

2015 Legislature - Operating Budget Agency Totals - FY16 Conference Structure

Numbers and Language

Agency: University of Alaska

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200	
Total	924,863.7	926,686.6	652,943.5	242,504.9	262,650.9	915,594.4	-9,269.3 -1.0 %	-11,092.2 -1.2 %	20,146.0 8.3 %	
<u>Objects of Expenditure</u>										
Personal Services	528,618.2	548,764.2	522,586.7	0.0	20,146.0	542,732.7	14,114.5 2.7 %	-6,031.5 -1.1 %	20,146.0 >999 %	
Travel	18,516.5	18,516.5	15,583.1	0.0	0.0	15,583.1	-2,933.4 -15.8 %	-2,933.4 -15.8 %	0.0	
Services	226,058.3	207,332.1	220,045.8	-14,968.5	-14,968.5	205,077.3	-20,981.0 -9.3 %	-2,254.8 -1.1 %	0.0	
Commodities	66,562.0	66,562.0	66,614.5	0.0	0.0	66,614.5	52.5 0.1 %	52.5 0.1 %	0.0	
Capital Outlay	19,277.5	19,277.5	19,352.5	0.0	0.0	19,352.5	75.0 0.4 %	75.0 0.4 %	0.0	
Grants, Benefits	49,407.2	49,810.3	49,810.3	0.0	0.0	49,810.3	403.1 0.8 %	0.0	0.0	
Miscellaneous	16,424.0	16,424.0	-241,049.4	257,473.4	257,473.4	16,424.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,702.3	75.0	75.0	4,777.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	365,166.6	356,571.1	92,851.0	242,429.9	252,502.9	345,353.9	-19,812.7 -5.4 %	-11,217.2 -3.1 %	10,073.0 4.2 %	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0	0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	0.0	0.0	655.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	311,466.0	321,539.0	311,466.0	0.0	10,073.0	321,539.0	10,073.0 3.2 %	0.0	10,073.0 >999 %	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,865.0	1,806.9	1,931.9	0.0	0.0	1,931.9	66.9 3.6 %	125.0 6.9 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	0.0	0.0	5,630.0	403.1 7.7 %	0.0	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0	58,121.0	0.0	0.0	0.0	
1234 LicPlates (DGF)	0.6	1.0	1.0	0.0	0.0	1.0	0.4 66.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4,712	4,627	4,628	0	0	4,628	-84 -1.8 %	1	0	
Perm Part Time	222	222	224	0	0	224	2 0.9 %	2 0.9 %	0	
Temporary	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	98,209.1	242,504.9	252,577.9	350,787.0	-19,812.7	-5.3 %	-11,217.2	-3.1 %	10,073.0	4.2 %
Designated General (DGF)	316,693.5	327,170.0	317,097.0	0.0	10,073.0	327,170.0	10,476.5	3.3 %	0.0		10,073.0	>999 %
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	0.0	0.0	86,784.7	66.9	0.1 %	125.0	0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	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 +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.