

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Allocation	[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				
University of Alaska													
Systemwide Reduction/Addition	1.0	-459.2	18,540.8	5,040.8	9,540.8	9,539.8	>999 %	10,000.0	<-999 %	-9,000.0	-48.5 %	4,500.0	89.3 %
Statewide Services	38,531.1	33,118.0	33,118.0	33,118.0	33,118.0	-5,413.1	-14.0 %	0.0		0.0		0.0	
Office of Info Technology	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	0.0		0.0		0.0		0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Anchorage Campus	267,116.8	266,856.8	267,506.3	267,006.8	267,506.3	389.5	0.1 %	649.5	0.2 %	0.0		499.5	0.2 %
Small Business Development Ctr	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0		0.0		0.0		0.0	
Kenai Peninsula College	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	0.0		0.0		0.0		0.0	
Kodiak College	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	0.0		0.0		0.0		0.0	
Matanuska-Susitna College	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	0.0		0.0		0.0		0.0	
Prince William Sound College	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	0.0		0.0		0.0		0.0	
Bristol Bay Campus	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	0.0		0.0		0.0		0.0	
Chukchi Campus	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	0.0		0.0		0.0		0.0	
College of Rural & Comm Dev	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	0.0		0.0		0.0		0.0	
Fairbanks Campus	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	0.0		0.0		0.0		0.0	
Interior Alaska Campus	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	0.0		0.0		0.0		0.0	
Kuskokwim Campus	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	0.0		0.0		0.0		0.0	
Northwest Campus	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	0.0		0.0		0.0		0.0	
Fairbanks Organized Research	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	0.0		0.0		0.0		0.0	
UAF Community and Tech College	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	0.0		0.0		0.0		0.0	
Juneau Campus	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	0.0		0.0		0.0		0.0	
Ketchikan Campus	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	0.0		0.0		0.0		0.0	
Sitka Campus	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	0.0		0.0		0.0		0.0	
UA Foundation	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6	>999 %	0.0		0.0		0.0	
Education Trust of Alaska	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5	>999 %	0.0		0.0		0.0	
Appropriation Total	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %
Agency Total	879,118.0	878,397.8	898,047.3	884,047.8	889,047.3	9,929.3	1.1 %	10,649.5	1.2 %	-9,000.0	-1.0 %	4,999.5	0.6 %

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Allocation	[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				
Funding Summary													
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