

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate		[5] - [2] 16GovAmd+ to Senate		[5] - [3] House to Senate		[5] - [4] SenateCS2 to Senate
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
<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
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
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
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
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
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
Miscellaneous	16,424.0	16,424.0	16,424.0	16,424.0	16,424.0	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
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
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
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
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	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
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
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
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
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
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4	66.7 %	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
Perm Part Time	222	222	224	224	224	2	0.9 %	2	0.9 %	0		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	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
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
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
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

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.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

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