

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[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
Total	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 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1.0	-459.2	-459.2	-459.2	-459.2	-460.2 <-999 %	0.0	0.0	0.0
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	19,000.0	5,500.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	-9,000.0 -47.4 %	4,500.0 81.8 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	19,000.0	5,500.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	-9,000.0 -47.4 %	4,500.0 81.8 %
1151 VoTech Ed (DGF)	0.0	-460.2	-460.2	-460.2	-460.2	-460.2 <-999 %	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
<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)	0.0	0.0	19,000.0	5,500.0	10,000.0	10,000.0 >999 %	10,000.0 >999 %	-9,000.0 -47.4 %	4,500.0 81.8 %
Designated General (DGF)	1.0	-459.2	-459.2	-459.2	-459.2	-460.2 <-999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

	[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
Total	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
<u>Objects of Expenditure</u>									
1 Personal Services	15,818.1	12,498.2	12,498.2	12,498.2	12,498.2	-3,319.9 -21.0 %	0.0	0.0	0.0
2 Travel	694.0	547.2	547.2	547.2	547.2	-146.8 -21.2 %	0.0	0.0	0.0
3 Services	21,157.1	19,500.6	19,500.6	19,500.6	19,500.6	-1,656.5 -7.8 %	0.0	0.0	0.0
4 Commodities	419.0	289.1	289.1	289.1	289.1	-129.9 -31.0 %	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	0.0	0.0	0.0	0.0	-160.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	255.9	255.9	255.9	255.9	255.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	485.1	485.1	485.1	485.1	485.1	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,830.1	9,417.0	9,417.0	9,417.0	9,417.0	-5,413.1 -36.5 %	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)	1,018.0	1,018.0	1,018.0	1,018.0	1,018.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	10,081.6	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	128	96	96	96	96	-32 -25.0 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,839.8	10,839.8	10,839.8	10,839.8	10,839.8	0.0	0.0	0.0	0.0
Designated General (DGF)	15,848.1	10,435.0	10,435.0	10,435.0	10,435.0	-5,413.1 -34.2 %	0.0	0.0	0.0
Other State Funds (Other)	10,816.4	10,816.4	10,816.4	10,816.4	10,816.4	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,026.8	1,026.8	1,026.8	1,026.8	1,026.8	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	17,265.1	17,265.1	17,265.1	17,265.1	17,265.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,467.7	7,467.7	7,467.7	7,467.7	7,467.7	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	8,785.6	8,785.6	8,785.6	8,785.6	8,785.6	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)	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	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	59	59	59	59	59	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)	7,620.3	7,620.3	7,620.3	7,620.3	7,620.3	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

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Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

	[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
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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
<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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	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 %
<u>Objects of Expenditure</u>									
1 Personal Services	158,912.5	158,912.5	158,912.5	158,912.5	158,912.5	0.0	0.0	0.0	0.0
2 Travel	3,643.9	3,643.9	3,643.9	3,643.9	3,643.9	0.0	0.0	0.0	0.0
3 Services	60,505.0	60,245.0	60,245.0	60,245.0	60,245.0	-260.0 -0.4 %	0.0	0.0	0.0
4 Commodities	12,420.6	12,420.6	12,420.6	12,420.6	12,420.6	0.0	0.0	0.0	0.0
5 Capital Outlay	7,843.4	7,843.4	7,843.4	7,843.4	7,843.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	19,004.0	19,004.0	19,004.0	19,004.0	19,004.0	0.0	0.0	0.0	0.0
8 Miscellaneous	4,787.4	4,787.4	5,436.9	4,937.4	5,436.9	649.5 13.6 %	649.5 13.6 %	0.0	499.5 10.1 %
<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)	97,747.4	97,747.4	97,747.4	97,747.4	97,747.4	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)	755.8	605.8	755.8	755.8	755.8	0.0	150.0 24.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	116,369.1	116,369.1	116,369.1	116,369.1	116,369.1	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)	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)	1,719.4	1,719.4	1,719.4	1,719.4	1,719.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	8,751.9	8,751.9	8,751.9	8,751.9	8,751.9	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	1,337	1,337	1,337	1,337	1,337	0	0	0	0
Perm Part Time	37	37	37	37	37	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: Anchorage Campus

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	98,523.0	98,373.0	98,523.0	98,523.0	98,523.0	0.0	150.0 0.2 %	0.0	0.0
Designated General (DGF)	118,088.5	118,088.5	118,588.0	118,088.5	118,588.0	499.5 0.4 %	499.5 0.4 %	0.0	499.5 0.4 %
Other State Funds (Other)	20,065.7	19,955.7	19,955.7	19,955.7	19,955.7	-110.0 -0.5 %	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

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,430.0	2,430.0	2,430.0	2,430.0	2,430.0	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	1,033.0	1,033.0	1,033.0	1,033.0	1,033.0	0.0	0.0	0.0	0.0
4 Commodities	168.6	168.6	168.6	168.6	168.6	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)	959.6	959.6	959.6	959.6	959.6	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)	725.0	725.0	725.0	725.0	725.0	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)	959.6	959.6	959.6	959.6	959.6	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)	975.0	975.0	975.0	975.0	975.0	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

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	16,440.0	16,440.0	16,440.0	16,440.0	16,440.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,718.3	10,718.3	10,718.3	10,718.3	10,718.3	0.0	0.0	0.0	0.0
2 Travel	130.9	130.9	130.9	130.9	130.9	0.0	0.0	0.0	0.0
3 Services	2,951.4	2,951.4	2,951.4	2,951.4	2,951.4	0.0	0.0	0.0	0.0
4 Commodities	1,888.2	1,888.2	1,888.2	1,888.2	1,888.2	0.0	0.0	0.0	0.0
5 Capital Outlay	272.9	272.9	272.9	272.9	272.9	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	116.5	116.5	116.5	116.5	116.5	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)	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	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)	8,186.7	8,186.7	8,186.7	8,186.7	8,186.7	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	240.2	240.2	240.2	240.2	240.2	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	99	99	99	99	99	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)	6,454.8	6,454.8	6,454.8	6,454.8	6,454.8	0.0	0.0	0.0	0.0
Designated General (DGF)	8,426.9	8,426.9	8,426.9	8,426.9	8,426.9	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] 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
Total	5,839.3	5,839.3	5,839.3	5,839.3	5,839.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,300.0	4,300.0	4,300.0	4,300.0	4,300.0	0.0	0.0	0.0	0.0
2 Travel	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0
3 Services	703.5	703.5	703.5	703.5	703.5	0.0	0.0	0.0	0.0
4 Commodities	623.4	623.4	623.4	623.4	623.4	0.0	0.0	0.0	0.0
5 Capital Outlay	47.3	47.3	47.3	47.3	47.3	0.0	0.0	0.0	0.0
7 Grants, Benefits	100.8	100.8	100.8	100.8	100.8	0.0	0.0	0.0	0.0
8 Miscellaneous	19.7	19.7	19.7	19.7	19.7	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)	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	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)	2,282.8	2,282.8	2,282.8	2,282.8	2,282.8	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	97.6	97.6	97.6	97.6	97.6	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	29	29	29	29	29	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)	2,359.4	2,359.4	2,359.4	2,359.4	2,359.4	0.0	0.0	0.0	0.0
Designated General (DGF)	2,380.4	2,380.4	2,380.4	2,380.4	2,380.4	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

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	13,339.5	13,339.5	13,339.5	13,339.5	13,339.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,529.7	9,529.7	9,529.7	9,529.7	9,529.7	0.0	0.0	0.0	0.0
2 Travel	69.9	69.9	69.9	69.9	69.9	0.0	0.0	0.0	0.0
3 Services	2,516.3	2,516.3	2,516.3	2,516.3	2,516.3	0.0	0.0	0.0	0.0
4 Commodities	772.8	772.8	772.8	772.8	772.8	0.0	0.0	0.0	0.0
5 Capital Outlay	91.3	91.3	91.3	91.3	91.3	0.0	0.0	0.0	0.0
7 Grants, Benefits	329.4	329.4	329.4	329.4	329.4	0.0	0.0	0.0	0.0
8 Miscellaneous	30.1	30.1	30.1	30.1	30.1	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)	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	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)	8,048.3	8,048.3	8,048.3	8,048.3	8,048.3	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	152.8	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)	4,708.2	4,708.2	4,708.2	4,708.2	4,708.2	0.0	0.0	0.0	0.0
Designated General (DGF)	8,201.1	8,201.1	8,201.1	8,201.1	8,201.1	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] 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
Total	7,209.1	7,209.1	7,209.1	7,209.1	7,209.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,881.4	4,881.4	4,881.4	4,881.4	4,881.4	0.0	0.0	0.0	0.0
2 Travel	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0
3 Services	1,408.6	1,408.6	1,408.6	1,408.6	1,408.6	0.0	0.0	0.0	0.0
4 Commodities	503.4	503.4	503.4	503.4	503.4	0.0	0.0	0.0	0.0
5 Capital Outlay	268.8	268.8	268.8	268.8	268.8	0.0	0.0	0.0	0.0
7 Grants, Benefits	53.6	53.6	53.6	53.6	53.6	0.0	0.0	0.0	0.0
8 Miscellaneous	12.3	12.3	12.3	12.3	12.3	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)	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	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)	2,782.0	2,782.0	2,782.0	2,782.0	2,782.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	104.4	104.4	104.4	104.4	104.4	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	130.0	130.0	130.0	130.0	130.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	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)	2,759.8	2,759.8	2,759.8	2,759.8	2,759.8	0.0	0.0	0.0	0.0
Designated General (DGF)	2,886.4	2,886.4	2,886.4	2,886.4	2,886.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	307.3	307.3	307.3	307.3	307.3	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

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	4,061.3	4,061.3	4,061.3	4,061.3	4,061.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,806.8	2,806.8	2,806.8	2,806.8	2,806.8	0.0	0.0	0.0	0.0
2 Travel	176.2	176.2	176.2	176.2	176.2	0.0	0.0	0.0	0.0
3 Services	862.0	862.0	862.0	862.0	862.0	0.0	0.0	0.0	0.0
4 Commodities	111.7	111.7	111.7	111.7	111.7	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	104.6	104.6	104.6	104.6	104.6	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)	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	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)	1,149.5	1,149.5	1,149.5	1,149.5	1,149.5	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	93.7	93.7	93.7	93.7	93.7	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	22	22	22	22	-4 -15.4 %	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)	1,100.3	1,100.3	1,100.3	1,100.3	1,100.3	0.0	0.0	0.0	0.0
Designated General (DGF)	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	316.6	316.6	316.6	316.6	316.6	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

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Numbers and Language

Agency: University of Alaska

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

	[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
Total	2,335.4	2,335.4	2,335.4	2,335.4	2,335.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,173.4	1,173.4	1,173.4	1,173.4	1,173.4	0.0	0.0	0.0	0.0
2 Travel	35.5	35.5	35.5	35.5	35.5	0.0	0.0	0.0	0.0
3 Services	1,046.0	1,046.0	1,046.0	1,046.0	1,046.0	0.0	0.0	0.0	0.0
4 Commodities	51.5	51.5	51.5	51.5	51.5	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	29.0	29.0	29.0	29.0	29.0	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)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	757.8	757.8	757.8	757.8	757.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	592.7	592.7	592.7	592.7	592.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	9	9	9	9	-3 -25.0 %	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)	757.8	757.8	757.8	757.8	757.8	0.0	0.0	0.0	0.0
Designated General (DGF)	592.7	592.7	592.7	592.7	592.7	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] 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
Total	8,711.2	8,711.2	8,711.2	8,711.2	8,711.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,141.1	4,141.1	4,141.1	4,141.1	4,141.1	0.0	0.0	0.0	0.0
2 Travel	178.9	178.9	178.9	178.9	178.9	0.0	0.0	0.0	0.0
3 Services	4,008.4	4,008.4	4,008.4	4,008.4	4,008.4	0.0	0.0	0.0	0.0
4 Commodities	184.9	184.9	184.9	184.9	184.9	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	197.9	197.9	197.9	197.9	197.9	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)	442.3	442.3	442.3	442.3	442.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	360.6	360.6	360.6	360.6	360.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	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	45	43	43	43	43	-2 -4.4 %	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)	4,286.3	4,286.3	4,286.3	4,286.3	4,286.3	0.0	0.0	0.0	0.0
Designated General (DGF)	3,389.1	3,389.1	3,389.1	3,389.1	3,389.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	593.5	593.5	593.5	593.5	593.5	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] 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
Total	268,695.8	268,695.8	268,695.8	268,695.8	268,695.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	127,894.5	127,894.5	127,894.5	127,894.5	127,894.5	0.0	0.0	0.0	0.0
2 Travel	3,701.1	3,701.1	3,701.1	3,701.1	3,701.1	0.0	0.0	0.0	0.0
3 Services	82,127.2	82,127.2	82,127.2	82,127.2	82,127.2	0.0	0.0	0.0	0.0
4 Commodities	26,068.0	26,068.0	26,068.0	26,068.0	26,068.0	0.0	0.0	0.0	0.0
5 Capital Outlay	2,923.2	2,923.2	2,923.2	2,923.2	2,923.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	10,767.9	10,767.9	10,767.9	10,767.9	10,767.9	0.0	0.0	0.0	0.0
8 Miscellaneous	15,213.9	15,213.9	15,213.9	15,213.9	15,213.9	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	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)	120,123.9	120,123.9	120,123.9	120,123.9	120,123.9	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,425.7	1,425.7	1,425.7	1,425.7	1,425.7	0.0	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)	93,180.0	93,180.0	93,180.0	93,180.0	93,180.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,325.6	2,325.6	2,325.6	2,325.6	2,325.6	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	586.0	586.0	586.0	586.0	586.0	0.0	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	1,172	1,126	1,126	1,126	1,126	-46 -3.9 %	0	0	0
Perm Part Time	82	81	81	81	81	-1 -1.2 %	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

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	121,910.0	121,910.0	121,910.0	121,910.0	121,910.0	0.0	0.0	0.0	0.0
Designated General (DGF)	93,766.0	93,766.0	93,766.0	93,766.0	93,766.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	33,016.5	33,016.5	33,016.5	33,016.5	33,016.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	20,003.3	20,003.3	20,003.3	20,003.3	20,003.3	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

	[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
Total	5,325.0	5,325.0	5,325.0	5,325.0	5,325.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,405.4	2,405.4	2,405.4	2,405.4	2,405.4	0.0	0.0	0.0	0.0
2 Travel	247.3	247.3	247.3	247.3	247.3	0.0	0.0	0.0	0.0
3 Services	2,183.5	2,183.5	2,183.5	2,183.5	2,183.5	0.0	0.0	0.0	0.0
4 Commodities	322.3	322.3	322.3	322.3	322.3	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	166.5	166.5	166.5	166.5	166.5	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)	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)	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	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)	1,797.3	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	171.0	171.0	171.0	171.0	171.0	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	35	35	35	35	35	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)	1,294.5	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0	0.0	0.0
Designated General (DGF)	1,968.3	1,968.3	1,968.3	1,968.3	1,968.3	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	6,162.8	6,162.8	6,162.8	6,162.8	6,162.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,797.9	3,797.9	3,797.9	3,797.9	3,797.9	0.0	0.0	0.0	0.0
2 Travel	107.6	107.6	107.6	107.6	107.6	0.0	0.0	0.0	0.0
3 Services	2,002.0	2,002.0	2,002.0	2,002.0	2,002.0	0.0	0.0	0.0	0.0
4 Commodities	169.5	169.5	169.5	169.5	169.5	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	85.8	85.8	85.8	85.8	85.8	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)	826.1	826.1	826.1	826.1	826.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	258.8	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,385.0	2,385.0	2,385.0	2,385.0	2,385.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	213.6	213.6	213.6	213.6	213.6	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	44	38	38	38	38	-6 -13.6 %	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)	2,424.6	2,424.6	2,424.6	2,424.6	2,424.6	0.0	0.0	0.0	0.0
Designated General (DGF)	2,598.6	2,598.6	2,598.6	2,598.6	2,598.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	313.5	313.5	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	826.1	826.1	826.1	826.1	826.1	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	4,880.7	4,880.7	4,880.7	4,880.7	4,880.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,858.4	1,858.4	1,858.4	1,858.4	1,858.4	0.0	0.0	0.0	0.0
2 Travel	136.6	136.6	136.6	136.6	136.6	0.0	0.0	0.0	0.0
3 Services	2,735.0	2,735.0	2,735.0	2,735.0	2,735.0	0.0	0.0	0.0	0.0
4 Commodities	90.0	90.0	90.0	90.0	90.0	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	60.7	60.7	60.7	60.7	60.7	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)	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	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)	642.9	642.9	642.9	642.9	642.9	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	89.3	89.3	89.3	89.3	89.3	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	17	15	15	15	15	-2 -11.8 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,211.7	1,211.7	1,211.7	1,211.7	1,211.7	0.0	0.0	0.0	0.0
Designated General (DGF)	732.2	732.2	732.2	732.2	732.2	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)	2,920.7	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	140,341.2	140,341.2	140,341.2	140,341.2	140,341.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	80,676.9	80,676.9	80,676.9	80,676.9	80,676.9	0.0	0.0	0.0	0.0
2 Travel	5,125.6	5,125.6	5,125.6	5,125.6	5,125.6	0.0	0.0	0.0	0.0
3 Services	34,258.6	34,258.6	34,258.6	34,258.6	34,258.6	0.0	0.0	0.0	0.0
4 Commodities	8,011.5	8,011.5	8,011.5	8,011.5	8,011.5	0.0	0.0	0.0	0.0
5 Capital Outlay	4,028.4	4,028.4	4,028.4	4,028.4	4,028.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,168.9	3,168.9	3,168.9	3,168.9	3,168.9	0.0	0.0	0.0	0.0
8 Miscellaneous	5,071.3	5,071.3	5,071.3	5,071.3	5,071.3	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	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)	17,880.1	17,880.1	17,880.1	17,880.1	17,880.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,367.4	3,367.4	3,367.4	3,367.4	3,367.4	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	34,569.0	34,569.0	34,569.0	34,569.0	34,569.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,023.8	5,023.8	5,023.8	5,023.8	5,023.8	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	569	569	569	569	569	0	0	0	0
Perm Part Time	27	27	27	27	27	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,883.3	20,883.3	20,883.3	20,883.3	20,883.3	0.0	0.0	0.0	0.0
Designated General (DGF)	34,569.0	34,569.0	34,569.0	34,569.0	34,569.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	12,082.2	12,082.2	12,082.2	12,082.2	12,082.2	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	72,806.7	72,806.7	72,806.7	72,806.7	72,806.7	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	13,518.7	13,518.7	13,518.7	13,518.7	13,518.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,525.9	8,525.9	8,525.9	8,525.9	8,525.9	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	3,832.8	3,832.8	3,832.8	3,832.8	3,832.8	0.0	0.0	0.0	0.0
4 Commodities	966.7	966.7	966.7	966.7	966.7	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	141.3	141.3	141.3	141.3	141.3	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)	560.1	560.1	560.1	560.1	560.1	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	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)	7,311.2	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	267.5	267.5	267.5	267.5	267.5	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	344.7	344.7	344.7	344.7	344.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	60	60	60	60	-3 -4.8 %	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)	4,835.8	4,835.8	4,835.8	4,835.8	4,835.8	0.0	0.0	0.0	0.0
Designated General (DGF)	7,578.7	7,578.7	7,578.7	7,578.7	7,578.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	544.1	544.1	544.1	544.1	544.1	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Juneau Campus

	[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
Total	42,530.9	42,530.9	42,530.9	42,530.9	42,530.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25,380.2	25,380.2	25,380.2	25,380.2	25,380.2	0.0	0.0	0.0	0.0
2 Travel	771.2	771.2	771.2	771.2	771.2	0.0	0.0	0.0	0.0
3 Services	7,993.5	7,993.5	7,993.5	7,993.5	7,993.5	0.0	0.0	0.0	0.0
4 Commodities	4,877.9	4,877.9	4,877.9	4,877.9	4,877.9	0.0	0.0	0.0	0.0
5 Capital Outlay	463.2	463.2	463.2	463.2	463.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,313.2	2,313.2	2,313.2	2,313.2	2,313.2	0.0	0.0	0.0	0.0
8 Miscellaneous	731.7	731.7	731.7	731.7	731.7	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)	19,312.7	19,312.7	19,312.7	19,312.7	19,312.7	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)	16,786.5	16,786.5	16,786.5	16,786.5	16,786.5	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)	262.0	262.0	262.0	262.0	262.0	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	235	235	235	235	235	0	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)	19,330.9	19,330.9	19,330.9	19,330.9	19,330.9	0.0	0.0	0.0	0.0
Designated General (DGF)	17,048.5	17,048.5	17,048.5	17,048.5	17,048.5	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	5,473.3	5,473.3	5,473.3	5,473.3	5,473.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,860.5	3,860.5	3,860.5	3,860.5	3,860.5	0.0	0.0	0.0	0.0
2 Travel	63.8	63.8	63.8	63.8	63.8	0.0	0.0	0.0	0.0
3 Services	549.1	549.1	549.1	549.1	549.1	0.0	0.0	0.0	0.0
4 Commodities	807.8	807.8	807.8	807.8	807.8	0.0	0.0	0.0	0.0
5 Capital Outlay	75.9	75.9	75.9	75.9	75.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	116.2	116.2	116.2	116.2	116.2	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)	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	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)	1,997.1	1,997.1	1,997.1	1,997.1	1,997.1	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	287.5	287.5	287.5	287.5	287.5	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)	2,167.0	2,167.0	2,167.0	2,167.0	2,167.0	0.0	0.0	0.0	0.0
Designated General (DGF)	2,284.6	2,284.6	2,284.6	2,284.6	2,284.6	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	7,655.2	7,655.2	7,655.2	7,655.2	7,655.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,489.1	4,489.1	4,489.1	4,489.1	4,489.1	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	1,947.5	1,947.5	1,947.5	1,947.5	1,947.5	0.0	0.0	0.0	0.0
4 Commodities	887.2	887.2	887.2	887.2	887.2	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	121.4	121.4	121.4	121.4	121.4	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)	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	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)	3,258.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	83.6	83.6	83.6	83.6	83.6	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	44	44	44	44	44	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)	2,606.4	2,606.4	2,606.4	2,606.4	2,606.4	0.0	0.0	0.0	0.0
Designated General (DGF)	3,341.6	3,341.6	3,341.6	3,341.6	3,341.6	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: University of Alaska Foundation

	[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
Total	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	2,598.6	2,598.6	2,598.6	2,598.6	2,598.6 >999 %	0.0	0.0	0.0
2 Travel	0.0	79.8	79.8	79.8	79.8	79.8 >999 %	0.0	0.0	0.0
3 Services	0.0	1,152.3	1,152.3	1,152.3	1,152.3	1,152.3 >999 %	0.0	0.0	0.0
4 Commodities	0.0	103.9	103.9	103.9	103.9	103.9 >999 %	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>									
1048 Univ Rcpt (DGF)	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	25	25	25	25	25 >999 %	0	0	0
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	3,934.6	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust 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
Total	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	721.3	721.3	721.3	721.3	721.3 >999 %	0.0	0.0	0.0
2 Travel	0.0	67.0	67.0	67.0	67.0	67.0 >999 %	0.0	0.0	0.0
3 Services	0.0	504.2	504.2	504.2	504.2	504.2 >999 %	0.0	0.0	0.0
4 Commodities	0.0	26.0	26.0	26.0	26.0	26.0 >999 %	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	160.0	160.0	160.0	160.0	160.0 >999 %	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>									
1048 Univ Rcpt (DGF)	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	7	7	7	7	7 >999 %	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>									
Designated General (DGF)	0.0	1,478.5	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	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