

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	1.0	0.0	1.0	9,540.8	9,540.8	0.0	0.0	9,540.8	9,539.8 >999 %
<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	0.0	1.0	-459.2	-459.2	0.0	0.0	-459.2	-460.2 <-999 %
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	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0 >999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0 >999 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	-460.2	-460.2	0.0	0.0	-460.2	-460.2 <-999 %
1234 LicPlates (DGF)	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	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	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0 >999 %
Designated General (DGF)	1.0	0.0	1.0	-459.2	-459.2	0.0	0.0	-459.2	-460.2 <-999 %
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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	38,531.1	0.0	38,531.1	33,118.0	33,118.0	0.0	0.0	33,118.0	-5,413.1	-14.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,818.1	0.0	15,818.1	12,498.2	12,498.2	0.0	0.0	12,498.2	-3,319.9	-21.0 %
2 Travel	694.0	0.0	694.0	547.2	547.2	0.0	0.0	547.2	-146.8	-21.2 %
3 Services	21,157.1	0.0	21,157.1	19,500.6	19,500.6	0.0	0.0	19,500.6	-1,656.5	-7.8 %
4 Commodities	419.0	0.0	419.0	289.1	289.1	0.0	0.0	289.1	-129.9	-31.0 %
5 Capital Outlay	27.0	0.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
7 Grants, Benefits	160.0	0.0	160.0	0.0	0.0	0.0	0.0	0.0	-160.0	-100.0 %
8 Miscellaneous	255.9	0.0	255.9	255.9	255.9	0.0	0.0	255.9	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,026.8	0.0	1,026.8	1,026.8	1,026.8	0.0	0.0	1,026.8	0.0	
1004 Gen Fund (UGF)	10,839.8	0.0	10,839.8	10,839.8	10,839.8	0.0	0.0	10,839.8	0.0	
1007 I/A Rcpts (Other)	485.1	0.0	485.1	485.1	485.1	0.0	0.0	485.1	0.0	
1048 Univ Rcpt (DGF)	14,830.1	0.0	14,830.1	9,417.0	9,417.0	0.0	0.0	9,417.0	-5,413.1	-36.5 %
1061 CIP Rcpts (Other)	249.7	0.0	249.7	249.7	249.7	0.0	0.0	249.7	0.0	
1151 VoTech Ed (DGF)	1,018.0	0.0	1,018.0	1,018.0	1,018.0	0.0	0.0	1,018.0	0.0	
1174 UA I/A (Other)	10,081.6	0.0	10,081.6	10,081.6	10,081.6	0.0	0.0	10,081.6	0.0	
<u>Positions</u>										
Perm Full Time	128	0	128	96	96	0	0	96	-32	-25.0 %
Perm Part Time	1	0	1	0	0	0	0	0	-1	-100.0 %
Temporary	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,839.8	0.0	10,839.8	10,839.8	10,839.8	0.0	0.0	10,839.8	0.0	
Designated General (DGF)	15,848.1	0.0	15,848.1	10,435.0	10,435.0	0.0	0.0	10,435.0	-5,413.1	-34.2 %
Other State Funds (Other)	10,816.4	0.0	10,816.4	10,816.4	10,816.4	0.0	0.0	10,816.4	0.0	
Federal Receipts (Fed)	1,026.8	0.0	1,026.8	1,026.8	1,026.8	0.0	0.0	1,026.8	0.0	

**2018 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	17,265.1	0.0	17,265.1	17,265.1	17,265.1	0.0	0.0	17,265.1	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,467.7	0.0	7,467.7	7,467.7	7,467.7	0.0	0.0	7,467.7	0.0
2 Travel	154.6	0.0	154.6	154.6	154.6	0.0	0.0	154.6	0.0
3 Services	8,785.6	0.0	8,785.6	8,785.6	8,785.6	0.0	0.0	8,785.6	0.0
4 Commodities	631.9	0.0	631.9	631.9	631.9	0.0	0.0	631.9	0.0
5 Capital Outlay	225.3	0.0	225.3	225.3	225.3	0.0	0.0	225.3	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	0.0	7,620.3	7,620.3	7,620.3	0.0	0.0	7,620.3	0.0
1048 Univ Rcpt (DGF)	6,096.5	0.0	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0
1174 UA I/A (Other)	3,548.3	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0
<u>Positions</u>									
Perm Full Time	59	0	59	59	59	0	0	59	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	0.0	7,620.3	7,620.3	7,620.3	0.0	0.0	7,620.3	0.0
Designated General (DGF)	6,096.5	0.0	6,096.5	6,096.5	6,096.5	0.0	0.0	6,096.5	0.0
Other State Funds (Other)	3,548.3	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0

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**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	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

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	267,116.8	0.0	267,116.8	267,506.3	267,506.3	0.0	0.0	267,006.8	-110.0
<u>Objects of Expenditure</u>									
1 Personal Services	158,912.5	0.0	158,912.5	158,912.5	158,912.5	0.0	0.0	158,912.5	0.0
2 Travel	3,643.9	0.0	3,643.9	3,643.9	3,643.9	0.0	0.0	3,643.9	0.0
3 Services	60,505.0	0.0	60,505.0	60,245.0	60,245.0	0.0	0.0	60,245.0	-260.0 -0.4 %
4 Commodities	12,420.6	0.0	12,420.6	12,420.6	12,420.6	0.0	0.0	12,420.6	0.0
5 Capital Outlay	7,843.4	0.0	7,843.4	7,843.4	7,843.4	0.0	0.0	7,843.4	0.0
7 Grants, Benefits	19,004.0	0.0	19,004.0	19,004.0	19,004.0	0.0	0.0	19,004.0	0.0
8 Miscellaneous	4,787.4	0.0	4,787.4	5,436.9	5,436.9	0.0	0.0	4,937.4	150.0 3.1 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,439.6	0.0	30,439.6	30,439.6	30,439.6	0.0	0.0	30,439.6	0.0
1003 G/F Match (UGF)	19.8	0.0	19.8	19.8	19.8	0.0	0.0	19.8	0.0
1004 Gen Fund (UGF)	97,747.4	0.0	97,747.4	97,747.4	97,747.4	0.0	0.0	97,747.4	0.0
1007 I/A Rcpts (Other)	7,026.2	0.0	7,026.2	7,026.2	7,026.2	0.0	0.0	7,026.2	0.0
1037 GF/MH (UGF)	755.8	0.0	755.8	755.8	755.8	0.0	0.0	755.8	0.0
1048 Univ Rcpt (DGF)	116,369.1	0.0	116,369.1	116,369.1	116,369.1	0.0	0.0	116,369.1	0.0
1061 CIP Rcpts (Other)	2,500.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0
1092 MHTAAR (Other)	1,787.6	0.0	1,787.6	1,677.6	1,677.6	0.0	0.0	1,677.6	-110.0 -6.2 %
1151 VoTech Ed (DGF)	1,719.4	0.0	1,719.4	1,719.4	1,719.4	0.0	0.0	1,719.4	0.0
1174 UA I/A (Other)	8,751.9	0.0	8,751.9	8,751.9	8,751.9	0.0	0.0	8,751.9	0.0
1248 ACHI Fund (DGF)	0.0	0.0	0.0	499.5	499.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1,337	0	1,337	1,337	1,337	0	0	1,337	0
Perm Part Time	37	0	37	37	37	0	0	37	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98,523.0	0.0	98,523.0	98,523.0	98,523.0	0.0	0.0	98,523.0	0.0	
Designated General (DGF)	118,088.5	0.0	118,088.5	118,588.0	118,588.0	0.0	0.0	118,088.5	0.0	
Other State Funds (Other)	20,065.7	0.0	20,065.7	19,955.7	19,955.7	0.0	0.0	19,955.7	-110.0	-0.5 %
Federal Receipts (Fed)	30,439.6	0.0	30,439.6	30,439.6	30,439.6	0.0	0.0	30,439.6	0.0	

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	3,684.6	0.0	3,684.6	3,684.6	3,684.6	0.0	0.0	3,684.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,430.0	0.0	2,430.0	2,430.0	2,430.0	0.0	0.0	2,430.0	0.0
2 Travel	53.0	0.0	53.0	53.0	53.0	0.0	0.0	53.0	0.0
3 Services	1,033.0	0.0	1,033.0	1,033.0	1,033.0	0.0	0.0	1,033.0	0.0
4 Commodities	168.6	0.0	168.6	168.6	168.6	0.0	0.0	168.6	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	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0
1004 Gen Fund (UGF)	959.6	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0
1007 I/A Rcpts (Other)	250.0	0.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0
1048 Univ Rcpt (DGF)	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0
1174 UA I/A (Other)	725.0	0.0	725.0	725.0	725.0	0.0	0.0	725.0	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	0.0	959.6	959.6	959.6	0.0	0.0	959.6	0.0
Designated General (DGF)	550.0	0.0	550.0	550.0	550.0	0.0	0.0	550.0	0.0
Other State Funds (Other)	975.0	0.0	975.0	975.0	975.0	0.0	0.0	975.0	0.0
Federal Receipts (Fed)	1,200.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0



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**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	16,440.0	0.0	16,440.0	16,440.0	16,440.0	0.0	0.0	16,440.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,718.3	0.0	10,718.3	10,718.3	10,718.3	0.0	0.0	10,718.3	0.0
2 Travel	130.9	0.0	130.9	130.9	130.9	0.0	0.0	130.9	0.0
3 Services	2,951.4	0.0	2,951.4	2,951.4	2,951.4	0.0	0.0	2,951.4	0.0
4 Commodities	1,888.2	0.0	1,888.2	1,888.2	1,888.2	0.0	0.0	1,888.2	0.0
5 Capital Outlay	272.9	0.0	272.9	272.9	272.9	0.0	0.0	272.9	0.0
7 Grants, Benefits	361.8	0.0	361.8	361.8	361.8	0.0	0.0	361.8	0.0
8 Miscellaneous	116.5	0.0	116.5	116.5	116.5	0.0	0.0	116.5	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0
1004 Gen Fund (UGF)	6,454.8	0.0	6,454.8	6,454.8	6,454.8	0.0	0.0	6,454.8	0.0
1007 I/A Rcpts (Other)	489.3	0.0	489.3	489.3	489.3	0.0	0.0	489.3	0.0
1048 Univ Rcpt (DGF)	8,186.7	0.0	8,186.7	8,186.7	8,186.7	0.0	0.0	8,186.7	0.0
1151 VoTech Ed (DGF)	240.2	0.0	240.2	240.2	240.2	0.0	0.0	240.2	0.0
1174 UA I/A (Other)	68.2	0.0	68.2	68.2	68.2	0.0	0.0	68.2	0.0
<u>Positions</u>									
Perm Full Time	99	0	99	99	99	0	0	99	0
Perm Part Time	5	0	5	5	5	0	0	5	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,454.8	0.0	6,454.8	6,454.8	6,454.8	0.0	0.0	6,454.8	0.0
Designated General (DGF)	8,426.9	0.0	8,426.9	8,426.9	8,426.9	0.0	0.0	8,426.9	0.0
Other State Funds (Other)	557.5	0.0	557.5	557.5	557.5	0.0	0.0	557.5	0.0
Federal Receipts (Fed)	1,000.8	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0	1,000.8	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	5,839.3	0.0	5,839.3	5,839.3	5,839.3	0.0	0.0	5,839.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,300.0	0.0	4,300.0	4,300.0	4,300.0	0.0	0.0	4,300.0	0.0
2 Travel	44.6	0.0	44.6	44.6	44.6	0.0	0.0	44.6	0.0
3 Services	703.5	0.0	703.5	703.5	703.5	0.0	0.0	703.5	0.0
4 Commodities	623.4	0.0	623.4	623.4	623.4	0.0	0.0	623.4	0.0
5 Capital Outlay	47.3	0.0	47.3	47.3	47.3	0.0	0.0	47.3	0.0
7 Grants, Benefits	100.8	0.0	100.8	100.8	100.8	0.0	0.0	100.8	0.0
8 Miscellaneous	19.7	0.0	19.7	19.7	19.7	0.0	0.0	19.7	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	0.0	767.7	767.7	767.7	0.0	0.0	767.7	0.0
1004 Gen Fund (UGF)	2,359.4	0.0	2,359.4	2,359.4	2,359.4	0.0	0.0	2,359.4	0.0
1007 I/A Rcpts (Other)	323.5	0.0	323.5	323.5	323.5	0.0	0.0	323.5	0.0
1048 Univ Rcpt (DGF)	2,282.8	0.0	2,282.8	2,282.8	2,282.8	0.0	0.0	2,282.8	0.0
1151 VoTech Ed (DGF)	97.6	0.0	97.6	97.6	97.6	0.0	0.0	97.6	0.0
1174 UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	0.0	0.0	8.3	0.0
<u>Positions</u>									
Perm Full Time	29	0	29	29	29	0	0	29	0
Perm Part Time	5	0	5	5	5	0	0	5	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,359.4	0.0	2,359.4	2,359.4	2,359.4	0.0	0.0	2,359.4	0.0
Designated General (DGF)	2,380.4	0.0	2,380.4	2,380.4	2,380.4	0.0	0.0	2,380.4	0.0
Other State Funds (Other)	331.8	0.0	331.8	331.8	331.8	0.0	0.0	331.8	0.0
Federal Receipts (Fed)	767.7	0.0	767.7	767.7	767.7	0.0	0.0	767.7	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	13,339.5	0.0	13,339.5	13,339.5	13,339.5	0.0	0.0	13,339.5	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,529.7	0.0	9,529.7	9,529.7	9,529.7	0.0	0.0	9,529.7	0.0
2 Travel	69.9	0.0	69.9	69.9	69.9	0.0	0.0	69.9	0.0
3 Services	2,516.3	0.0	2,516.3	2,516.3	2,516.3	0.0	0.0	2,516.3	0.0
4 Commodities	772.8	0.0	772.8	772.8	772.8	0.0	0.0	772.8	0.0
5 Capital Outlay	91.3	0.0	91.3	91.3	91.3	0.0	0.0	91.3	0.0
7 Grants, Benefits	329.4	0.0	329.4	329.4	329.4	0.0	0.0	329.4	0.0
8 Miscellaneous	30.1	0.0	30.1	30.1	30.1	0.0	0.0	30.1	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0
1004 Gen Fund (UGF)	4,708.2	0.0	4,708.2	4,708.2	4,708.2	0.0	0.0	4,708.2	0.0
1007 I/A Rcpts (Other)	122.3	0.0	122.3	122.3	122.3	0.0	0.0	122.3	0.0
1048 Univ Rcpt (DGF)	8,048.3	0.0	8,048.3	8,048.3	8,048.3	0.0	0.0	8,048.3	0.0
1151 VoTech Ed (DGF)	152.8	0.0	152.8	152.8	152.8	0.0	0.0	152.8	0.0
1174 UA I/A (Other)	62.9	0.0	62.9	62.9	62.9	0.0	0.0	62.9	0.0
<u>Positions</u>									
Perm Full Time	73	0	73	73	73	0	0	73	0
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,708.2	0.0	4,708.2	4,708.2	4,708.2	0.0	0.0	4,708.2	0.0
Designated General (DGF)	8,201.1	0.0	8,201.1	8,201.1	8,201.1	0.0	0.0	8,201.1	0.0
Other State Funds (Other)	185.2	0.0	185.2	185.2	185.2	0.0	0.0	185.2	0.0
Federal Receipts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Prince William Sound College**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	7,209.1	0.0	7,209.1	7,209.1	7,209.1	0.0	0.0	7,209.1	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,881.4	0.0	4,881.4	4,881.4	4,881.4	0.0	0.0	4,881.4	0.0
2 Travel	81.0	0.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0
3 Services	1,408.6	0.0	1,408.6	1,408.6	1,408.6	0.0	0.0	1,408.6	0.0
4 Commodities	503.4	0.0	503.4	503.4	503.4	0.0	0.0	503.4	0.0
5 Capital Outlay	268.8	0.0	268.8	268.8	268.8	0.0	0.0	268.8	0.0
7 Grants, Benefits	53.6	0.0	53.6	53.6	53.6	0.0	0.0	53.6	0.0
8 Miscellaneous	12.3	0.0	12.3	12.3	12.3	0.0	0.0	12.3	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,255.6	0.0	1,255.6	1,255.6	1,255.6	0.0	0.0	1,255.6	0.0
1004 Gen Fund (UGF)	2,759.8	0.0	2,759.8	2,759.8	2,759.8	0.0	0.0	2,759.8	0.0
1007 I/A Rcpts (Other)	177.3	0.0	177.3	177.3	177.3	0.0	0.0	177.3	0.0
1048 Univ Rcpt (DGF)	2,782.0	0.0	2,782.0	2,782.0	2,782.0	0.0	0.0	2,782.0	0.0
1151 VoTech Ed (DGF)	104.4	0.0	104.4	104.4	104.4	0.0	0.0	104.4	0.0
1174 UA I/A (Other)	130.0	0.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0
<u>Positions</u>									
Perm Full Time	39	0	39	39	39	0	0	39	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	0.0	2,759.8	2,759.8	2,759.8	0.0	0.0	2,759.8	0.0
Designated General (DGF)	2,886.4	0.0	2,886.4	2,886.4	2,886.4	0.0	0.0	2,886.4	0.0
Other State Funds (Other)	307.3	0.0	307.3	307.3	307.3	0.0	0.0	307.3	0.0
Federal Receipts (Fed)	1,255.6	0.0	1,255.6	1,255.6	1,255.6	0.0	0.0	1,255.6	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	4,061.3	0.0	4,061.3	4,061.3	4,061.3	0.0	0.0	4,061.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,806.8	0.0	2,806.8	2,806.8	2,806.8	0.0	0.0	2,806.8	0.0
2 Travel	176.2	0.0	176.2	176.2	176.2	0.0	0.0	176.2	0.0
3 Services	862.0	0.0	862.0	862.0	862.0	0.0	0.0	862.0	0.0
4 Commodities	111.7	0.0	111.7	111.7	111.7	0.0	0.0	111.7	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	0.0	104.6	104.6	104.6	0.0	0.0	104.6	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	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0
1004 Gen Fund (UGF)	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0
1007 I/A Rcpts (Other)	266.6	0.0	266.6	266.6	266.6	0.0	0.0	266.6	0.0
1048 Univ Rcpt (DGF)	1,149.5	0.0	1,149.5	1,149.5	1,149.5	0.0	0.0	1,149.5	0.0
1151 VoTech Ed (DGF)	93.7	0.0	93.7	93.7	93.7	0.0	0.0	93.7	0.0
1174 UA I/A (Other)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
<u>Positions</u>									
Perm Full Time	26	0	26	22	22	0	0	22	-4 -15.4 %
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,100.3	0.0	1,100.3	1,100.3	1,100.3	0.0	0.0	1,100.3	0.0
Designated General (DGF)	1,243.2	0.0	1,243.2	1,243.2	1,243.2	0.0	0.0	1,243.2	0.0
Other State Funds (Other)	316.6	0.0	316.6	316.6	316.6	0.0	0.0	316.6	0.0
Federal Receipts (Fed)	1,401.2	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	2,335.4	0.0	2,335.4	2,335.4	2,335.4	0.0	0.0	2,335.4	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,173.4	0.0	1,173.4	1,173.4	1,173.4	0.0	0.0	1,173.4	0.0
2 Travel	35.5	0.0	35.5	35.5	35.5	0.0	0.0	35.5	0.0
3 Services	1,046.0	0.0	1,046.0	1,046.0	1,046.0	0.0	0.0	1,046.0	0.0
4 Commodities	51.5	0.0	51.5	51.5	51.5	0.0	0.0	51.5	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	0.0	29.0	29.0	29.0	0.0	0.0	29.0	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	0.0	984.9	984.9	984.9	0.0	0.0	984.9	0.0
1004 Gen Fund (UGF)	757.8	0.0	757.8	757.8	757.8	0.0	0.0	757.8	0.0
1048 Univ Rcpt (DGF)	592.7	0.0	592.7	592.7	592.7	0.0	0.0	592.7	0.0
<u>Positions</u>									
Perm Full Time	12	0	12	9	9	0	0	9	-3 -25.0 %
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	0.0	757.8	757.8	757.8	0.0	0.0	757.8	0.0
Designated General (DGF)	592.7	0.0	592.7	592.7	592.7	0.0	0.0	592.7	0.0
Federal Receipts (Fed)	984.9	0.0	984.9	984.9	984.9	0.0	0.0	984.9	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: College of Rural and Community Development**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	8,711.2	0.0	8,711.2	8,711.2	8,711.2	0.0	0.0	8,711.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,141.1	0.0	4,141.1	4,141.1	4,141.1	0.0	0.0	4,141.1	0.0
2 Travel	178.9	0.0	178.9	178.9	178.9	0.0	0.0	178.9	0.0
3 Services	4,008.4	0.0	4,008.4	4,008.4	4,008.4	0.0	0.0	4,008.4	0.0
4 Commodities	184.9	0.0	184.9	184.9	184.9	0.0	0.0	184.9	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	0.0	197.9	197.9	197.9	0.0	0.0	197.9	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	0.0	442.3	442.3	442.3	0.0	0.0	442.3	0.0
1004 Gen Fund (UGF)	4,286.3	0.0	4,286.3	4,286.3	4,286.3	0.0	0.0	4,286.3	0.0
1007 I/A Rcpts (Other)	360.6	0.0	360.6	360.6	360.6	0.0	0.0	360.6	0.0
1048 Univ Rcpt (DGF)	3,389.1	0.0	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0
1174 UA I/A (Other)	232.9	0.0	232.9	232.9	232.9	0.0	0.0	232.9	0.0
<u>Positions</u>									
Perm Full Time	45	0	45	43	43	0	0	43	-2    -4.4 %
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,286.3	0.0	4,286.3	4,286.3	4,286.3	0.0	0.0	4,286.3	0.0
Designated General (DGF)	3,389.1	0.0	3,389.1	3,389.1	3,389.1	0.0	0.0	3,389.1	0.0
Other State Funds (Other)	593.5	0.0	593.5	593.5	593.5	0.0	0.0	593.5	0.0
Federal Receipts (Fed)	442.3	0.0	442.3	442.3	442.3	0.0	0.0	442.3	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	268,695.8	0.0	268,695.8	268,695.8	268,695.8	0.0	0.0	268,695.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	127,894.5	0.0	127,894.5	127,894.5	127,894.5	0.0	0.0	127,894.5	0.0
2 Travel	3,701.1	0.0	3,701.1	3,701.1	3,701.1	0.0	0.0	3,701.1	0.0
3 Services	82,127.2	0.0	82,127.2	82,127.2	82,127.2	0.0	0.0	82,127.2	0.0
4 Commodities	26,068.0	0.0	26,068.0	26,068.0	26,068.0	0.0	0.0	26,068.0	0.0
5 Capital Outlay	2,923.2	0.0	2,923.2	2,923.2	2,923.2	0.0	0.0	2,923.2	0.0
7 Grants, Benefits	10,767.9	0.0	10,767.9	10,767.9	10,767.9	0.0	0.0	10,767.9	0.0
8 Miscellaneous	15,213.9	0.0	15,213.9	15,213.9	15,213.9	0.0	0.0	15,213.9	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,003.3	0.0	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0
1003 G/F Match (UGF)	1,736.1	0.0	1,736.1	1,736.1	1,736.1	0.0	0.0	1,736.1	0.0
1004 Gen Fund (UGF)	120,123.9	0.0	120,123.9	120,123.9	120,123.9	0.0	0.0	120,123.9	0.0
1007 I/A Rcpts (Other)	1,425.7	0.0	1,425.7	1,425.7	1,425.7	0.0	0.0	1,425.7	0.0
1037 GF/MH (UGF)	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
1048 Univ Rcpt (DGF)	93,180.0	0.0	93,180.0	93,180.0	93,180.0	0.0	0.0	93,180.0	0.0
1061 CIP Rcpts (Other)	2,325.6	0.0	2,325.6	2,325.6	2,325.6	0.0	0.0	2,325.6	0.0
1151 VoTech Ed (DGF)	586.0	0.0	586.0	586.0	586.0	0.0	0.0	586.0	0.0
1174 UA I/A (Other)	29,265.2	0.0	29,265.2	29,265.2	29,265.2	0.0	0.0	29,265.2	0.0
<u>Positions</u>									
Perm Full Time	1,172	0	1,172	1,126	1,126	0	0	1,126	-46 -3.9 %
Perm Part Time	82	0	82	81	81	0	0	81	-1 -1.2 %
Temporary	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: Fairbanks Campus**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	121,910.0	0.0	121,910.0	121,910.0	121,910.0	0.0	0.0	121,910.0	0.0
Designated General (DGF)	93,766.0	0.0	93,766.0	93,766.0	93,766.0	0.0	0.0	93,766.0	0.0
Other State Funds (Other)	33,016.5	0.0	33,016.5	33,016.5	33,016.5	0.0	0.0	33,016.5	0.0
Federal Receipts (Fed)	20,003.3	0.0	20,003.3	20,003.3	20,003.3	0.0	0.0	20,003.3	0.0

**2018 Legislature - Operating Budget  
Allocation Totals - ConfCom Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	5,325.0	0.0	5,325.0	5,325.0	5,325.0	0.0	0.0	5,325.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,405.4	0.0	2,405.4	2,405.4	2,405.4	0.0	0.0	2,405.4	0.0
2 Travel	247.3	0.0	247.3	247.3	247.3	0.0	0.0	247.3	0.0
3 Services	2,183.5	0.0	2,183.5	2,183.5	2,183.5	0.0	0.0	2,183.5	0.0
4 Commodities	322.3	0.0	322.3	322.3	322.3	0.0	0.0	322.3	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	0.0	166.5	166.5	166.5	0.0	0.0	166.5	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	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	0.0
1004 Gen Fund (UGF)	1,294.5	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0
1007 I/A Rcpts (Other)	342.5	0.0	342.5	342.5	342.5	0.0	0.0	342.5	0.0
1048 Univ Rcpt (DGF)	1,797.3	0.0	1,797.3	1,797.3	1,797.3	0.0	0.0	1,797.3	0.0
1151 VoTech Ed (DGF)	171.0	0.0	171.0	171.0	171.0	0.0	0.0	171.0	0.0
1174 UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0
<u>Positions</u>									
Perm Full Time	35	0	35	35	35	0	0	35	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	0.0	1,294.5	1,294.5	1,294.5	0.0	0.0	1,294.5	0.0
Designated General (DGF)	1,968.3	0.0	1,968.3	1,968.3	1,968.3	0.0	0.0	1,968.3	0.0
Other State Funds (Other)	467.5	0.0	467.5	467.5	467.5	0.0	0.0	467.5	0.0
Federal Receipts (Fed)	1,594.7	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0	1,594.7	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	6,162.8	0.0	6,162.8	6,162.8	6,162.8	0.0	0.0	6,162.8	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,797.9	0.0	3,797.9	3,797.9	3,797.9	0.0	0.0	3,797.9	0.0
2 Travel	107.6	0.0	107.6	107.6	107.6	0.0	0.0	107.6	0.0
3 Services	2,002.0	0.0	2,002.0	2,002.0	2,002.0	0.0	0.0	2,002.0	0.0
4 Commodities	169.5	0.0	169.5	169.5	169.5	0.0	0.0	169.5	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	0.0	85.8	85.8	85.8	0.0	0.0	85.8	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	0.0	826.1	826.1	826.1	0.0	0.0	826.1	0.0
1004 Gen Fund (UGF)	2,424.6	0.0	2,424.6	2,424.6	2,424.6	0.0	0.0	2,424.6	0.0
1007 I/A Rcpts (Other)	258.8	0.0	258.8	258.8	258.8	0.0	0.0	258.8	0.0
1048 Univ Rcpt (DGF)	2,385.0	0.0	2,385.0	2,385.0	2,385.0	0.0	0.0	2,385.0	0.0
1151 VoTech Ed (DGF)	213.6	0.0	213.6	213.6	213.6	0.0	0.0	213.6	0.0
1174 UA I/A (Other)	54.7	0.0	54.7	54.7	54.7	0.0	0.0	54.7	0.0
<u>Positions</u>									
Perm Full Time	44	0	44	38	38	0	0	38	-6 -13.6 %
Perm Part Time	2	0	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,424.6	0.0	2,424.6	2,424.6	2,424.6	0.0	0.0	2,424.6	0.0
Designated General (DGF)	2,598.6	0.0	2,598.6	2,598.6	2,598.6	0.0	0.0	2,598.6	0.0
Other State Funds (Other)	313.5	0.0	313.5	313.5	313.5	0.0	0.0	313.5	0.0
Federal Receipts (Fed)	826.1	0.0	826.1	826.1	826.1	0.0	0.0	826.1	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] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	4,880.7	0.0	4,880.7	4,880.7	4,880.7	0.0	0.0	4,880.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,858.4	0.0	1,858.4	1,858.4	1,858.4	0.0	0.0	1,858.4	0.0
2 Travel	136.6	0.0	136.6	136.6	136.6	0.0	0.0	136.6	0.0
3 Services	2,735.0	0.0	2,735.0	2,735.0	2,735.0	0.0	0.0	2,735.0	0.0
4 Commodities	90.0	0.0	90.0	90.0	90.0	0.0	0.0	90.0	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	0.0	60.7	60.7	60.7	0.0	0.0	60.7	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	0.0	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	0.0
1004 Gen Fund (UGF)	1,211.7	0.0	1,211.7	1,211.7	1,211.7	0.0	0.0	1,211.7	0.0
1007 I/A Rcpts (Other)	11.1	0.0	11.1	11.1	11.1	0.0	0.0	11.1	0.0
1048 Univ Rcpt (DGF)	642.9	0.0	642.9	642.9	642.9	0.0	0.0	642.9	0.0
1151 VoTech Ed (DGF)	89.3	0.0	89.3	89.3	89.3	0.0	0.0	89.3	0.0
1174 UA I/A (Other)	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
<u>Positions</u>									
Perm Full Time	17	0	17	15	15	0	0	15	-2 -11.8 %
Perm Part Time	1	0	1	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,211.7	0.0	1,211.7	1,211.7	1,211.7	0.0	0.0	1,211.7	0.0
Designated General (DGF)	732.2	0.0	732.2	732.2	732.2	0.0	0.0	732.2	0.0
Other State Funds (Other)	16.1	0.0	16.1	16.1	16.1	0.0	0.0	16.1	0.0
Federal Receipts (Fed)	2,920.7	0.0	2,920.7	2,920.7	2,920.7	0.0	0.0	2,920.7	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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	140,341.2	0.0	140,341.2	140,341.2	140,341.2	0.0	0.0	140,341.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	80,676.9	0.0	80,676.9	80,676.9	80,676.9	0.0	0.0	80,676.9	0.0
2 Travel	5,125.6	0.0	5,125.6	5,125.6	5,125.6	0.0	0.0	5,125.6	0.0
3 Services	34,258.6	0.0	34,258.6	34,258.6	34,258.6	0.0	0.0	34,258.6	0.0
4 Commodities	8,011.5	0.0	8,011.5	8,011.5	8,011.5	0.0	0.0	8,011.5	0.0
5 Capital Outlay	4,028.4	0.0	4,028.4	4,028.4	4,028.4	0.0	0.0	4,028.4	0.0
7 Grants, Benefits	3,168.9	0.0	3,168.9	3,168.9	3,168.9	0.0	0.0	3,168.9	0.0
8 Miscellaneous	5,071.3	0.0	5,071.3	5,071.3	5,071.3	0.0	0.0	5,071.3	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	72,806.7	0.0	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	0.0
1003 G/F Match (UGF)	3,003.2	0.0	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0
1004 Gen Fund (UGF)	17,880.1	0.0	17,880.1	17,880.1	17,880.1	0.0	0.0	17,880.1	0.0
1007 I/A Rcpts (Other)	3,367.4	0.0	3,367.4	3,367.4	3,367.4	0.0	0.0	3,367.4	0.0
1048 Univ Rcpt (DGF)	34,569.0	0.0	34,569.0	34,569.0	34,569.0	0.0	0.0	34,569.0	0.0
1061 CIP Rcpts (Other)	5,023.8	0.0	5,023.8	5,023.8	5,023.8	0.0	0.0	5,023.8	0.0
1174 UA I/A (Other)	3,691.0	0.0	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0
<u>Positions</u>									
Perm Full Time	569	0	569	569	569	0	0	569	0
Perm Part Time	27	0	27	27	27	0	0	27	0
Temporary	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: Fairbanks Organized Research**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,883.3	0.0	20,883.3	20,883.3	20,883.3	0.0	0.0	20,883.3	0.0
Designated General (DGF)	34,569.0	0.0	34,569.0	34,569.0	34,569.0	0.0	0.0	34,569.0	0.0
Other State Funds (Other)	12,082.2	0.0	12,082.2	12,082.2	12,082.2	0.0	0.0	12,082.2	0.0
Federal Receipts (Fed)	72,806.7	0.0	72,806.7	72,806.7	72,806.7	0.0	0.0	72,806.7	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	13,518.7	0.0	13,518.7	13,518.7	13,518.7	0.0	0.0	13,518.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,525.9	0.0	8,525.9	8,525.9	8,525.9	0.0	0.0	8,525.9	0.0
2 Travel	52.0	0.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0
3 Services	3,832.8	0.0	3,832.8	3,832.8	3,832.8	0.0	0.0	3,832.8	0.0
4 Commodities	966.7	0.0	966.7	966.7	966.7	0.0	0.0	966.7	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	0.0	141.3	141.3	141.3	0.0	0.0	141.3	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	0.0	560.1	560.1	560.1	0.0	0.0	560.1	0.0
1004 Gen Fund (UGF)	4,835.8	0.0	4,835.8	4,835.8	4,835.8	0.0	0.0	4,835.8	0.0
1007 I/A Rcpts (Other)	199.4	0.0	199.4	199.4	199.4	0.0	0.0	199.4	0.0
1048 Univ Rcpt (DGF)	7,311.2	0.0	7,311.2	7,311.2	7,311.2	0.0	0.0	7,311.2	0.0
1151 VoTech Ed (DGF)	267.5	0.0	267.5	267.5	267.5	0.0	0.0	267.5	0.0
1174 UA I/A (Other)	344.7	0.0	344.7	344.7	344.7	0.0	0.0	344.7	0.0
<u>Positions</u>									
Perm Full Time	63	0	63	60	60	0	0	60	-3 -4.8 %
Perm Part Time	9	0	9	9	9	0	0	9	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,835.8	0.0	4,835.8	4,835.8	4,835.8	0.0	0.0	4,835.8	0.0
Designated General (DGF)	7,578.7	0.0	7,578.7	7,578.7	7,578.7	0.0	0.0	7,578.7	0.0
Other State Funds (Other)	544.1	0.0	544.1	544.1	544.1	0.0	0.0	544.1	0.0
Federal Receipts (Fed)	560.1	0.0	560.1	560.1	560.1	0.0	0.0	560.1	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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	42,530.9	0.0	42,530.9	42,530.9	42,530.9	0.0	0.0	42,530.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25,380.2	0.0	25,380.2	25,380.2	25,380.2	0.0	0.0	25,380.2	0.0
2 Travel	771.2	0.0	771.2	771.2	771.2	0.0	0.0	771.2	0.0
3 Services	7,993.5	0.0	7,993.5	7,993.5	7,993.5	0.0	0.0	7,993.5	0.0
4 Commodities	4,877.9	0.0	4,877.9	4,877.9	4,877.9	0.0	0.0	4,877.9	0.0
5 Capital Outlay	463.2	0.0	463.2	463.2	463.2	0.0	0.0	463.2	0.0
7 Grants, Benefits	2,313.2	0.0	2,313.2	2,313.2	2,313.2	0.0	0.0	2,313.2	0.0
8 Miscellaneous	731.7	0.0	731.7	731.7	731.7	0.0	0.0	731.7	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,047.1	0.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	0.0
1003 G/F Match (UGF)	18.2	0.0	18.2	18.2	18.2	0.0	0.0	18.2	0.0
1004 Gen Fund (UGF)	19,312.7	0.0	19,312.7	19,312.7	19,312.7	0.0	0.0	19,312.7	0.0
1007 I/A Rcpts (Other)	749.1	0.0	749.1	749.1	749.1	0.0	0.0	749.1	0.0
1048 Univ Rcpt (DGF)	16,786.5	0.0	16,786.5	16,786.5	16,786.5	0.0	0.0	16,786.5	0.0
1061 CIP Rcpts (Other)	431.6	0.0	431.6	431.6	431.6	0.0	0.0	431.6	0.0
1151 VoTech Ed (DGF)	262.0	0.0	262.0	262.0	262.0	0.0	0.0	262.0	0.0
1174 UA I/A (Other)	923.7	0.0	923.7	923.7	923.7	0.0	0.0	923.7	0.0
<u>Positions</u>									
Perm Full Time	235	0	235	235	235	0	0	235	0
Perm Part Time	9	0	9	9	9	0	0	9	0
Temporary	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: Juneau Campus**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,330.9	0.0	19,330.9	19,330.9	19,330.9	0.0	0.0	19,330.9	0.0
Designated General (DGF)	17,048.5	0.0	17,048.5	17,048.5	17,048.5	0.0	0.0	17,048.5	0.0
Other State Funds (Other)	2,104.4	0.0	2,104.4	2,104.4	2,104.4	0.0	0.0	2,104.4	0.0
Federal Receipts (Fed)	4,047.1	0.0	4,047.1	4,047.1	4,047.1	0.0	0.0	4,047.1	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	5,473.3	0.0	5,473.3	5,473.3	5,473.3	0.0	0.0	5,473.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,860.5	0.0	3,860.5	3,860.5	3,860.5	0.0	0.0	3,860.5	0.0
2 Travel	63.8	0.0	63.8	63.8	63.8	0.0	0.0	63.8	0.0
3 Services	549.1	0.0	549.1	549.1	549.1	0.0	0.0	549.1	0.0
4 Commodities	807.8	0.0	807.8	807.8	807.8	0.0	0.0	807.8	0.0
5 Capital Outlay	75.9	0.0	75.9	75.9	75.9	0.0	0.0	75.9	0.0
7 Grants, Benefits	116.2	0.0	116.2	116.2	116.2	0.0	0.0	116.2	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	0.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0
1004 Gen Fund (UGF)	2,167.0	0.0	2,167.0	2,167.0	2,167.0	0.0	0.0	2,167.0	0.0
1007 I/A Rcpts (Other)	166.6	0.0	166.6	166.6	166.6	0.0	0.0	166.6	0.0
1048 Univ Rcpt (DGF)	1,997.1	0.0	1,997.1	1,997.1	1,997.1	0.0	0.0	1,997.1	0.0
1151 VoTech Ed (DGF)	287.5	0.0	287.5	287.5	287.5	0.0	0.0	287.5	0.0
1174 UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	0.0	0.0	5.1	0.0
<u>Positions</u>									
Perm Full Time	33	0	33	33	33	0	0	33	0
Perm Part Time	4	0	4	4	4	0	0	4	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,167.0	0.0	2,167.0	2,167.0	2,167.0	0.0	0.0	2,167.0	0.0
Designated General (DGF)	2,284.6	0.0	2,284.6	2,284.6	2,284.6	0.0	0.0	2,284.6	0.0
Other State Funds (Other)	171.7	0.0	171.7	171.7	171.7	0.0	0.0	171.7	0.0
Federal Receipts (Fed)	850.0	0.0	850.0	850.0	850.0	0.0	0.0	850.0	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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
<b>Total</b>	7,655.2	0.0	7,655.2	7,655.2	7,655.2	0.0	0.0	7,655.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,489.1	0.0	4,489.1	4,489.1	4,489.1	0.0	0.0	4,489.1	0.0
2 Travel	210.0	0.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0
3 Services	1,947.5	0.0	1,947.5	1,947.5	1,947.5	0.0	0.0	1,947.5	0.0
4 Commodities	887.2	0.0	887.2	887.2	887.2	0.0	0.0	887.2	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	0.0	121.4	121.4	121.4	0.0	0.0	121.4	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	0.0	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	0.0
1004 Gen Fund (UGF)	2,606.4	0.0	2,606.4	2,606.4	2,606.4	0.0	0.0	2,606.4	0.0
1007 I/A Rcpts (Other)	179.6	0.0	179.6	179.6	179.6	0.0	0.0	179.6	0.0
1048 Univ Rcpt (DGF)	3,258.0	0.0	3,258.0	3,258.0	3,258.0	0.0	0.0	3,258.0	0.0
1151 VoTech Ed (DGF)	83.6	0.0	83.6	83.6	83.6	0.0	0.0	83.6	0.0
1174 UA I/A (Other)	47.5	0.0	47.5	47.5	47.5	0.0	0.0	47.5	0.0
<u>Positions</u>									
Perm Full Time	44	0	44	44	44	0	0	44	0
Perm Part Time	3	0	3	3	3	0	0	3	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,606.4	0.0	2,606.4	2,606.4	2,606.4	0.0	0.0	2,606.4	0.0
Designated General (DGF)	3,341.6	0.0	3,341.6	3,341.6	3,341.6	0.0	0.0	3,341.6	0.0
Other State Funds (Other)	227.1	0.0	227.1	227.1	227.1	0.0	0.0	227.1	0.0
Federal Receipts (Fed)	1,480.1	0.0	1,480.1	1,480.1	1,480.1	0.0	0.0	1,480.1	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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
<b>Total</b>	0.0	0.0	0.0	3,934.6	3,934.6	0.0	0.0	3,934.6	3,934.6	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	2,598.6	2,598.6	0.0	0.0	2,598.6	2,598.6	>999 %
2 Travel	0.0	0.0	0.0	79.8	79.8	0.0	0.0	79.8	79.8	>999 %
3 Services	0.0	0.0	0.0	1,152.3	1,152.3	0.0	0.0	1,152.3	1,152.3	>999 %
4 Commodities	0.0	0.0	0.0	103.9	103.9	0.0	0.0	103.9	103.9	>999 %
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	0.0	0.0	3,934.6	3,934.6	0.0	0.0	3,934.6	3,934.6	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	25	25	0	0	25	25	>999 %
Perm Part Time	0	0	0	1	1	0	0	1	1	>999 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	3,934.6	3,934.6	0.0	0.0	3,934.6	3,934.6	>999 %

**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] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
<b>Total</b>	0.0	0.0	0.0	1,478.5	1,478.5	0.0	0.0	1,478.5	1,478.5 >999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	721.3	721.3	0.0	0.0	721.3	721.3 >999 %
2 Travel	0.0	0.0	0.0	67.0	67.0	0.0	0.0	67.0	67.0 >999 %
3 Services	0.0	0.0	0.0	504.2	504.2	0.0	0.0	504.2	504.2 >999 %
4 Commodities	0.0	0.0	0.0	26.0	26.0	0.0	0.0	26.0	26.0 >999 %
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	160.0	160.0	0.0	0.0	160.0	160.0 >999 %
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	0.0	0.0	1,478.5	1,478.5	0.0	0.0	1,478.5	1,478.5 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	7	7	0	0	7	7 >999 %
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	0.0	0.0	1,478.5	1,478.5	0.0	0.0	1,478.5	1,478.5 >999 %

## 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.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]