

Multi-year Agency Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency: University of Alaska

	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[5] - [2] 2016 17GovAmd+ to HouseSub	[4] - [3] 2016 House to HouseSub	[6] - [5] 2016 House to HouseSupp			
Total		924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	-874,913.0	-100.0 %
Objects of Expenditure															
Personal Services		528,618.2	508,574.4	517,984.7	517,984.7	517,984.7	0.0	-10,633.5	-2.0 %	9,410.3	1.9 %	0.0		-517,984.7	-100.0 %
Travel		18,516.5	19,070.9	19,070.9	19,070.9	19,070.9	0.0	554.4	3.0 %	0.0		0.0		-19,070.9	-100.0 %
Services		226,058.3	248,343.3	233,253.8	233,253.8	233,253.8	0.0	7,195.5	3.2 %	-15,089.5	-6.1 %	0.0		-233,253.8	-100.0 %
Commodities		66,562.0	67,307.3	67,307.3	67,307.3	67,307.3	0.0	745.3	1.1 %	0.0		0.0		-67,307.3	-100.0 %
Capital Outlay		19,277.5	20,129.7	20,129.7	20,129.7	20,129.7	0.0	852.2	4.4 %	0.0		0.0		-20,129.7	-100.0 %
Grants, Benefits		49,407.2	34,807.2	34,807.2	34,807.2	34,807.2	0.0	-14,600.0	-29.6 %	0.0		0.0		-34,807.2	-100.0 %
Miscellaneous		16,424.0	17,361.0	17,361.0	-17,640.6	-17,640.6	0.0	-34,064.6	-207.4 %	-35,001.6	-201.6 %	-35,001.6	-201.6 %	17,640.6	-100.0 %
Funding Sources															
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		-150,852.7	-100.0 %
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		-4,777.3	-100.0 %
1004 Gen Fund (UGF)		365,166.6	345,353.9	329,568.5	269,866.9	269,866.9	0.0	-95,299.7	-26.1 %	-75,487.0	-21.9 %	-59,701.6	-18.1 %	-269,866.9	-100.0 %
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		-16,201.1	-100.0 %
1037 GF/MH (UGF)		655.8	655.8	655.8	655.8	655.8	0.0	0.0		0.0		0.0		-655.8	-100.0 %
1048 Univ Rcpt (DGF)		311,466.0	321,539.0	331,203.8	331,203.8	331,203.8	0.0	19,737.8	6.3 %	9,664.8	3.0 %	0.0		-331,203.8	-100.0 %
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		-10,530.7	-100.0 %
1092 MHTAAR (Other)		1,865.0	1,931.9	2,022.6	2,022.6	2,022.6	0.0	157.6	8.5 %	90.7	4.7 %	0.0		-2,022.6	-100.0 %
1151 VoTech Ed (DGF)		5,226.9	5,630.0	5,980.1	5,980.1	5,980.1	0.0	753.2	14.4 %	350.1	6.2 %	0.0		-5,980.1	-100.0 %
1169 PCE Endow (DGF)		0.0	0.0	0.0	24,700.0	24,700.0	0.0	24,700.0	>999 %	24,700.0	>999 %	24,700.0	>999 %	-24,700.0	-100.0 %
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		-58,121.0	-100.0 %
1234 LicPlates (DGF)		0.6	0.4	1.0	1.0	1.0	0.0	0.4	66.7 %	0.6	150.0 %	0.0		-1.0	-100.0 %
Positions															
Perm Full Time		4,712	4,518	4,513	4,513	4,513	0	-199	-4.2 %	-5	-0.1 %	0		-4,513	-100.0 %
Perm Part Time		222	221	221	221	221	0	-1	-0.5 %	0		0		-221	-100.0 %
Temporary		0	0	0	0	0	0	0		0		0		0	

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Funding Summary														
Unrestricted General (UGF)	370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	-275,300.0	-100.0 %
Designated General (DGF)	316,693.5	327,169.4	337,184.9	361,884.9	361,884.9	0.0	45,191.4	14.3 %	34,715.5	10.6 %	24,700.0	7.3 %	-361,884.9	-100.0 %
Other State Funds (Other)	86,717.8	86,784.7	86,875.4	86,875.4	86,875.4	0.0	157.6	0.2 %	90.7	0.1 %	0.0		-86,875.4	-100.0 %
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		-150,852.7	-100.0 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.