75.9	75.9	55.9	279.5 %	0.0		0.0	
7 Grants, Benefits		83.5	116.2	116.2	116.2	32.7	39.2 %	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	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		2,697.4	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0		0.0	
1007 I/A Rcpts (Other)		166.6	166.6	166.6	166.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		1,726.8	1,997.1	1,997.1	1,997.1	270.3	15.7 %	0.0		0.0	
1151 VoTech Ed (DGF)		134.8	287.5	287.5	287.5	152.7	113.3 %	0.0		0.0	
1174 UA I/A (Other)		5.1	5.1	5.1	5.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		39	33	33	33	-6	-15.4 %	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)		2,697.4	2,167.0	2,167.0	2,167.0	-530.4	-19.7 %	0.0		0.0	
Designated General (DGF)		1,861.6	2,284.6	2,284.6	2,284.6	423.0	22.7 %	0.0		0.0	
Other State Funds (Other)		171.7	171.7	171.7	171.7	0.0		0.0		0.0	
Federal Receipts (Fed)		850.0	850.0	850.0	850.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	8,256.2	7,655.2	7,655.2	7,655.2	-601.0	-7.3 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,479.5	4,489.1	4,489.1	4,489.1	-990.4	-18.1 %	0.0		0.0	
2 Travel	187.5	210.0	210.0	210.0	22.5	12.0 %	0.0		0.0	
3 Services	1,752.2	1,947.5	1,947.5	1,947.5	195.3	11.1 %	0.0		0.0	
4 Commodities	754.9	887.2	887.2	887.2	132.3	17.5 %	0.0		0.0	
5 Capital Outlay	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	67.1	121.4	121.4	121.4	54.3	80.9 %	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)	1,157.2	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0	
1004 Gen Fund (UGF)	3,532.6	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	2,940.8	3,258.0	3,258.0	3,258.0	317.2	10.8 %	0.0		0.0	
1151 VoTech Ed (DGF)	398.5	83.6	83.6	83.6	-314.9	-79.0 %	0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	44	44	44	-18	-29.0 %	0		0	
Perm Part Time	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,532.6	2,606.4	2,606.4	2,606.4	-926.2	-26.2 %	0.0		0.0	
Designated General (DGF)	3,339.3	3,341.6	3,341.6	3,341.6	2.3	0.1 %	0.0		0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0		0.0		0.0	
Federal Receipts (Fed)	1,157.2	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: University of Alaska Foundation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total	0.0	0.0	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	2,598.6	2,598.6	2,598.6	>999 %	2,598.6	>999 %	0.0	
2 Travel	0.0	0.0	79.8	79.8	79.8	>999 %	79.8	>999 %	0.0	
3 Services	0.0	0.0	1,152.3	1,152.3	1,152.3	>999 %	1,152.3	>999 %	0.0	
4 Commodities	0.0	0.0	103.9	103.9	103.9	>999 %	103.9	>999 %	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	0.0	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	25	25	25	>999 %	25	>999 %	0	
Perm Part Time	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Education Trust of Alaska

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		0.0	0.0	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	721.3	721.3	721.3	>999 %	721.3	>999 %	0.0	
2 Travel		0.0	0.0	67.0	67.0	67.0	>999 %	67.0	>999 %	0.0	
3 Services		0.0	0.0	504.2	504.2	504.2	>999 %	504.2	>999 %	0.0	
4 Commodities		0.0	0.0	26.0	26.0	26.0	>999 %	26.0	>999 %	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	160.0	160.0	160.0	>999 %	160.0	>999 %	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	0.0	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time		0	0	7	7	7	>999 %	7	>999 %	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	0.0	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0	

Column Definitions

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

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.