

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 15MgtP1n to ConfComm	[5] - [2] 16GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm	[10] SupInOp			
Total	924,863.7	926,686.6	910,532.1	895,448.4	895,448.4	-29,415.3	-3.2 %	-31,238.2	-3.4 %	-15,083.7	-1.7 %	0.0	0.0
<u>Objects of Expenditure</u>													
Personal Services	528,618.2	548,764.2	541,558.6	522,586.7	522,586.7	-6,031.5	-1.1 %	-26,177.5	-4.8 %	-18,971.9	-3.5 %	0.0	0.0
Travel	18,516.5	18,516.5	15,424.2	15,583.1	15,583.1	-2,933.4	-15.8 %	-2,933.4	-15.8 %	158.9	1.0 %	0.0	0.0
Services	226,058.3	207,332.1	201,475.5	205,077.3	205,077.3	-20,981.0	-9.3 %	-2,254.8	-1.1 %	3,601.8	1.8 %	0.0	0.0
Commodities	66,562.0	66,562.0	66,562.0	66,614.5	66,614.5	52.5	0.1 %	52.5	0.1 %	52.5	0.1 %	0.0	0.0
Capital Outlay	19,277.5	19,277.5	19,277.5	19,352.5	19,352.5	75.0	0.4 %	75.0	0.4 %	75.0	0.4 %	0.0	0.0
Grants, Benefits	49,407.2	49,810.3	49,810.3	49,810.3	49,810.3	403.1	0.8 %	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	16,424.0	16,424.0	16,424.0	16,424.0	16,424.0	0.0		0.0		0.0		0.0	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	365,166.6	356,571.1	340,291.6	335,280.9	335,280.9	-29,885.7	-8.2 %	-21,290.2	-6.0 %	-5,010.7	-1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	0.0
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0		0.0	0.0
1048 Univ Rcpt (DGF)	311,466.0	321,539.0	321,539.0	311,466.0	311,466.0	0.0		-10,073.0	-3.1 %	-10,073.0	-3.1 %	0.0	0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	0.0
1092 MHTAAR (Other)	1,865.0	1,806.9	1,931.9	1,931.9	1,931.9	66.9	3.6 %	125.0	6.9 %	0.0		0.0	0.0
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	5,630.0	5,630.0	403.1	7.7 %	0.0		0.0		0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0	0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4	66.7 %	0.0		0.0		0.0	0.0
<u>Positions</u>													
Perm Full Time	4,712	4,627	4,628	4,628	4,628	-84	-1.8 %	1		0		0	0
Perm Part Time	222	222	224	224	224	2	0.9 %	2	0.9 %	0		0	0
Temporary	0	0	0	0	0	0		0		0		0	0

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<u>Funding Summary</u>													
Unrestricted General (UGF)	370,599.7	362,004.2	345,724.7	340,714.0	340,714.0	-29,885.7	-8.1 %	-21,290.2	-5.9 %	-5,010.7	-1.4 %	0.0	0.0
Designated General (DGF)	316,693.5	327,170.0	327,170.0	317,097.0	317,097.0	403.5	0.1 %	-10,073.0	-3.1 %	-10,073.0	-3.1 %	0.0	0.0
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	86,784.7	86,784.7	66.9	0.1 %	125.0	0.1 %	0.0		0.0	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.