

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtP1n	2017 17MgtP1n	2017 18GovAmd	2017 HCS3	2015 15MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 17MgtP1n to HCS3	2017 18GovAmd to HCS3	2017 18GovAmd to HCS3
Total	924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %	0.4	
<u>Objects of Expenditure</u>										
1 Personal Services	528,618.2	494,650.4	486,150.4	486,150.4	-42,467.8	-8.0 %	-8,500.0	-1.7 %	0.0	
2 Travel	18,516.5	16,427.9	16,057.9	16,057.9	-2,458.6	-13.3 %	-370.0	-2.3 %	0.0	
3 Services	226,058.3	259,095.2	255,286.7	255,287.1	29,228.8	12.9 %	-3,808.1	-1.5 %	0.4	
4 Commodities	66,562.0	60,924.7	60,924.7	60,924.7	-5,637.3	-8.5 %	0.0		0.0	
5 Capital Outlay	19,277.5	14,173.2	14,173.2	14,173.2	-5,104.3	-26.5 %	0.0		0.0	
7 Grants, Benefits	49,407.2	29,718.3	29,718.3	29,718.3	-19,688.9	-39.9 %	0.0		0.0	
8 Miscellaneous	16,424.0	24,806.4	24,806.4	24,806.4	8,382.4	51.0 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	319,450.4	319,450.4	319,450.4	-45,716.2	-12.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	805.8	805.8	150.0	22.9 %	150.0	22.9 %	0.0	
1048 Univ Rcpt (DGF)	311,466.0	331,203.8	326,203.8	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,980.1	5,386.6	5,386.6	159.7	3.1 %	-593.5	-9.9 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.4	66.7 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>										
Perm Full Time	4,712	4,288	4,078	4,078	-634	-13.5 %	-210	-4.9 %	0	
Perm Part Time	222	207	192	192	-30	-13.5 %	-15	-7.2 %	0	
Temporary	0	0	0	0	0		0		0	

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HCS3</u>	<u>15MgtP1n to HCS3</u>		<u>17MgtP1n to HCS3</u>		<u>18GovAmd to HCS3</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0			0.0
Designated General (DGF)	316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %		0.4
Other State Funds (Other)	86,717.8	86,875.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %		0.0
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %		0.0

Column Definitions

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

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.