

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,750.6	-10,842.9	-10,842.5	-32,836.6	-18,842.5	-20,593.1 <-999 %	-7,999.6 73.8 %	-8,000.0 73.8 %	13,994.1 -42.6 %

Objects of Expenditure

1 Personal Services	-1,500.0	-10,000.0	-10,000.0	-15,742.4	-10,000.0	-8,500.0 566.7 %	0.0	0.0	5,742.4 -36.5 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,250.6	-842.9	-842.5	-17,094.2	-8,842.5	-12,093.1 -372.0 %	-7,999.6 949.1 %	-8,000.0 949.6 %	8,251.7 -48.3 %
4 Commodities	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
7 Grants, Benefits	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

Funding Sources

1002 Fed Rcpts (Fed)	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0 <-999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,750.0	1,750.0	1,750.0	-20,244.1	-6,250.0	-8,000.0 -457.1 %	-8,000.0 -457.1 %	-8,000.0 -457.1 %	13,994.1 -69.1 %
1048 Univ Rcpt (DGF)	0.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0	-5,000.0 <-999 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	-593.5	-593.5	-593.5	-593.5	-593.5 <-999 %	0.0	0.0	0.0
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	1.0	0.4 66.7 %	0.4 66.7 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1,750.0	1,750.0	1,750.0	-20,244.1	-6,250.0	-8,000.0 -457.1 %	-8,000.0 -457.1 %	-8,000.0 -457.1 %	13,994.1 -69.1 %
Designated General (DGF)	0.6	-5,592.9	-5,592.5	-5,592.5	-5,592.5	-5,593.1 <-999 %	0.4	0.0	0.0
Federal Receipts (Fed)	0.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0	-7,000.0 <-999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	35,493.6	35,493.6	35,493.6	35,493.6	35,493.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,005.7	18,005.7	18,005.7	18,005.7	18,005.7	0.0	0.0	0.0	0.0
2 Travel	646.9	476.9	476.9	476.9	476.9	-170.0 -26.3 %	0.0	0.0	0.0
3 Services	15,930.8	16,100.8	16,100.8	16,100.8	16,100.8	170.0 1.1 %	0.0	0.0	0.0
4 Commodities	399.9	399.9	399.9	399.9	399.9	0.0	0.0	0.0	0.0
5 Capital Outlay	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
8 Miscellaneous	323.3	323.3	323.3	323.3	323.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,542.6	10,542.6	10,542.6	10,542.6	10,542.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,645.3	14,645.3	14,645.3	14,645.3	14,645.3	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	249.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	174.4	174.4	174.4	174.4	174.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,881.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	141	137	137	137	137	-4 -2.8 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,542.6	10,542.6	10,542.6	10,542.6	10,542.6	0.0	0.0	0.0	0.0
Designated General (DGF)	14,819.7	14,819.7	14,819.7	14,819.7	14,819.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	10,131.3	10,131.3	10,131.3	10,131.3	10,131.3	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	17,468.7	17,468.7	17,468.7	17,468.7	17,468.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,258.3	8,258.3	8,258.3	8,258.3	8,258.3	0.0	0.0	0.0	0.0
2 Travel	154.6	154.6	154.6	154.6	154.6	0.0	0.0	0.0	0.0
3 Services	8,198.6	8,198.6	8,198.6	8,198.6	8,198.6	0.0	0.0	0.0	0.0
4 Commodities	631.9	631.9	631.9	631.9	631.9	0.0	0.0	0.0	0.0
5 Capital Outlay	225.3	225.3	225.3	225.3	225.3	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,823.9	7,823.9	7,823.9	7,823.9	7,823.9	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	61	61	61	61	-2	-3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,823.9	7,823.9	7,823.9	7,823.9	7,823.9	0.0	0.0	0.0	0.0
Designated General (DGF)	6,096.5	6,096.5	6,096.5	6,096.5	6,096.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,548.3	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	6,018.7	2,574.0	2,574.0	2,574.0	2,574.0	-3,444.7	-57.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,752.1	194.0	194.0	194.0	194.0	-1,558.1	-88.9 %	0.0	0.0
2 Travel	78.2	0.0	0.0	0.0	0.0	-78.2	-100.0 %	0.0	0.0
3 Services	4,041.3	2,380.0	2,380.0	2,380.0	2,380.0	-1,661.3	-41.1 %	0.0	0.0
4 Commodities	147.1	0.0	0.0	0.0	0.0	-147.1	-100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,942.7	1,026.8	1,026.8	1,026.8	1,026.8	-915.9	-47.1 %	0.0	0.0
1004 Gen Fund (UGF)	848.3	28.3	28.3	28.3	28.3	-820.0	-96.7 %	0.0	0.0
1007 I/A Rcpts (Other)	985.1	485.1	485.1	485.1	485.1	-500.0	-50.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,089.5	184.8	184.8	184.8	184.8	-904.7	-83.0 %	0.0	0.0
1151 VoTech Ed (DGF)	1,153.1	849.0	849.0	849.0	849.0	-304.1	-26.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	1	1	1	1	-12	-92.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	848.3	28.3	28.3	28.3	28.3	-820.0	-96.7 %	0.0	0.0
Designated General (DGF)	2,242.6	1,033.8	1,033.8	1,033.8	1,033.8	-1,208.8	-53.9 %	0.0	0.0
Other State Funds (Other)	985.1	485.1	485.1	485.1	485.1	-500.0	-50.8 %	0.0	0.0
Federal Receipts (Fed)	1,942.7	1,026.8	1,026.8	1,026.8	1,026.8	-915.9	-47.1 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	268,603.2	268,518.2	268,518.2	268,518.2	268,518.2	-85.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	162,641.9	162,641.9	162,641.9	162,641.9	162,641.9	0.0	0.0	0.0	0.0
2 Travel	3,614.8	3,614.8	3,614.8	3,614.8	3,614.8	0.0	0.0	0.0	0.0
3 Services	60,136.6	60,051.6	60,051.6	60,051.6	60,051.6	-85.0	-0.1 %	0.0	0.0
4 Commodities	13,250.9	13,250.9	13,250.9	13,250.9	13,250.9	0.0	0.0	0.0	0.0
5 Capital Outlay	5,594.2	5,594.2	5,594.2	5,594.2	5,594.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	18,532.5	18,532.5	18,532.5	18,532.5	18,532.5	0.0	0.0	0.0	0.0
8 Miscellaneous	4,832.3	4,832.3	4,832.3	4,832.3	4,832.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	99,539.9	99,539.9	99,539.9	99,539.9	99,539.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	7,026.2	7,026.2	7,026.2	7,026.2	7,026.2	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	755.8	755.8	755.8	755.8	150.0	24.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	114,992.0	114,992.0	114,992.0	114,992.0	114,992.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	2,022.6	1,787.6	1,787.6	1,787.6	1,787.6	-235.0	-11.6 %	0.0	0.0
1151 VoTech Ed (DGF)	1,895.4	1,895.4	1,895.4	1,895.4	1,895.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	9,561.9	9,561.9	9,561.9	9,561.9	9,561.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,360	1,343	1,343	1,343	1,343	-17	-1.3 %	0	0
Perm Part Time	38	37	37	37	37	-1	-2.6 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

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

	<u>[1] 17MgtPln</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtPln to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	100,165.5	100,315.5	100,315.5	100,315.5	100,315.5	150.0 0.1 %	0.0	0.0	0.0
Designated General (DGF)	116,887.4	116,887.4	116,887.4	116,887.4	116,887.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	21,110.7	20,875.7	20,875.7	20,875.7	20,875.7	-235.0 -1.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	30,439.6	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,010.2	3,010.2	3,010.2	3,010.2	3,010.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,730.0	1,730.0	1,730.0	1,730.0	1,730.0	0.0	0.0	0.0	0.0
2 Travel	53.0	53.0	53.0	53.0	53.0	0.0	0.0	0.0	0.0
3 Services	1,065.7	1,065.7	1,065.7	1,065.7	1,065.7	0.0	0.0	0.0	0.0
4 Commodities	161.5	161.5	161.5	161.5	161.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	985.2	985.2	985.2	985.2	985.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	985.2	985.2	985.2	985.2	985.2	0.0	0.0	0.0	0.0
Designated General (DGF)	550.0	550.0	550.0	550.0	550.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kenai Peninsula College

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	16,652.8	16,652.8	16,652.8	16,652.8	16,652.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,850.0	10,850.0	10,850.0	10,850.0	10,850.0	0.0	0.0	0.0	0.0
2 Travel	129.9	129.9	129.9	129.9	129.9	0.0	0.0	0.0	0.0
3 Services	2,958.2	2,958.2	2,958.2	2,958.2	2,958.2	0.0	0.0	0.0	0.0
4 Commodities	1,878.0	1,878.0	1,878.0	1,878.0	1,878.0	0.0	0.0	0.0	0.0
5 Capital Outlay	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	361.8	361.8	361.8	361.8	361.8	0.0	0.0	0.0	0.0
8 Miscellaneous	119.9	119.9	119.9	119.9	119.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,635.7	6,635.7	6,635.7	6,635.7	6,635.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	8,119.7	8,119.7	8,119.7	8,119.7	8,119.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	339.1	339.1	339.1	339.1	339.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	94	94	94	94	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,635.7	6,635.7	6,635.7	6,635.7	6,635.7	0.0	0.0	0.0	0.0
Designated General (DGF)	8,458.8	8,458.8	8,458.8	8,458.8	8,458.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,921.1	5,921.1	5,921.1	5,921.1	5,921.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,310.9	4,310.9	4,310.9	4,310.9	4,310.9	0.0	0.0	0.0	0.0
2 Travel	70.5	70.5	70.5	70.5	70.5	0.0	0.0	0.0	0.0
3 Services	739.0	739.0	739.0	739.0	739.0	0.0	0.0	0.0	0.0
4 Commodities	541.8	541.8	541.8	541.8	541.8	0.0	0.0	0.0	0.0
5 Capital Outlay	107.5	107.5	107.5	107.5	107.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	131.2	131.2	131.2	131.2	131.2	0.0	0.0	0.0	0.0
8 Miscellaneous	20.2	20.2	20.2	20.2	20.2	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,435.2	2,435.2	2,435.2	2,435.2	2,435.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,262.7	2,262.7	2,262.7	2,262.7	2,262.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	123.7	123.7	123.7	123.7	123.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,435.2	2,435.2	2,435.2	2,435.2	2,435.2	0.0	0.0	0.0	0.0
Designated General (DGF)	2,386.4	2,386.4	2,386.4	2,386.4	2,386.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	767.7	767.7	767.7	767.7	767.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,290.7	12,290.7	12,290.7	12,290.7	12,290.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,573.4	8,573.4	8,573.4	8,573.4	8,573.4	0.0	0.0	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
3 Services	2,136.8	2,136.8	2,136.8	2,136.8	2,136.8	0.0	0.0	0.0	0.0
4 Commodities	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
5 Capital Outlay	441.4	441.4	441.4	441.4	441.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	299.2	299.2	299.2	299.2	299.2	0.0	0.0	0.0	0.0
8 Miscellaneous	30.4	30.4	30.4	30.4	30.4	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,868.8	4,868.8	4,868.8	4,868.8	4,868.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,661.4	6,661.4	6,661.4	6,661.4	6,661.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	330.3	330.3	330.3	330.3	330.3	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	62.9	62.9	62.9	62.9	62.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,868.8	4,868.8	4,868.8	4,868.8	4,868.8	0.0	0.0	0.0	0.0
Designated General (DGF)	6,991.7	6,991.7	6,991.7	6,991.7	6,991.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	185.2	185.2	185.2	185.2	185.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,164.0	7,164.0	7,164.0	7,164.0	7,164.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,679.3	4,679.3	4,679.3	4,679.3	4,679.3	0.0	0.0	0.0	0.0
2 Travel	89.2	89.2	89.2	89.2	89.2	0.0	0.0	0.0	0.0
3 Services	1,474.9	1,474.9	1,474.9	1,474.9	1,474.9	0.0	0.0	0.0	0.0
4 Commodities	570.8	570.8	570.8	570.8	570.8	0.0	0.0	0.0	0.0
5 Capital Outlay	276.8	276.8	276.8	276.8	276.8	0.0	0.0	0.0	0.0
7 Grants, Benefits	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0
8 Miscellaneous	12.5	12.5	12.5	12.5	12.5	0.0	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	1,255.6	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,786.5	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	177.3	177.3	177.3	177.3	177.3	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,583.1	2,583.1	2,583.1	2,583.1	2,583.1	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	141.5	141.5	141.5	141.5	141.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	39	39	39	39	-2 -4.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,786.5	2,786.5	2,786.5	2,786.5	2,786.5	0.0	0.0	0.0	0.0
Designated General (DGF)	2,724.6	2,724.6	2,724.6	2,724.6	2,724.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	397.3	397.3	397.3	397.3	397.3	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,255.6	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Bristol Bay Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,986.3	3,986.3	3,986.3	3,986.3	3,986.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,684.9	2,684.9	2,684.9	2,684.9	2,684.9	0.0	0.0	0.0	0.0
2 Travel	248.4	248.4	248.4	248.4	248.4	0.0	0.0	0.0	0.0
3 Services	732.4	732.4	732.4	732.4	732.4	0.0	0.0	0.0	0.0
4 Commodities	149.9	149.9	149.9	149.9	149.9	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
7 Grants, Benefits	170.7	170.7	170.7	170.7	170.7	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,001.4	1,001.4	1,001.4	1,001.4	1,001.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.7	105.7	105.7	105.7	105.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	26	26	26	26	-3 -10.3 %	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,211.4	1,211.4	1,211.4	1,211.4	1,211.4	0.0	0.0	0.0	0.0
Designated General (DGF)	1,107.1	1,107.1	1,107.1	1,107.1	1,107.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	266.6	266.6	266.6	266.6	266.6	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,302.2	2,302.2	2,302.2	2,302.2	2,302.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,219.6	1,219.6	1,219.6	1,219.6	1,219.6	0.0	0.0	0.0	0.0
2 Travel	37.8	37.8	37.8	37.8	37.8	0.0	0.0	0.0	0.0
3 Services	997.3	997.3	997.3	997.3	997.3	0.0	0.0	0.0	0.0
4 Commodities	18.0	18.0	18.0	18.0	18.0	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
7 Grants, Benefits	29.5	29.5	29.5	29.5	29.5	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	806.9	806.9	806.9	806.9	806.9	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	510.4	510.4	510.4	510.4	510.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	14	14	14	14	-3 -17.6 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	806.9	806.9	806.9	806.9	806.9	0.0	0.0	0.0	0.0
Designated General (DGF)	510.4	510.4	510.4	510.4	510.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	9,925.4	9,925.4	9,925.4	9,925.4	9,925.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,722.8	4,722.8	4,722.8	4,722.8	4,722.8	0.0	0.0	0.0	0.0
2 Travel	188.7	188.7	188.7	188.7	188.7	0.0	0.0	0.0	0.0
3 Services	4,588.0	4,588.0	4,588.0	4,588.0	4,588.0	0.0	0.0	0.0	0.0
4 Commodities	270.9	270.9	270.9	270.9	270.9	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
7 Grants, Benefits	155.0	155.0	155.0	155.0	155.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,679.6	4,679.6	4,679.6	4,679.6	4,679.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,110.0	4,110.0	4,110.0	4,110.0	4,110.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	57	46	46	46	46	-11	-19.3 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,679.6	4,679.6	4,679.6	4,679.6	4,679.6	0.0	0.0	0.0	0.0
Designated General (DGF)	4,110.0	4,110.0	4,110.0	4,110.0	4,110.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	268,228.9	271,673.6	271,673.6	271,673.6	271,673.6	3,444.7 1.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	131,242.1	132,800.2	132,800.2	132,800.2	132,800.2	1,558.1 1.2 %	0.0	0.0	0.0
2 Travel	3,938.5	4,016.7	4,016.7	4,016.7	4,016.7	78.2 2.0 %	0.0	0.0	0.0
3 Services	92,115.6	93,776.9	93,776.9	93,776.9	93,776.9	1,661.3 1.8 %	0.0	0.0	0.0
4 Commodities	22,288.9	22,436.0	22,436.0	22,436.0	22,436.0	147.1 0.7 %	0.0	0.0	0.0
5 Capital Outlay	1,209.4	1,209.4	1,209.4	1,209.4	1,209.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,730.2	3,730.2	3,730.2	3,730.2	3,730.2	0.0	0.0	0.0	0.0
8 Miscellaneous	13,704.2	13,704.2	13,704.2	13,704.2	13,704.2	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,087.4	20,003.3	20,003.3	20,003.3	20,003.3	915.9 4.8 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,736.1	1,736.1	1,736.1	1,736.1	1,736.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	121,292.3	122,112.3	122,112.3	122,112.3	122,112.3	820.0 0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,425.7	2,925.7	2,925.7	2,925.7	2,925.7	500.0 20.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	90,916.0	91,820.7	91,820.7	91,820.7	91,820.7	904.7 1.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	330.6	634.7	634.7	634.7	634.7	304.1 92.0 %	0.0	0.0	0.0
1174 UA I/A (Other)	29,265.2	29,265.2	29,265.2	29,265.2	29,265.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,283	1,169	1,169	1,169	1,169	-114 -8.9 %	0	0	0
Perm Part Time	92	81	81	81	81	-11 -12.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: University of Alaska

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

	<u>[1] 17MgtPln</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtPln to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	123,078.4	123,898.4	123,898.4	123,898.4	123,898.4	820.0 0.7 %	0.0	0.0	0.0
Designated General (DGF)	91,246.6	92,455.4	92,455.4	92,455.4	92,455.4	1,208.8 1.3 %	0.0	0.0	0.0
Other State Funds (Other)	34,816.5	35,316.5	35,316.5	35,316.5	35,316.5	500.0 1.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	19,087.4	20,003.3	20,003.3	20,003.3	20,003.3	915.9 4.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,388.8	5,388.8	5,388.8	5,388.8	5,388.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,660.6	2,660.6	2,660.6	2,660.6	2,660.6	0.0	0.0	0.0	0.0
2 Travel	237.4	237.4	237.4	237.4	237.4	0.0	0.0	0.0	0.0
3 Services	1,984.6	1,984.6	1,984.6	1,984.6	1,984.6	0.0	0.0	0.0	0.0
4 Commodities	330.5	330.5	330.5	330.5	330.5	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
7 Grants, Benefits	175.7	175.7	175.7	175.7	175.7	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,433.6	1,433.6	1,433.6	1,433.6	1,433.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	342.5	342.5	342.5	342.5	342.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,610.9	1,610.9	1,610.9	1,610.9	1,610.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	282.1	282.1	282.1	282.1	282.1	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	33	33	33	33	-4 -10.8 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,433.6	1,433.6	1,433.6	1,433.6	1,433.6	0.0	0.0	0.0	0.0
Designated General (DGF)	1,893.0	1,893.0	1,893.0	1,893.0	1,893.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	467.5	467.5	467.5	467.5	467.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Kuskokwim Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	6,370.7	6,370.7	6,370.7	6,370.7	6,370.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,829.3	3,829.3	3,829.3	3,829.3	3,829.3	0.0	0.0	0.0	0.0
2 Travel	38.8	38.8	38.8	38.8	38.8	0.0	0.0	0.0	0.0
3 Services	2,279.0	2,279.0	2,279.0	2,279.0	2,279.0	0.0	0.0	0.0	0.0
4 Commodities	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	0.0
5 Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	82.9	82.9	82.9	82.9	82.9	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	158.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,112.4	2,112.4	2,112.4	2,112.4	2,112.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	113.7	113.7	113.7	113.7	113.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	43	43	43	43	-3 -6.5 %	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,605.0	2,605.0	2,605.0	2,605.0	2,605.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,226.1	2,226.1	2,226.1	2,226.1	2,226.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	213.5	213.5	213.5	213.5	213.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Northwest Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,309.0	4,309.0	4,309.0	4,309.0	4,309.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,622.5	1,622.5	1,622.5	1,622.5	1,622.5	0.0	0.0	0.0	0.0
2 Travel	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0
3 Services	2,369.4	2,369.4	2,369.4	2,369.4	2,369.4	0.0	0.0	0.0	0.0
4 Commodities	107.8	107.8	107.8	107.8	107.8	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
7 Grants, Benefits	69.3	69.3	69.3	69.3	69.3	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,319.8	1,319.8	1,319.8	1,319.8	1,319.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	532.4	532.4	532.4	532.4	532.4	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	17	17	17	17	-3 -15.0 %	0	0	0
Perm Part Time	2	1	1	1	1	-1 -50.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,319.8	1,319.8	1,319.8	1,319.8	1,319.8	0.0	0.0	0.0	0.0
Designated General (DGF)	552.4	552.4	552.4	552.4	552.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	155,090.9	155,090.9	155,090.9	155,090.9	155,090.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	82,584.8	82,584.8	82,584.8	82,584.8	82,584.8	0.0	0.0	0.0	0.0
2 Travel	5,669.8	5,669.8	5,669.8	5,669.8	5,669.8	0.0	0.0	0.0	0.0
3 Services	40,590.3	40,590.3	40,590.3	40,590.3	40,590.3	0.0	0.0	0.0	0.0
4 Commodities	12,813.2	12,813.2	12,813.2	12,813.2	12,813.2	0.0	0.0	0.0	0.0
5 Capital Outlay	5,384.9	5,384.9	5,384.9	5,384.9	5,384.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,479.8	3,479.8	3,479.8	3,479.8	3,479.8	0.0	0.0	0.0	0.0
8 Miscellaneous	4,568.1	4,568.1	4,568.1	4,568.1	4,568.1	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79,806.7	79,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	17,929.8	17,929.8	17,929.8	17,929.8	17,929.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,867.4	1,867.4	1,867.4	1,867.4	1,867.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	44,569.0	44,569.0	44,569.0	44,569.0	44,569.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	594	571	571	571	571	-23 -3.9 %	0	0	0
Perm Part Time	30	28	28	28	28	-2 -6.7 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,933.0	20,933.0	20,933.0	20,933.0	20,933.0	0.0	0.0	0.0	0.0
Designated General (DGF)	44,569.0	44,569.0	44,569.0	44,569.0	44,569.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	9,782.2	9,782.2	9,782.2	9,782.2	9,782.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	79,806.7	79,806.7	79,806.7	79,806.7	79,806.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	14,003.2	14,003.2	14,003.2	14,003.2	14,003.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,064.9	9,064.9	9,064.9	9,064.9	9,064.9	0.0	0.0	0.0	0.0
2 Travel	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0
3 Services	3,984.9	3,984.9	3,984.9	3,984.9	3,984.9	0.0	0.0	0.0	0.0
4 Commodities	739.9	739.9	739.9	739.9	739.9	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
7 Grants, Benefits	161.5	161.5	161.5	161.5	161.5	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,306.5	5,306.5	5,306.5	5,306.5	5,306.5	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	7,249.5	7,249.5	7,249.5	7,249.5	7,249.5	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	293.0	293.0	293.0	293.0	293.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	63	63	63	63	-5 -7.4 %	0	0	0
Perm Part Time	9	9	9	9	9	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,306.5	5,306.5	5,306.5	5,306.5	5,306.5	0.0	0.0	0.0	0.0
Designated General (DGF)	7,542.5	7,542.5	7,542.5	7,542.5	7,542.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	42,424.7	42,424.7	42,424.7	42,424.7	42,424.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	26,752.8	26,752.8	26,752.8	26,752.8	26,752.8	0.0	0.0	0.0	0.0
2 Travel	749.7	549.7	549.7	549.7	549.7	-200.0 -26.7 %	0.0	0.0	0.0
3 Services	7,249.1	7,449.1	7,449.1	7,449.1	7,449.1	200.0 2.8 %	0.0	0.0	0.0
4 Commodities	4,083.8	4,083.8	4,083.8	4,083.8	4,083.8	0.0	0.0	0.0	0.0
5 Capital Outlay	437.6	437.6	437.6	437.6	437.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,956.2	1,956.2	1,956.2	1,956.2	1,956.2	0.0	0.0	0.0	0.0
8 Miscellaneous	1,195.5	1,195.5	1,195.5	1,195.5	1,195.5	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,468.4	19,468.4	19,468.4	19,468.4	19,468.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	749.1	749.1	749.1	749.1	749.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,542.1	16,542.1	16,542.1	16,542.1	16,542.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	244.5	244.5	244.5	244.5	244.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	242	239	239	239	239	-3 -1.2 %	0	0	0
Perm Part Time	10	10	10	10	10	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,486.6	19,486.6	19,486.6	19,486.6	19,486.6	0.0	0.0	0.0	0.0
Designated General (DGF)	16,786.6	16,786.6	16,786.6	16,786.6	16,786.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,104.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Ketchikan Campus

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,436.2	5,436.2	5,436.2	5,436.2	5,436.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,759.7	3,759.7	3,759.7	3,759.7	3,759.7	0.0	0.0	0.0	0.0
2 Travel	49.7	49.7	49.7	49.7	49.7	0.0	0.0	0.0	0.0
3 Services	607.7	607.7	607.7	607.7	607.7	0.0	0.0	0.0	0.0
4 Commodities	826.7	826.7	826.7	826.7	826.7	0.0	0.0	0.0	0.0
5 Capital Outlay	104.1	104.1	104.1	104.1	104.1	0.0	0.0	0.0	0.0
7 Grants, Benefits	88.3	88.3	88.3	88.3	88.3	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,291.0	2,291.0	2,291.0	2,291.0	2,291.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,870.9	1,870.9	1,870.9	1,870.9	1,870.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	252.6	252.6	252.6	252.6	252.6	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	33	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,291.0	2,291.0	2,291.0	2,291.0	2,291.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,123.5	2,123.5	2,123.5	2,123.5	2,123.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,956.2	7,956.2	7,956.2	7,956.2	7,956.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,204.8	5,204.8	5,204.8	5,204.8	5,204.8	0.0	0.0	0.0	0.0
2 Travel	210.0	210.0	210.0	210.0	210.0	0.0	0.0	0.0	0.0
3 Services	1,664.4	1,664.4	1,664.4	1,664.4	1,664.4	0.0	0.0	0.0	0.0
4 Commodities	803.0	803.0	803.0	803.0	803.0	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
7 Grants, Benefits	74.0	74.0	74.0	74.0	74.0	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,178.6	3,178.6	3,178.6	3,178.6	3,178.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	180.4	180.4	180.4	180.4	180.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	48	48	48	48	-1 -2.0 %	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,890.0	2,890.0	2,890.0	2,890.0	2,890.0	0.0	0.0	0.0	0.0
Designated General (DGF)	3,359.0	3,359.0	3,359.0	3,359.0	3,359.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0	0.0	0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.