

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,562.6	0.0	7,562.6	-5,131.1	-135,384.2	0.0	0.0	-135,384.2	-130,253.1	>999 % -142,946.8 <-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	7,562.6	0.0	7,562.6	693.9	693.9	0.0	0.0	693.9	0.0	-6,868.7 -90.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	-5,825.0	-136,078.1	0.0	0.0	-136,078.1	-130,253.1	>999 % -136,078.1 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,626.8	0.0	3,626.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,626.8 -100.0 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-5,825.0	-136,078.1	0.0	0.0	-136,078.1	-130,253.1	>999 % -136,078.1 <-999 %
1007 I/A Rcpts (Other)	1,585.1	0.0	1,585.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,585.1 -100.0 %
1061 CIP Rcpts (Other)	2,349.7	0.0	2,349.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,349.7 -100.0 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	692.9	692.9	0.0	0.0	692.9	0.0	692.9 >999 %
1234 LicPlates (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	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)	0.0	0.0	0.0	-5,825.0	-136,078.1	0.0	0.0	-136,078.1	-130,253.1	>999 % -136,078.1 <-999 %
Designated General (DGF)	1.0	0.0	1.0	693.9	693.9	0.0	0.0	693.9	0.0	692.9 >999 %
Other State Funds (Other)	3,934.8	0.0	3,934.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,934.8 -100.0 %
Federal Receipts (Fed)	3,626.8	0.0	3,626.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,626.8 -100.0 %

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	34,302.2	0.0	34,302.2	34,302.2	34,302.2	0.0	0.0	34,302.2	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,738.1	0.0	12,738.1	12,738.1	12,738.1	0.0	0.0	12,738.1	0.0	0.0
2 Travel	561.7	0.0	561.7	561.7	561.7	0.0	0.0	561.7	0.0	0.0
3 Services	20,290.3	0.0	20,290.3	20,290.3	20,290.3	0.0	0.0	20,290.3	0.0	0.0
4 Commodities	267.1	0.0	267.1	267.1	267.1	0.0	0.0	267.1	0.0	0.0
5 Capital Outlay	27.0	0.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0
7 Grants, Benefits	170.0	0.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0
8 Miscellaneous	248.0	0.0	248.0	248.0	248.0	0.0	0.0	248.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0
1004 Gen Fund (UGF)	10,361.6	0.0	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1048 Univ Rcpt (DGF)	12,417.0	0.0	12,417.0	12,417.0	12,417.0	0.0	0.0	12,417.0	0.0	0.0
1151 VoTech Ed (DGF)	942.0	0.0	942.0	942.0	942.0	0.0	0.0	942.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	0.0	10,081.6	10,081.6	10,081.6	0.0	0.0	10,081.6	0.0	0.0
<u>Positions</u>										
Perm Full Time	100	0	100	100	100	0	0	100	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)	10,361.6	0.0	10,361.6	10,361.6	10,361.6	0.0	0.0	10,361.6	0.0	0.0
Designated General (DGF)	13,359.0	0.0	13,359.0	13,359.0	13,359.0	0.0	0.0	13,359.0	0.0	0.0
Other State Funds (Other)	10,181.6	0.0	10,181.6	10,181.6	10,181.6	0.0	0.0	10,181.6	0.0	0.0
Federal Receipts (Fed)	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	17,065.1	0.0	17,065.1	17,065.1	17,065.1	0.0	0.0	17,065.1	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,840.2	0.0	6,840.2	6,840.2	6,840.2	0.0	0.0	6,840.2	0.0	0.0
2 Travel	189.3	0.0	189.3	189.3	189.3	0.0	0.0	189.3	0.0	0.0
3 Services	9,204.9	0.0	9,204.9	9,204.9	9,204.9	0.0	0.0	9,204.9	0.0	0.0
4 Commodities	627.9	0.0	627.9	627.9	627.9	0.0	0.0	627.9	0.0	0.0
5 Capital Outlay	202.8	0.0	202.8	202.8	202.8	0.0	0.0	202.8	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	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)	7,420.3	0.0	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	0.0	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
1174 UA I/A (Other)	3,548.3	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	0	59	59	59	0	0	59	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)	7,420.3	0.0	7,420.3	7,420.3	7,420.3	0.0	0.0	7,420.3	0.0	0.0
Designated General (DGF)	6,096.5	0.0	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0	0.0
Other State Funds (Other)	3,548.3	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	265,991.9	0.0	265,991.9	265,995.8	265,995.8	0.0	0.0	265,995.8	0.0	3.9
<u>Objects of Expenditure</u>										
1 Personal Services	157,118.8	0.0	157,118.8	157,118.8	157,118.8	0.0	0.0	157,118.8	0.0	0.0
2 Travel	4,322.7	0.0	4,322.7	4,322.7	4,322.7	0.0	0.0	4,322.7	0.0	0.0
3 Services	61,146.8	0.0	61,146.8	61,150.7	61,150.7	0.0	0.0	61,150.7	0.0	3.9
4 Commodities	13,846.6	0.0	13,846.6	13,846.6	13,846.6	0.0	0.0	13,846.6	0.0	0.0
5 Capital Outlay	5,625.1	0.0	5,625.1	5,625.1	5,625.1	0.0	0.0	5,625.1	0.0	0.0
7 Grants, Benefits	19,441.3	0.0	19,441.3	19,441.3	19,441.3	0.0	0.0	19,441.3	0.0	0.0
8 Miscellaneous	4,490.6	0.0	4,490.6	4,490.6	4,490.6	0.0	0.0	4,490.6	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	28,295.2	0.0	28,295.2	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0
1003 GF/Match (UGF)	19.8	0.0	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0
1004 Gen Fund (UGF)	102,309.0	0.0	102,309.0	102,309.0	102,309.0	0.0	0.0	102,309.0	0.0	0.0
1007 I/A Rcpts (Other)	5,826.2	0.0	5,826.2	5,826.2	5,826.2	0.0	0.0	5,826.2	0.0	0.0
1037 GF/MH (UGF)	755.8	0.0	755.8	755.8	755.8	0.0	0.0	755.8	0.0	0.0
1048 Univ Rcpt (DGF)	116,311.8	0.0	116,311.8	116,311.8	116,311.8	0.0	0.0	116,311.8	0.0	0.0
1061 CIP Rcpts (Other)	400.0	0.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0	0.0
1092 MHTAAR (Other)	1,677.6	0.0	1,677.6	1,681.5	1,681.5	0.0	0.0	1,681.5	0.0	3.9 0.2 %
1151 VoTech Ed (DGF)	1,511.7	0.0	1,511.7	1,511.7	1,511.7	0.0	0.0	1,511.7	0.0	0.0
1174 UA I/A (Other)	8,884.8	0.0	8,884.8	8,884.8	8,884.8	0.0	0.0	8,884.8	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,335	0	1,335	1,335	1,335	0	0	1,335	0	0
Perm Part Time	37	0	37	37	37	0	0	37	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpnCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	103,084.6	0.0	103,084.6	103,084.6	103,084.6	0.0	0.0	103,084.6	0.0	0.0
Designated General (DGF)	117,823.5	0.0	117,823.5	117,823.5	117,823.5	0.0	0.0	117,823.5	0.0	0.0
Other State Funds (Other)	16,788.6	0.0	16,788.6	16,792.5	16,792.5	0.0	0.0	16,792.5	0.0	3.9
Federal Receipts (Fed)	28,295.2	0.0	28,295.2	28,295.2	28,295.2	0.0	0.0	28,295.2	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,684.6	0.0	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,430.0	0.0	2,430.0	2,430.0	2,430.0	0.0	0.0	2,430.0	0.0	0.0
2 Travel	53.0	0.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0	0.0
3 Services	1,033.0	0.0	1,033.0	1,033.0	1,033.0	0.0	0.0	1,033.0	0.0	0.0
4 Commodities	168.6	0.0	168.6	168.6	168.6	0.0	0.0	168.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	959.6	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
1007 I/A Rcpts (Other)	250.0	0.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0
1174 UA I/A (Other)	725.0	0.0	725.0	725.0	725.0	0.0	0.0	725.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	959.6	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0	0.0
Designated General (DGF)	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0	0.0
Other State Funds (Other)	975.0	0.0	975.0	975.0	975.0	0.0	0.0	975.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	267,710.4	0.0	267,710.4	268,535.4	268,535.4	0.0	0.0	268,535.4	0.0	825.0 0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	128,498.6	0.0	128,498.6	128,498.6	128,498.6	0.0	0.0	128,498.6	0.0	0.0
2 Travel	3,497.1	0.0	3,497.1	3,497.1	3,497.1	0.0	0.0	3,497.1	0.0	0.0
3 Services	89,649.4	0.0	89,649.4	89,649.4	89,649.4	0.0	0.0	89,649.4	0.0	0.0
4 Commodities	18,271.5	0.0	18,271.5	18,271.5	18,271.5	0.0	0.0	18,271.5	0.0	0.0
5 Capital Outlay	2,588.4	0.0	2,588.4	2,588.4	2,588.4	0.0	0.0	2,588.4	0.0	0.0
7 Grants, Benefits	8,453.4	0.0	8,453.4	8,453.4	8,453.4	0.0	0.0	8,453.4	0.0	0.0
8 Miscellaneous	16,752.0	0.0	16,752.0	17,577.0	17,577.0	0.0	0.0	17,577.0	0.0	825.0 4.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,003.3	0.0	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	0.0
1003 GF/Match (UGF)	997.7	0.0	997.7	997.7	997.7	0.0	0.0	997.7	0.0	0.0
1004 Gen Fund (UGF)	125,154.6	0.0	125,154.6	125,979.6	125,979.6	0.0	0.0	125,979.6	0.0	825.0 0.7 %
1007 I/A Rcpts (Other)	1,425.7	0.0	1,425.7	1,425.7	1,425.7	0.0	0.0	1,425.7	0.0	0.0
1037 GF/MH (UGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
1048 Univ Rcpt (DGF)	87,980.0	0.0	87,980.0	87,980.0	87,980.0	0.0	0.0	87,980.0	0.0	0.0
1061 CIP Rcpts (Other)	2,325.6	0.0	2,325.6	2,325.6	2,325.6	0.0	0.0	2,325.6	0.0	0.0
1151 VoTech Ed (DGF)	508.3	0.0	508.3	508.3	508.3	0.0	0.0	508.3	0.0	0.0
1174 UA I/A (Other)	29,265.2	0.0	29,265.2	29,265.2	29,265.2	0.0	0.0	29,265.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,102	0	1,102	1,103	1,103	0	0	1,103	0	1 0.1 %
Perm Part Time	81	0	81	81	81	0	0	81	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	126,202.3	0.0	126,202.3	127,027.3	127,027.3	0.0	0.0	127,027.3	0.0	825.0 0.7 %
Designated General (DGF)	88,488.3	0.0	88,488.3	88,488.3	88,488.3	0.0	0.0	88,488.3	0.0	0.0
Other State Funds (Other)	33,016.5	0.0	33,016.5	33,016.5	33,016.5	0.0	0.0	33,016.5	0.0	0.0
Federal Receipts (Fed)	20,003.3	0.0	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	143,289.6	0.0	143,289.6	143,289.6	143,289.6	0.0	0.0	143,289.6	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	74,159.4	0.0	74,159.4	74,159.4	74,159.4	0.0	0.0	74,159.4	0.0	0.0
2 Travel	5,169.2	0.0	5,169.2	5,169.2	5,169.2	0.0	0.0	5,169.2	0.0	0.0
3 Services	43,973.7	0.0	43,973.7	43,973.7	43,973.7	0.0	0.0	43,973.7	0.0	0.0
4 Commodities	7,820.2	0.0	7,820.2	7,820.2	7,820.2	0.0	0.0	7,820.2	0.0	0.0
5 Capital Outlay	3,808.6	0.0	3,808.6	3,808.6	3,808.6	0.0	0.0	3,808.6	0.0	0.0
7 Grants, Benefits	2,774.5	0.0	2,774.5	2,774.5	2,774.5	0.0	0.0	2,774.5	0.0	0.0
8 Miscellaneous	5,584.0	0.0	5,584.0	5,584.0	5,584.0	0.0	0.0	5,584.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72,806.7	0.0	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0	0.0
1003 GF/Match (UGF)	3,741.6	0.0	3,741.6	3,741.6	3,741.6	0.0	0.0	3,741.6	0.0	0.0
1004 Gen Fund (UGF)	18,090.1	0.0	18,090.1	18,090.1	18,090.1	0.0	0.0	18,090.1	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	0.0	3,367.4	3,367.4	3,367.4	0.0	0.0	3,367.4	0.0	0.0
1048 Univ Rcpt (DGF)	36,569.0	0.0	36,569.0	36,569.0	36,569.0	0.0	0.0	36,569.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	0.0	5,023.8	5,023.8	5,023.8	0.0	0.0	5,023.8	0.0	0.0
1174 UA I/A (Other)	3,691.0	0.0	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	585	0	585	585	585	0	0	585	0	0
Perm Part Time	27	0	27	27	27	0	0	27	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,831.7	0.0	21,831.7	21,831.7	21,831.7	0.0	0.0	21,831.7	0.0	0.0
Designated General (DGF)	36,569.0	0.0	36,569.0	36,569.0	36,569.0	0.0	0.0	36,569.0	0.0	0.0
Other State Funds (Other)	12,082.2	0.0	12,082.2	12,082.2	12,082.2	0.0	0.0	12,082.2	0.0	0.0
Federal Receipts (Fed)	72,806.7	0.0	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	3,987.7	0.0	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,673.6	0.0	2,673.6	2,673.6	2,673.6	0.0	0.0	2,673.6	0.0	0.0
2 Travel	80.0	0.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0
3 Services	1,124.1	0.0	1,124.1	1,124.1	1,124.1	0.0	0.0	1,124.1	0.0	0.0
4 Commodities	110.0	0.0	110.0	110.0	110.0	0.0	0.0	110.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	3,987.7	0.0	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	0	28	28	28	0	0	28	0	0
Perm Part Time	1	0	1	1	1	0	0	1	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	3,987.7	0.0	3,987.7	3,987.7	3,987.7	0.0	0.0	3,987.7	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	1,625.4	0.0	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	708.3	0.0	708.3	708.3	708.3	0.0	0.0	708.3	0.0	0.0
2 Travel	70.0	0.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0
3 Services	816.5	0.0	816.5	816.5	816.5	0.0	0.0	816.5	0.0	0.0
4 Commodities	30.6	0.0	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1048 Univ Rcpt (DGF)	1,625.4	0.0	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	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>										
Designated General (DGF)	1,625.4	0.0	1,625.4	1,625.4	1,625.4	0.0	0.0	1,625.4	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	16,301.6	0.0	16,301.6	16,301.6	16,301.6	0.0	0.0	16,301.6	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,582.9	0.0	10,582.9	10,582.9	10,582.9	0.0	0.0	10,582.9	0.0	0.0
2 Travel	130.9	0.0	130.9	130.9	130.9	0.0	0.0	130.9	0.0	0.0
3 Services	2,946.9	0.0	2,946.9	2,946.9	2,946.9	0.0	0.0	2,946.9	0.0	0.0
4 Commodities	1,888.2	0.0	1,888.2	1,888.2	1,888.2	0.0	0.0	1,888.2	0.0	0.0
5 Capital Outlay	272.9	0.0	272.9	272.9	272.9	0.0	0.0	272.9	0.0	0.0
7 Grants, Benefits	361.8	0.0	361.8	361.8	361.8	0.0	0.0	361.8	0.0	0.0
8 Miscellaneous	118.0	0.0	118.0	118.0	118.0	0.0	0.0	118.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.8	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0
1004 Gen Fund (UGF)	6,289.1	0.0	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
1007 I/A Rcpts (Other)	489.3	0.0	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,186.7	0.0	8,186.7	8,186.7	8,186.7	0.0	0.0	8,186.7	0.0	0.0
1151 VoTech Ed (DGF)	267.5	0.0	267.5	267.5	267.5	0.0	0.0	267.5	0.0	0.0
1174 UA I/A (Other)	68.2	0.0	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0
<u>Positions</u>										
Perm Full Time	99	0	99	99	99	0	0	99	0	0
Perm Part Time	5	0	5	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,289.1	0.0	6,289.1	6,289.1	6,289.1	0.0	0.0	6,289.1	0.0	0.0
Designated General (DGF)	8,454.2	0.0	8,454.2	8,454.2	8,454.2	0.0	0.0	8,454.2	0.0	0.0
Other State Funds (Other)	557.5	0.0	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0
Federal Receipts (Fed)	1,000.8	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,600.0	0.0	5,600.0	5,600.0	5,600.0	0.0	0.0	5,600.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,979.3	0.0	3,979.3	3,979.3	3,979.3	0.0	0.0	3,979.3	0.0	0.0
2 Travel	59.6	0.0	59.6	59.6	59.6	0.0	0.0	59.6	0.0	0.0
3 Services	774.1	0.0	774.1	774.1	774.1	0.0	0.0	774.1	0.0	0.0
4 Commodities	525.8	0.0	525.8	525.8	525.8	0.0	0.0	525.8	0.0	0.0
5 Capital Outlay	47.3	0.0	47.3	47.3	47.3	0.0	0.0	47.3	0.0	0.0
7 Grants, Benefits	194.8	0.0	194.8	194.8	194.8	0.0	0.0	194.8	0.0	0.0
8 Miscellaneous	19.1	0.0	19.1	19.1	19.1	0.0	0.0	19.1	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	367.7	0.0	367.7	367.7	367.7	0.0	0.0	367.7	0.0	0.0
1004 Gen Fund (UGF)	2,303.3	0.0	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
1007 I/A Rcpts (Other)	323.5	0.0	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0
1048 Univ Rcpt (DGF)	2,489.4	0.0	2,489.4	2,489.4	2,489.4	0.0	0.0	2,489.4	0.0	0.0
1151 VoTech Ed (DGF)	107.8	0.0	107.8	107.8	107.8	0.0	0.0	107.8	0.0	0.0
1174 UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	0	31	31	31	0	0	31	0	0
Perm Part Time	5	0	5	5	5	0	0	5	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,303.3	0.0	2,303.3	2,303.3	2,303.3	0.0	0.0	2,303.3	0.0	0.0
Designated General (DGF)	2,597.2	0.0	2,597.2	2,597.2	2,597.2	0.0	0.0	2,597.2	0.0	0.0
Other State Funds (Other)	331.8	0.0	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0
Federal Receipts (Fed)	367.7	0.0	367.7	367.7	367.7	0.0	0.0	367.7	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	13,315.4	0.0	13,315.4	13,315.4	13,315.4	0.0	0.0	13,315.4	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,244.8	0.0	9,244.8	9,244.8	9,244.8	0.0	0.0	9,244.8	0.0	0.0
2 Travel	40.7	0.0	40.7	40.7	40.7	0.0	0.0	40.7	0.0	0.0
3 Services	2,743.5	0.0	2,743.5	2,743.5	2,743.5	0.0	0.0	2,743.5	0.0	0.0
4 Commodities	745.7	0.0	745.7	745.7	745.7	0.0	0.0	745.7	0.0	0.0
5 Capital Outlay	135.8	0.0	135.8	135.8	135.8	0.0	0.0	135.8	0.0	0.0
7 Grants, Benefits	375.0	0.0	375.0	375.0	375.0	0.0	0.0	375.0	0.0	0.0
8 Miscellaneous	29.9	0.0	29.9	29.9	29.9	0.0	0.0	29.9	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0
1004 Gen Fund (UGF)	4,568.7	0.0	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
1007 I/A Rcpts (Other)	122.3	0.0	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0
1048 Univ Rcpt (DGF)	8,172.1	0.0	8,172.1	8,172.1	8,172.1	0.0	0.0	8,172.1	0.0	0.0
1151 VoTech Ed (DGF)	157.3	0.0	157.3	157.3	157.3	0.0	0.0	157.3	0.0	0.0
1174 UA I/A (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	0	73	73	73	0	0	73	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,568.7	0.0	4,568.7	4,568.7	4,568.7	0.0	0.0	4,568.7	0.0	0.0
Designated General (DGF)	8,329.4	0.0	8,329.4	8,329.4	8,329.4	0.0	0.0	8,329.4	0.0	0.0
Other State Funds (Other)	172.3	0.0	172.3	172.3	172.3	0.0	0.0	172.3	0.0	0.0
Federal Receipts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,277.1	0.0	6,277.1	6,277.1	6,277.1	0.0	0.0	6,277.1	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,859.5	0.0	4,859.5	4,859.5	4,859.5	0.0	0.0	4,859.5	0.0	0.0
2 Travel	59.5	0.0	59.5	59.5	59.5	0.0	0.0	59.5	0.0	0.0
3 Services	965.2	0.0	965.2	965.2	965.2	0.0	0.0	965.2	0.0	0.0
4 Commodities	308.3	0.0	308.3	308.3	308.3	0.0	0.0	308.3	0.0	0.0
5 Capital Outlay	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0
7 Grants, Benefits	27.5	0.0	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0
8 Miscellaneous	12.1	0.0	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	800.0	0.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0
1004 Gen Fund (UGF)	2,666.7	0.0	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
1007 I/A Rcpts (Other)	177.3	0.0	177.3	177.3	177.3	0.0	0.0	177.3	0.0	0.0
1048 Univ Rcpt (DGF)	2,508.9	0.0	2,508.9	2,508.9	2,508.9	0.0	0.0	2,508.9	0.0	0.0
1151 VoTech Ed (DGF)	114.2	0.0	114.2	114.2	114.2	0.0	0.0	114.2	0.0	0.0
1174 UA I/A (Other)	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	39	0	39	39	39	0	0	39	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)	2,666.7	0.0	2,666.7	2,666.7	2,666.7	0.0	0.0	2,666.7	0.0	0.0
Designated General (DGF)	2,623.1	0.0	2,623.1	2,623.1	2,623.1	0.0	0.0	2,623.1	0.0	0.0
Other State Funds (Other)	187.3	0.0	187.3	187.3	187.3	0.0	0.0	187.3	0.0	0.0
Federal Receipts (Fed)	800.0	0.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,052.6	0.0	4,052.6	4,052.6	4,052.6	0.0	0.0	4,052.6	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,458.6	0.0	2,458.6	2,458.6	2,458.6	0.0	0.0	2,458.6	0.0	0.0
2 Travel	174.2	0.0	174.2	174.2	174.2	0.0	0.0	174.2	0.0	0.0
3 Services	1,182.7	0.0	1,182.7	1,182.7	1,182.7	0.0	0.0	1,182.7	0.0	0.0
4 Commodities	136.2	0.0	136.2	136.2	136.2	0.0	0.0	136.2	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.9	0.0	100.9	100.9	100.9	0.0	0.0	100.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0
1004 Gen Fund (UGF)	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
1007 I/A Rcpts (Other)	266.6	0.0	266.6	266.6	266.6	0.0	0.0	266.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,149.5	0.0	1,149.5	1,149.5	1,149.5	0.0	0.0	1,149.5	0.0	0.0
1151 VoTech Ed (DGF)	85.0	0.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0
1174 UA I/A (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	24	0	24	24	24	0	0	24	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0	0.0
Designated General (DGF)	1,234.5	0.0	1,234.5	1,234.5	1,234.5	0.0	0.0	1,234.5	0.0	0.0
Other State Funds (Other)	316.6	0.0	316.6	316.6	316.6	0.0	0.0	316.6	0.0	0.0
Federal Receipts (Fed)	1,401.2	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	2,185.4	0.0	2,185.4	2,185.4	2,185.4	0.0	0.0	2,185.4	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	718.6	0.0	718.6	718.6	718.6	0.0	0.0	718.6	0.0	0.0
2 Travel	29.2	0.0	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0
3 Services	1,385.4	0.0	1,385.4	1,385.4	1,385.4	0.0	0.0	1,385.4	0.0	0.0
4 Commodities	26.4	0.0	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	25.8	0.0	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	0.0	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0
1004 Gen Fund (UGF)	607.8	0.0	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	0.0	592.7	592.7	592.7	0.0	0.0	592.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	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)	607.8	0.0	607.8	607.8	607.8	0.0	0.0	607.8	0.0	0.0
Designated General (DGF)	592.7	0.0	592.7	592.7	592.7	0.0	0.0	592.7	0.0	0.0
Federal Receipts (Fed)	984.9	0.0	984.9	984.9	984.9	0.0	0.0	984.9	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,259.0	0.0	5,259.0	5,259.0	5,259.0	0.0	0.0	5,259.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,511.4	0.0	2,511.4	2,511.4	2,511.4	0.0	0.0	2,511.4	0.0	0.0
2 Travel	238.8	0.0	238.8	238.8	238.8	0.0	0.0	238.8	0.0	0.0
3 Services	2,140.6	0.0	2,140.6	2,140.6	2,140.6	0.0	0.0	2,140.6	0.0	0.0
4 Commodities	234.3	0.0	234.3	234.3	234.3	0.0	0.0	234.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	133.9	0.0	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,594.7	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0
1004 Gen Fund (UGF)	1,294.5	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
1007 I/A Rcpts (Other)	342.5	0.0	342.5	342.5	342.5	0.0	0.0	342.5	0.0	0.0
1048 Univ Rcpt (DGF)	1,797.3	0.0	1,797.3	1,797.3	1,797.3	0.0	0.0	1,797.3	0.0	0.0
1151 VoTech Ed (DGF)	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
1174 UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	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)	1,294.5	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0	0.0
Designated General (DGF)	1,902.3	0.0	1,902.3	1,902.3	1,902.3	0.0	0.0	1,902.3	0.0	0.0
Other State Funds (Other)	467.5	0.0	467.5	467.5	467.5	0.0	0.0	467.5	0.0	0.0
Federal Receipts (Fed)	1,594.7	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	6,042.8	0.0	6,042.8	6,042.8	6,042.8	0.0	0.0	6,042.8	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,556.4	0.0	3,556.4	3,556.4	3,556.4	0.0	0.0	3,556.4	0.0	0.0
2 Travel	174.6	0.0	174.6	174.6	174.6	0.0	0.0	174.6	0.0	0.0
3 Services	1,961.8	0.0	1,961.8	1,961.8	1,961.8	0.0	0.0	1,961.8	0.0	0.0
4 Commodities	191.5	0.0	191.5	191.5	191.5	0.0	0.0	191.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	158.5	0.0	158.5	158.5	158.5	0.0	0.0	158.5	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	826.1	0.0	826.1	826.1	826.1	0.0	0.0	826.1	0.0	0.0
1004 Gen Fund (UGF)	2,324.6	0.0	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
1007 I/A Rcpts (Other)	258.8	0.0	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	0.0	2,385.0	2,385.0	2,385.0	0.0	0.0	2,385.0	0.0	0.0
1151 VoTech Ed (DGF)	193.6	0.0	193.6	193.6	193.6	0.0	0.0	193.6	0.0	0.0
1174 UA I/A (Other)	54.7	0.0	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	37	0	37	37	37	0	0	37	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,324.6	0.0	2,324.6	2,324.6	2,324.6	0.0	0.0	2,324.6	0.0	0.0
Designated General (DGF)	2,578.6	0.0	2,578.6	2,578.6	2,578.6	0.0	0.0	2,578.6	0.0	0.0
Other State Funds (Other)	313.5	0.0	313.5	313.5	313.5	0.0	0.0	313.5	0.0	0.0
Federal Receipts (Fed)	826.1	0.0	826.1	826.1	826.1	0.0	0.0	826.1	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	4,930.7	0.0	4,930.7	4,930.7	4,930.7	0.0	0.0	4,930.7	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,776.8	0.0	1,776.8	1,776.8	1,776.8	0.0	0.0	1,776.8	0.0	0.0
2 Travel	115.0	0.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0
3 Services	2,859.1	0.0	2,859.1	2,859.1	2,859.1	0.0	0.0	2,859.1	0.0	0.0
4 Commodities	114.5	0.0	114.5	114.5	114.5	0.0	0.0	114.5	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	65.3	0.0	65.3	65.3	65.3	0.0	0.0	65.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,920.7	0.0	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0	0.0
1004 Gen Fund (UGF)	1,161.7	0.0	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
1007 I/A Rcpts (Other)	11.1	0.0	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0
1048 Univ Rcpt (DGF)	642.9	0.0	642.9	642.9	642.9	0.0	0.0	642.9	0.0	0.0
1151 VoTech Ed (DGF)	89.3	0.0	89.3	89.3	89.3	0.0	0.0	89.3	0.0	0.0
1174 UA I/A (Other)	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	0	14	14	14	0	0	14	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)	1,161.7	0.0	1,161.7	1,161.7	1,161.7	0.0	0.0	1,161.7	0.0	0.0
Designated General (DGF)	732.2	0.0	732.2	732.2	732.2	0.0	0.0	732.2	0.0	0.0
Other State Funds (Other)	116.1	0.0	116.1	116.1	116.1	0.0	0.0	116.1	0.0	0.0
Federal Receipts (Fed)	2,920.7	0.0	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	9,211.2	0.0	9,211.2	9,211.2	9,211.2	0.0	0.0	9,211.2	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,075.7	0.0	5,075.7	5,075.7	5,075.7	0.0	0.0	5,075.7	0.0	0.0
2 Travel	154.3	0.0	154.3	154.3	154.3	0.0	0.0	154.3	0.0	0.0
3 Services	3,696.3	0.0	3,696.3	3,696.3	3,696.3	0.0	0.0	3,696.3	0.0	0.0
4 Commodities	105.3	0.0	105.3	105.3	105.3	0.0	0.0	105.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	179.6	0.0	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	442.3	0.0	442.3	442.3	442.3	0.0	0.0	442.3	0.0	0.0
1004 Gen Fund (UGF)	4,786.3	0.0	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
1007 I/A Rcpts (Other)	360.6	0.0	360.6	360.6	360.6	0.0	0.0	360.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	0.0	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0	0.0
1174 UA I/A (Other)	232.9	0.0	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	0	45	45	45	0	0	45	0	0
Perm Part Time	2	0	2	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,786.3	0.0	4,786.3	4,786.3	4,786.3	0.0	0.0	4,786.3	0.0	0.0
Designated General (DGF)	3,389.1	0.0	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0	0.0
Other State Funds (Other)	593.5	0.0	593.5	593.5	593.5	0.0	0.0	593.5	0.0	0.0
Federal Receipts (Fed)	442.3	0.0	442.3	442.3	442.3	0.0	0.0	442.3	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	13,205.4	0.0	13,205.4	13,205.4	13,205.4	0.0	0.0	13,205.4	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,612.4	0.0	8,612.4	8,612.4	8,612.4	0.0	0.0	8,612.4	0.0	0.0
2 Travel	62.0	0.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0	0.0
3 Services	3,846.9	0.0	3,846.9	3,846.9	3,846.9	0.0	0.0	3,846.9	0.0	0.0
4 Commodities	537.1	0.0	537.1	537.1	537.1	0.0	0.0	537.1	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	147.0	0.0	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	560.1	0.0	560.1	560.1	560.1	0.0	0.0	560.1	0.0	0.0
1004 Gen Fund (UGF)	4,635.8	0.0	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
1007 I/A Rcpts (Other)	199.4	0.0	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0
1048 Univ Rcpt (DGF)	7,311.2	0.0	7,311.2	7,311.2	7,311.2	0.0	0.0	7,311.2	0.0	0.0
1151 VoTech Ed (DGF)	254.2	0.0	254.2	254.2	254.2	0.0	0.0	254.2	0.0	0.0
1174 UA I/A (Other)	244.7	0.0	244.7	244.7	244.7	0.0	0.0	244.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	0	59	59	59	0	0	59	0	0
Perm Part Time	9	0	9	9	9	0	0	9	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,635.8	0.0	4,635.8	4,635.8	4,635.8	0.0	0.0	4,635.8	0.0	0.0
Designated General (DGF)	7,565.4	0.0	7,565.4	7,565.4	7,565.4	0.0	0.0	7,565.4	0.0	0.0
Other State Funds (Other)	444.1	0.0	444.1	444.1	444.1	0.0	0.0	444.1	0.0	0.0
Federal Receipts (Fed)	560.1	0.0	560.1	560.1	560.1	0.0	0.0	560.1	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	43,982.5	0.0	43,982.5	43,982.5	43,982.5	0.0	0.0	43,982.5	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	24,884.2	0.0	24,884.2	24,884.2	24,884.2	0.0	0.0	24,884.2	0.0	0.0
2 Travel	774.5	0.0	774.5	774.5	774.5	0.0	0.0	774.5	0.0	0.0
3 Services	9,987.7	0.0	9,987.7	9,987.7	9,987.7	0.0	0.0	9,987.7	0.0	0.0
4 Commodities	4,870.3	0.0	4,870.3	4,870.3	4,870.3	0.0	0.0	4,870.3	0.0	0.0
5 Capital Outlay	110.5	0.0	110.5	110.5	110.5	0.0	0.0	110.5	0.0	0.0
7 Grants, Benefits	2,617.2	0.0	2,617.2	2,617.2	2,617.2	0.0	0.0	2,617.2	0.0	0.0
8 Miscellaneous	738.1	0.0	738.1	738.1	738.1	0.0	0.0	738.1	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,047.1	0.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0	0.0
1003 GF/Match (UGF)	18.2	0.0	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0
1004 Gen Fund (UGF)	20,778.7	0.0	20,778.7	20,778.7	20,778.7	0.0	0.0	20,778.7	0.0	0.0
1007 I/A Rcpts (Other)	749.1	0.0	749.1	749.1	749.1	0.0	0.0	749.1	0.0	0.0
1048 Univ Rcpt (DGF)	16,786.5	0.0	16,786.5	16,786.5	16,786.5	0.0	0.0	16,786.5	0.0	0.0
1061 CIP Rcpts (Other)	431.6	0.0	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0
1151 VoTech Ed (DGF)	247.6	0.0	247.6	247.6	247.6	0.0	0.0	247.6	0.0	0.0
1174 UA I/A (Other)	923.7	0.0	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0
<u>Positions</u>										
Perm Full Time	235	0	235	235	235	0	0	235	0	0
Perm Part Time	9	0	9	9	9	0	0	9	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,796.9	0.0	20,796.9	20,796.9	20,796.9	0.0	0.0	20,796.9	0.0	0.0
Designated General (DGF)	17,034.1	0.0	17,034.1	17,034.1	17,034.1	0.0	0.0	17,034.1	0.0	0.0
Other State Funds (Other)	2,104.4	0.0	2,104.4	2,104.4	2,104.4	0.0	0.0	2,104.4	0.0	0.0
Federal Receipts (Fed)	4,047.1	0.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtP1n	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	5,401.1	0.0	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,668.8	0.0	3,668.8	3,668.8	3,668.8	0.0	0.0	3,668.8	0.0	0.0
2 Travel	76.1	0.0	76.1	76.1	76.1	0.0	0.0	76.1	0.0	0.0
3 Services	695.7	0.0	695.7	695.7	695.7	0.0	0.0	695.7	0.0	0.0
4 Commodities	741.8	0.0	741.8	741.8	741.8	0.0	0.0	741.8	0.0	0.0
5 Capital Outlay	103.6	0.0	103.6	103.6	103.6	0.0	0.0	103.6	0.0	0.0
7 Grants, Benefits	115.1	0.0	115.1	115.1	115.1	0.0	0.0	115.1	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	0.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0
1004 Gen Fund (UGF)	2,110.9	0.0	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
1007 I/A Rcpts (Other)	166.6	0.0	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0
1048 Univ Rcpt (DGF)	1,997.1	0.0	1,997.1	1,997.1	1,997.1	0.0	0.0	1,997.1	0.0	0.0
1151 VoTech Ed (DGF)	271.4	0.0	271.4	271.4	271.4	0.0	0.0	271.4	0.0	0.0
1174 UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	0	33	33	33	0	0	33	0	0
Perm Part Time	4	0	4	4	4	0	0	4	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,110.9	0.0	2,110.9	2,110.9	2,110.9	0.0	0.0	2,110.9	0.0	0.0
Designated General (DGF)	2,268.5	0.0	2,268.5	2,268.5	2,268.5	0.0	0.0	2,268.5	0.0	0.0
Other State Funds (Other)	171.7	0.0	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0
Federal Receipts (Fed)	850.0	0.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

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

	[1] 19MgtPln	[2] 19SuppOpTOT	[3] 19Fn1Bud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpinCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19Fn1Bud to 20Budget
Total	7,563.5	0.0	7,563.5	7,563.5	7,563.5	0.0	0.0	7,563.5	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,500.8	0.0	4,500.8	4,500.8	4,500.8	0.0	0.0	4,500.8	0.0	0.0
2 Travel	182.6	0.0	182.6	182.6	182.6	0.0	0.0	182.6	0.0	0.0
3 Services	1,945.9	0.0	1,945.9	1,945.9	1,945.9	0.0	0.0	1,945.9	0.0	0.0
4 Commodities	816.6	0.0	816.6	816.6	816.6	0.0	0.0	816.6	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	117.6	0.0	117.6	117.6	117.6	0.0	0.0	117.6	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,480.1	0.0	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0
1004 Gen Fund (UGF)	2,526.8	0.0	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0
1007 I/A Rcpts (Other)	179.6	0.0	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0
1048 Univ Rcpt (DGF)	3,258.0	0.0	3,258.0	3,258.0	3,258.0	0.0	0.0	3,258.0	0.0	0.0
1151 VoTech Ed (DGF)	71.5	0.0	71.5	71.5	71.5	0.0	0.0	71.5	0.0	0.0
1174 UA I/A (Other)	47.5	0.0	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0
<u>Positions</u>										
Perm Full Time	44	0	44	44	44	0	0	44	0	0
Perm Part Time	3	0	3	3	3	0	0	3	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,526.8	0.0	2,526.8	2,526.8	2,526.8	0.0	0.0	2,526.8	0.0	0.0
Designated General (DGF)	3,329.5	0.0	3,329.5	3,329.5	3,329.5	0.0	0.0	3,329.5	0.0	0.0
Other State Funds (Other)	227.1	0.0	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0
Federal Receipts (Fed)	1,480.1	0.0	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0	0.0

Column Definitions

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

19SuppOpTOT (FY19 Op Supplemental Total) - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

19FnlBud (FY19 Final Budget) - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

20ConfCom (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20Enacted (FY20 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget. [2020 New Leg Lang+2020 NewLeg SB19]

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

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