

## 2018 Legislature - Operating Budget Agency Totals - ConfCom Structure

### Numbers and Language

Agency: University of Alaska

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<b>Total</b>	<b>879,118.0</b>	<b>878,397.8</b>	<b>898,047.3</b>	<b>884,047.8</b>	<b>889,047.3</b>	<b>9,929.3</b>	<b>1.1 %</b>	<b>10,649.5</b>	<b>1.2 %</b>	<b>-9,000.0</b>	<b>-1.0 %</b>	<b>4,999.5</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>													
1 Personal Services	481,067.8	481,067.8	481,067.8	481,067.8	481,067.8	0.0		0.0		0.0		0.0	
2 Travel	15,677.7	15,677.7	15,677.7	15,677.7	15,677.7	0.0		0.0		0.0		0.0	
3 Services	242,607.1	241,886.9	241,886.9	241,886.9	241,886.9	-720.2	-0.3 %	0.0		0.0		0.0	
4 Commodities	59,976.9	59,976.9	59,976.9	59,976.9	59,976.9	0.0		0.0		0.0		0.0	
5 Capital Outlay	16,266.7	16,266.7	16,266.7	16,266.7	16,266.7	0.0		0.0		0.0		0.0	
7 Grants, Benefits	37,283.0	37,283.0	37,283.0	37,283.0	37,283.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	26,238.8	26,238.8	45,888.3	31,888.8	36,888.3	10,649.5	40.6 %	10,649.5	40.6 %	-9,000.0	-19.6 %	4,999.5	15.7 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	0.0		0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	311,450.4	311,450.4	330,450.4	316,950.4	321,450.4	10,000.0	3.2 %	10,000.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	805.8	655.8	805.8	805.8	805.8	0.0		150.0	22.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	326,203.8	326,203.8	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,787.6	1,677.6	1,677.6	1,677.6	1,677.6	-110.0	-6.2 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	4,926.4	-460.2	-8.5 %	0.0		0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	1.0	0.0		0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	499.5	0.0	499.5	499.5	>999 %	499.5	>999 %	0.0		499.5	>999 %
<u>Positions</u>													
Perm Full Time	4,059	3,993	3,993	3,993	3,993	-66	-1.6 %	0		0		0	
Perm Part Time	191	189	189	189	189	-2	-1.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
<u>Funding Summary</u>													
Unrestricted General (UGF)	317,033.5	316,883.5	336,033.5	322,533.5	327,033.5	10,000.0	3.2 %	10,150.0	3.2 %	-9,000.0	-2.7 %	4,500.0	1.4 %
Designated General (DGF)	331,591.4	331,131.2	331,630.7	331,131.2	331,630.7	39.3		499.5	0.2 %	0.0		499.5	0.2 %
Other State Funds (Other)	86,640.4	86,530.4	86,530.4	86,530.4	86,530.4	-110.0	-0.1 %	0.0		0.0		0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	143,852.7	0.0		0.0		0.0		0.0	

## Column Definitions

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

**19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

**House (House)** - The version of the FY19 operating and mental health bills adopted by the House.

**Senate Total (Senate & HB 287)** - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

**CC5 + HB287 (CC5 and HB287)** - Conference Committee Meeting 5 and HB 287