

Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		0.6	1,750.6	-10,842.9	-10,842.5	-10,843.1	<-999 %	-12,593.1	-719.4 %	0.4	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	-1,500.0	-10,000.0	-10,000.0	-10,000.0	<-999 %	-8,500.0	566.7 %	0.0	
2 Travel		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services		0.6	3,250.6	-842.9	-842.5	-843.1	<-999 %	-4,093.1	-125.9 %	0.4	
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	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		0.0	0.0	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0	
1004 Gen Fund (UGF)		0.0	1,750.0	1,750.0	1,750.0	1,750.0	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)		0.0	0.0	-5,000.0	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	0.0	
1151 VoTech Ed (DGF)		0.0	0.0	-593.5	-593.5	-593.5	<-999 %	-593.5	<-999 %	0.0	
1234 LicPlates (DGF)		0.6	0.6	0.6	1.0	0.4	66.7 %	0.4	66.7 %	0.4	66.7 %
<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	1,750.0	1,750.0	1,750.0	1,750.0	>999 %	0.0		0.0	
Designated General (DGF)		0.6	0.6	-5,592.9	-5,592.5	-5,593.1	<-999 %	-5,593.1	<-999 %	0.4	
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	-7,000.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		38,067.4	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		19,279.0	18,005.7	18,005.7	18,005.7	-1,273.3	-6.6 %	0.0		0.0	
2 Travel		726.7	646.9	476.9	476.9	-249.8	-34.4 %	-170.0	-26.3 %	0.0	
3 Services		17,052.7	15,930.8	16,100.8	16,100.8	-951.9	-5.6 %	170.0	1.1 %	0.0	
4 Commodities		452.5	399.9	399.9	399.9	-52.6	-11.6 %	0.0		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	160.0	160.0	0.0		0.0		0.0	
8 Miscellaneous		328.0	323.3	323.3	323.3	-4.7	-1.4 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0	
1007 I/A Rcpts (Other)		265.3	0.0	0.0	0.0	-265.3	-100.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)		11,523.7	14,645.3	14,645.3	14,645.3	3,121.6	27.1 %	0.0		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	174.4	174.4	174.4	-14.1	-7.5 %	0.0		0.0	
1174 UA I/A (Other)		9,881.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		160	141	137	137	-23	-14.4 %	-4	-2.8 %	0	
Perm Part Time		1	1	1	1	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		15,958.6	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0	
Designated General (DGF)		11,712.2	14,819.7	14,819.7	14,819.7	3,107.5	26.5 %	0.0		0.0	
Other State Funds (Other)		10,396.6	10,131.3	10,131.3	10,131.3	-265.3	-2.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	19,802.8	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,609.8	8,258.3	8,258.3	8,258.3	-1,351.5	-14.1 %	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	8,198.6	8,198.6	8,198.6	-974.7	-10.6 %	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	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	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	63	61	61	-21	-25.6 %	-2	-3.2 %	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	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		12,191.0	6,018.7	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,955.2	1,752.1	194.0	194.0	-2,761.2	-93.4 %	-1,558.1	-88.9 %	0.0	
2 Travel		214.1	78.2	0.0	0.0	-214.1	-100.0 %	-78.2	-100.0 %	0.0	
3 Services		8,697.6	4,041.3	2,380.0	2,380.0	-6,317.6	-72.6 %	-1,661.3	-41.1 %	0.0	
4 Commodities		316.6	147.1	0.0	0.0	-316.6	-100.0 %	-147.1	-100.0 %	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	1,942.7	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0	
1004 Gen Fund (UGF)		1,288.9	848.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0	
1007 I/A Rcpts (Other)		1,622.9	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
1048 Univ Rcpt (DGF)		1,488.7	1,089.5	184.8	184.8	-1,303.9	-87.6 %	-904.7	-83.0 %	0.0	
1151 VoTech Ed (DGF)		2,047.5	1,153.1	849.0	849.0	-1,198.5	-58.5 %	-304.1	-26.4 %	0.0	
<u>Positions</u>											
Perm Full Time		32	13	1	1	-31	-96.9 %	-12	-92.3 %	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	848.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0	
Designated General (DGF)		3,536.2	2,242.6	1,033.8	1,033.8	-2,502.4	-70.8 %	-1,208.8	-53.9 %	0.0	
Other State Funds (Other)		1,622.9	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
Federal Receipts (Fed)		5,743.0	1,942.7	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	274,766.4	268,603.2	268,518.2	268,518.2	-6,248.2	-2.3 %	-85.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	166,244.1	162,641.9	162,641.9	162,641.9	-3,602.2	-2.2 %	0.0		0.0	
2 Travel	4,030.0	3,614.8	3,614.8	3,614.8	-415.2	-10.3 %	0.0		0.0	
3 Services	56,062.2	60,136.6	60,051.6	60,051.6	3,989.4	7.1 %	-85.0	-0.1 %	0.0	
4 Commodities	16,225.2	13,250.9	13,250.9	13,250.9	-2,974.3	-18.3 %	0.0		0.0	
5 Capital Outlay	2,855.7	5,594.2	5,594.2	5,594.2	2,738.5	95.9 %	0.0		0.0	
7 Grants, Benefits	24,783.6	18,532.5	18,532.5	18,532.5	-6,251.1	-25.2 %	0.0		0.0	
8 Miscellaneous	4,565.6	4,832.3	4,832.3	4,832.3	266.7	5.8 %	0.0		0.0	
<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	99,539.9	99,539.9	99,539.9	-13,143.8	-11.7 %	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	605.8	755.8	755.8	150.0	24.8 %	150.0	24.8 %	0.0	
1048 Univ Rcpt (DGF)	109,793.0	114,992.0	114,992.0	114,992.0	5,199.0	4.7 %	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	2,022.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0	
1151 VoTech Ed (DGF)	1,281.4	1,895.4	1,895.4	1,895.4	614.0	47.9 %	0.0		0.0	
1174 UA I/A (Other)	9,551.9	9,561.9	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,500	1,360	1,343	1,343	-157	-10.5 %	-17	-1.3 %	0	
Perm Part Time	41	38	37	37	-4	-9.8 %	-1	-2.6 %	0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	113,309.3	100,165.5	100,315.5	100,315.5	-12,993.8	-11.5 %	150.0	0.1 %	0.0	
Designated General (DGF)	111,074.4	116,887.4	116,887.4	116,887.4	5,813.0	5.2 %	0.0		0.0	
Other State Funds (Other)	19,943.1	21,110.7	20,875.7	20,875.7	932.6	4.7 %	-235.0	-1.1 %	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 2018 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		3,212.4	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,559.5	1,730.0	1,730.0	1,730.0	-829.5	-32.4 %	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	1,065.7	1,065.7	1,065.7	748.8	236.3 %	0.0		0.0	
4 Commodities		119.5	161.5	161.5	161.5	42.0	35.1 %	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	985.2	985.2	985.2	-118.2	-10.7 %	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	25.0	25.0	25.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,103.4	985.2	985.2	985.2	-118.2	-10.7 %	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	275.0	275.0	275.0	0.0		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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		16,957.2	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		11,646.1	10,850.0	10,850.0	10,850.0	-796.1	-6.8 %	0.0		0.0	
2 Travel		150.3	129.9	129.9	129.9	-20.4	-13.6 %	0.0		0.0	
3 Services		2,904.0	2,958.2	2,958.2	2,958.2	54.2	1.9 %	0.0		0.0	
4 Commodities		1,637.7	1,878.0	1,878.0	1,878.0	240.3	14.7 %	0.0		0.0	
5 Capital Outlay		224.9	355.0	355.0	355.0	130.1	57.8 %	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	119.9	119.9	119.9	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	0.0		0.0		0.0	
1004 Gen Fund (UGF)		7,651.8	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	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	8,119.7	8,119.7	8,119.7	469.3	6.1 %	0.0		0.0	
1151 VoTech Ed (DGF)		96.7	339.1	339.1	339.1	242.4	250.7 %	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	94	94	94	8	9.3 %	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	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0		0.0	
Designated General (DGF)		7,747.1	8,458.8	8,458.8	8,458.8	711.7	9.2 %	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 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,903.1	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		4,469.0	4,310.9	4,310.9	4,310.9	-158.1	-3.5 %	0.0		0.0	
2 Travel		111.4	70.5	70.5	70.5	-40.9	-36.7 %	0.0		0.0	
3 Services		629.9	739.0	739.0	739.0	109.1	17.3 %	0.0		0.0	
4 Commodities		589.4	541.8	541.8	541.8	-47.6	-8.1 %	0.0		0.0	
5 Capital Outlay		24.6	107.5	107.5	107.5	82.9	337.0 %	0.0		0.0	
7 Grants, Benefits		59.3	131.2	131.2	131.2	71.9	121.2 %	0.0		0.0	
8 Miscellaneous		19.5	20.2	20.2	20.2	0.7	3.6 %	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	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	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	2,262.7	2,262.7	2,262.7	307.4	15.7 %	0.0		0.0	
1151 VoTech Ed (DGF)		0.0	123.7	123.7	123.7	123.7	>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	28	28	28	-2	-6.7 %	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	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0		0.0	
Designated General (DGF)		1,955.3	2,386.4	2,386.4	2,386.4	431.1	22.0 %	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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		11,443.4	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		8,415.5	8,573.4	8,573.4	8,573.4	157.9	1.9 %	0.0		0.0	
2 Travel		56.8	30.0	30.0	30.0	-26.8	-47.2 %	0.0		0.0	
3 Services		1,981.1	2,136.8	2,136.8	2,136.8	155.7	7.9 %	0.0		0.0	
4 Commodities		576.5	779.5	779.5	779.5	203.0	35.2 %	0.0		0.0	
5 Capital Outlay		343.4	441.4	441.4	441.4	98.0	28.5 %	0.0		0.0	
7 Grants, Benefits		40.0	299.2	299.2	299.2	259.2	648.0 %	0.0		0.0	
8 Miscellaneous		30.1	30.4	30.4	30.4	0.3	1.0 %	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	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	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	6,661.4	6,661.4	6,661.4	1,092.4	19.6 %	0.0		0.0	
1151 VoTech Ed (DGF)		0.0	330.3	330.3	330.3	330.3	>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	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0		0.0	
Designated General (DGF)		5,569.0	6,991.7	6,991.7	6,991.7	1,422.7	25.5 %	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 2018 House Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		7,819.3	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,412.9	4,679.3	4,679.3	4,679.3	-733.6	-13.6 %	0.0		0.0	
2 Travel		164.5	89.2	89.2	89.2	-75.3	-45.8 %	0.0		0.0	
3 Services		1,377.5	1,474.9	1,474.9	1,474.9	97.4	7.1 %	0.0		0.0	
4 Commodities		683.6	570.8	570.8	570.8	-112.8	-16.5 %	0.0		0.0	
5 Capital Outlay		138.0	276.8	276.8	276.8	138.8	100.6 %	0.0		0.0	
7 Grants, Benefits		30.5	60.5	60.5	60.5	30.0	98.4 %	0.0		0.0	
8 Miscellaneous		12.3	12.5	12.5	12.5	0.2	1.6 %	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	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	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	2,583.1	2,583.1	2,583.1	-59.4	-2.2 %	0.0		0.0	
1151 VoTech Ed (DGF)		83.4	141.5	141.5	141.5	58.1	69.7 %	0.0		0.0	
1174 UA I/A (Other)		230.0	220.0	220.0	220.0	-10.0	-4.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		53	41	39	39	-14	-26.4 %	-2	-4.9 %	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	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0	
Designated General (DGF)		2,725.9	2,724.6	2,724.6	2,724.6	-1.3		0.0		0.0	
Other State Funds (Other)		407.3	397.3	397.3	397.3	-10.0	-2.5 %	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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		4,157.7	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		2,795.3	2,684.9	2,684.9	2,684.9	-110.4	-3.9 %	0.0		0.0	
2 Travel		129.2	248.4	248.4	248.4	119.2	92.3 %	0.0		0.0	
3 Services		1,036.9	732.4	732.4	732.4	-304.5	-29.4 %	0.0		0.0	
4 Commodities		63.2	149.9	149.9	149.9	86.7	137.2 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		133.1	170.7	170.7	170.7	37.6	28.2 %	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)		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	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	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	1,001.4	1,001.4	1,001.4	121.7	13.8 %	0.0		0.0	
1151 VoTech Ed (DGF)		60.0	105.7	105.7	105.7	45.7	76.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		34	29	26	26	-8	-23.5 %	-3	-10.3 %	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	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0		0.0	
Designated General (DGF)		939.7	1,107.1	1,107.1	1,107.1	167.4	17.8 %	0.0		0.0	
Other State Funds (Other)		266.6	266.6	266.6	266.6	0.0		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 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		2,486.3	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,588.7	1,219.6	1,219.6	1,219.6	-369.1	-23.2 %	0.0		0.0	
2 Travel		67.0	37.8	37.8	37.8	-29.2	-43.6 %	0.0		0.0	
3 Services		795.6	997.3	997.3	997.3	201.7	25.4 %	0.0		0.0	
4 Commodities		23.4	18.0	18.0	18.0	-5.4	-23.1 %	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	29.5	29.5	29.5	17.9	154.3 %	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)		984.9	984.9	984.9	984.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,058.6	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0	
1048 Univ Rcpt (DGF)		442.8	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		17	17	14	14	-3	-17.6 %	-3	-17.6 %	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	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0	
Designated General (DGF)		442.8	510.4	510.4	510.4	67.6	15.3 %	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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		11,623.4	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		6,003.7	4,722.8	4,722.8	4,722.8	-1,280.9	-21.3 %	0.0		0.0	
2 Travel		390.7	188.7	188.7	188.7	-202.0	-51.7 %	0.0		0.0	
3 Services		4,623.6	4,588.0	4,588.0	4,588.0	-35.6	-0.8 %	0.0		0.0	
4 Commodities		448.1	270.9	270.9	270.9	-177.2	-39.5 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		157.3	155.0	155.0	155.0	-2.3	-1.5 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		542.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0		0.0	
1004 Gen Fund (UGF)		6,434.7	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0		0.0	
1007 I/A Rcpts (Other)		460.6	460.6	460.6	460.6	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)		3,913.9	4,110.0	4,110.0	4,110.0	196.1	5.0 %	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	57	46	46	-13	-22.0 %	-11	-19.3 %	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	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0		0.0	
Designated General (DGF)		3,952.9	4,110.0	4,110.0	4,110.0	157.1	4.0 %	0.0		0.0	
Other State Funds (Other)		693.5	693.5	693.5	693.5	0.0		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 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	271,666.3	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	140,407.9	131,242.1	132,800.2	132,800.2	-7,607.7	-5.4 %	1,558.1	1.2 %		0.0
2 Travel	4,373.3	3,938.5	4,016.7	4,016.7	-356.6	-8.2 %	78.2	2.0 %		0.0
3 Services	66,761.7	92,115.6	93,776.9	93,776.9	27,015.2	40.5 %	1,661.3	1.8 %		0.0
4 Commodities	27,067.1	22,288.9	22,436.0	22,436.0	-4,631.1	-17.1 %	147.1	0.7 %		0.0
5 Capital Outlay	8,605.5	1,209.4	1,209.4	1,209.4	-7,396.1	-85.9 %	0.0			0.0
7 Grants, Benefits	16,841.4	3,730.2	3,730.2	3,730.2	-13,111.2	-77.9 %	0.0			0.0
8 Miscellaneous	7,609.4	13,704.2	13,704.2	13,704.2	6,094.8	80.1 %	0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	-282.1	-1.4 %	915.9	4.8 %		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	121,292.3	122,112.3	122,112.3	-5,324.2	-4.2 %	820.0	0.7 %		0.0
1007 I/A Rcpts (Other)	1,025.2	2,425.7	2,925.7	2,925.7	1,900.5	185.4 %	500.0	20.6 %		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	90,916.0	91,820.7	91,820.7	1,928.0	2.1 %	904.7	1.0 %		0.0
1061 CIP Rcpts (Other)	3,125.6	3,125.6	3,125.6	3,125.6	0.0		0.0			0.0
1151 VoTech Ed (DGF)	185.1	330.6	634.7	634.7	449.6	242.9 %	304.1	92.0 %		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	1,283	1,169	1,169	-134	-10.3 %	-114	-8.9 %		0
Perm Part Time	77	92	81	81	4	5.2 %	-11	-12.0 %		0
Temporary	0	0	0	0	0		0			0

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	127,916.8	123,078.4	123,898.4	123,898.4	-4,018.4	-3.1 %	820.0	0.7 %	0.0	
Designated General (DGF)	90,077.8	91,246.6	92,455.4	92,455.4	2,377.6	2.6 %	1,208.8	1.3 %	0.0	
Other State Funds (Other)	33,386.3	34,816.5	35,316.5	35,316.5	1,930.2	5.8 %	500.0	1.4 %	0.0	
Federal Receipts (Fed)	20,285.4	19,087.4	20,003.3	20,003.3	-282.1	-1.4 %	915.9	4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,786.2	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,343.1	2,660.6	2,660.6	2,660.6	-682.5	-20.4 %	0.0		0.0	
2 Travel		247.1	237.4	237.4	237.4	-9.7	-3.9 %	0.0		0.0	
3 Services		1,799.6	1,984.6	1,984.6	1,984.6	185.0	10.3 %	0.0		0.0	
4 Commodities		169.2	330.5	330.5	330.5	161.3	95.3 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		227.2	175.7	175.7	175.7	-51.5	-22.7 %	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	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	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	1,610.9	1,610.9	1,610.9	132.6	9.0 %	0.0		0.0	
1151 VoTech Ed (DGF)		329.1	282.1	282.1	282.1	-47.0	-14.3 %	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	37	33	33	-14	-29.8 %	-4	-10.8 %	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	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
Designated General (DGF)		1,807.4	1,893.0	1,893.0	1,893.0	85.6	4.7 %	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 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	6,900.1	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,328.1	3,829.3	3,829.3	3,829.3	-498.8	-11.5 %	0.0		0.0	
2 Travel	173.8	38.8	38.8	38.8	-135.0	-77.7 %	0.0		0.0	
3 Services	2,137.6	2,279.0	2,279.0	2,279.0	141.4	6.6 %	0.0		0.0	
4 Commodities	195.0	130.7	130.7	130.7	-64.3	-33.0 %	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	55.6	82.9	82.9	82.9	27.3	49.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,425.6	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	158.8	158.8	158.8	158.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,934.9	2,112.4	2,112.4	2,112.4	177.5	9.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	0.0	113.7	113.7	113.7	113.7	>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	46	43	43	-8	-15.7 %	-3	-6.5 %	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	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0	
Designated General (DGF)	1,934.9	2,226.1	2,226.1	2,226.1	291.2	15.0 %	0.0		0.0	
Other State Funds (Other)	213.5	213.5	213.5	213.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		4,648.3	4,309.0	4,309.0	4,309.0	-339.3	-7.3 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,938.6	1,622.5	1,622.5	1,622.5	-316.1	-16.3 %	0.0		0.0	
2 Travel		125.8	140.0	140.0	140.0	14.2	11.3 %	0.0		0.0	
3 Services		2,349.4	2,369.4	2,369.4	2,369.4	20.0	0.9 %	0.0		0.0	
4 Commodities		205.4	107.8	107.8	107.8	-97.6	-47.5 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		29.1	69.3	69.3	69.3	40.2	138.1 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		2,420.7	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)		1,782.6	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	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	532.4	532.4	532.4	103.5	24.1 %	0.0		0.0	
1151 VoTech Ed (DGF)		0.0	20.0	20.0	20.0	20.0	>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	20	17	17	-3	-15.0 %	-3	-15.0 %	0	
Perm Part Time		2	2	1	1	-1	-50.0 %	-1	-50.0 %	0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,782.6	1,319.8	1,319.8	1,319.8	-462.8	-26.0 %	0.0		0.0	
Designated General (DGF)		428.9	552.4	552.4	552.4	123.5	28.8 %	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	2,420.7	2,420.7	2,420.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	143,923.8	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	83,423.7	82,584.8	82,584.8	82,584.8	-838.9	-1.0 %	0.0		0.0	
2 Travel	5,350.7	5,669.8	5,669.8	5,669.8	319.1	6.0 %	0.0		0.0	
3 Services	33,161.3	40,590.3	40,590.3	40,590.3	7,429.0	22.4 %	0.0		0.0	
4 Commodities	9,979.2	12,813.2	12,813.2	12,813.2	2,834.0	28.4 %	0.0		0.0	
5 Capital Outlay	6,174.0	5,384.9	5,384.9	5,384.9	-789.1	-12.8 %	0.0		0.0	
7 Grants, Benefits	3,298.4	3,479.8	3,479.8	3,479.8	181.4	5.5 %	0.0		0.0	
8 Miscellaneous	2,536.5	4,568.1	4,568.1	4,568.1	2,031.6	80.1 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	8,000.0	11.1 %	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	17,929.8	17,929.8	17,929.8	-3,510.5	-16.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,867.4	1,867.4	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	7,677.6	20.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,223.8	4,223.8	4,223.8	4,223.8	0.0		0.0		0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	636	594	571	571	-65	-10.2 %	-23	-3.9 %	0	
Perm Part Time	29	30	28	28	-1	-3.4 %	-2	-6.7 %	0	
Temporary	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,443.5	20,933.0	20,933.0	20,933.0	-3,510.5	-14.4 %	0.0		0.0	
Designated General (DGF)	36,891.4	44,569.0	44,569.0	44,569.0	7,677.6	20.8 %	0.0		0.0	
Other State Funds (Other)	10,782.2	9,782.2	9,782.2	9,782.2	-1,000.0	-9.3 %	0.0		0.0	
Federal Receipts (Fed)	71,806.7	79,806.7	79,806.7	79,806.7	8,000.0	11.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total	14,457.0	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,423.1	9,064.9	9,064.9	9,064.9	-1,358.2	-13.0 %	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	3,984.9	3,984.9	3,984.9	1,122.0	39.2 %	0.0		0.0	
4 Commodities	926.8	739.9	739.9	739.9	-186.9	-20.2 %	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	161.5	161.5	161.5	62.5	63.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	560.1	560.1	560.1	100.0	21.7 %	0.0		0.0	
1004 Gen Fund (UGF)	6,262.9	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	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	7,249.5	7,249.5	7,249.5	422.5	6.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	312.9	293.0	293.0	293.0	-19.9	-6.4 %	0.0		0.0	
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	78	68	63	63	-15	-19.2 %	-5	-7.4 %	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	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0		0.0	
Designated General (DGF)	7,139.9	7,542.5	7,542.5	7,542.5	402.6	5.6 %	0.0		0.0	
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0		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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		44,478.3	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		27,294.0	26,752.8	26,752.8	26,752.8	-541.2	-2.0 %	0.0		0.0	
2 Travel		877.1	749.7	549.7	549.7	-327.4	-37.3 %	-200.0	-26.7 %	0.0	
3 Services		7,446.4	7,249.1	7,449.1	7,449.1	2.7		200.0	2.8 %	0.0	
4 Commodities		4,126.8	4,083.8	4,083.8	4,083.8	-43.0	-1.0 %	0.0		0.0	
5 Capital Outlay		482.6	437.6	437.6	437.6	-45.0	-9.3 %	0.0		0.0	
7 Grants, Benefits		3,048.7	1,956.2	1,956.2	1,956.2	-1,092.5	-35.8 %	0.0		0.0	
8 Miscellaneous		1,202.7	1,195.5	1,195.5	1,195.5	-7.2	-0.6 %	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	19,468.4	19,468.4	19,468.4	-3,435.3	-15.0 %	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	16,542.1	16,542.1	16,542.1	1,030.1	6.6 %	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	244.5	244.5	244.5	174.5	249.3 %	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	242	239	239	-29	-10.8 %	-3	-1.2 %	0	
Perm Part Time		12	10	10	10	-2	-16.7 %	0		0	
Temporary		0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,921.9	19,486.6	19,486.6	19,486.6	-3,435.3	-15.0 %	0.0		0.0	
Designated General (DGF)	15,582.0	16,786.6	16,786.6	16,786.6	1,204.6	7.7 %	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 2018 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	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		5,580.7	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		3,392.7	3,759.7	3,759.7	3,759.7	367.0	10.8 %	0.0		0.0	
2 Travel		90.9	49.7	49.7	49.7	-41.2	-45.3 %	0.0		0.0	
3 Services		891.7	607.7	607.7	607.7	-284.0	-31.8 %	0.0		0.0	
4 Commodities		1,101.9	826.7	826.7	826.7	-275.2	-25.0 %	0.0		0.0	
5 Capital Outlay		20.0	104.1	104.1	104.1	84.1	420.5 %	0.0		0.0	
7 Grants, Benefits		83.5	88.3	88.3	88.3	4.8	5.7 %	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)		850.0	850.0	850.0	850.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)		2,697.4	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	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	1,870.9	1,870.9	1,870.9	144.1	8.3 %	0.0		0.0	
1151 VoTech Ed (DGF)		134.8	252.6	252.6	252.6	117.8	87.4 %	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	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0		0.0	
Designated General (DGF)		1,861.6	2,123.5	2,123.5	2,123.5	261.9	14.1 %	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 2018 House Structure

Numbers and Language

Agency: University of Alaska

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
Total		8,256.2	7,956.2	7,956.2	7,956.2	-300.0	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		5,479.5	5,204.8	5,204.8	5,204.8	-274.7	-5.0 %	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	1,664.4	1,664.4	1,664.4	-87.8	-5.0 %	0.0		0.0	
4 Commodities		754.9	803.0	803.0	803.0	48.1	6.4 %	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	74.0	74.0	74.0	6.9	10.3 %	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)		1,157.2	1,480.1	1,480.1	1,480.1	322.9	27.9 %	0.0		0.0	
1004 Gen Fund (UGF)		3,532.6	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	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	3,178.6	3,178.6	3,178.6	237.8	8.1 %	0.0		0.0	
1151 VoTech Ed (DGF)		398.5	180.4	180.4	180.4	-218.1	-54.7 %	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	49	48	48	-14	-22.6 %	-1	-2.0 %	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	2,890.0	2,890.0	2,890.0	-642.6	-18.2 %	0.0		0.0	
Designated General (DGF)		3,339.3	3,359.0	3,359.0	3,359.0	19.7	0.6 %	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	

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.