

Multi-year Agency Totals - Operating Budget - FY 2017 Senate Structure

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016 16MgtP1n	[5] - [1] 2016	2016 to Senate	[5] - [2] 2016	2016 17GovAmd+ to Senate	2016 House	[5] - [3] 2016	2016 to Senate	2016 SenateSub	[5] - [4] 2016	2016 to Senate
Total	915,593.8	909,914.6	874,913.0	899,913.0	899,796.5	0.0	-15,797.3	-1.7 %		-10,118.1	-1.1 %	24,883.5	2.8 %		-116.5		
<u>Objects of Expenditure</u>																	
Personal Services	508,574.4	517,984.7	517,984.7	517,984.7	517,868.2	0.0	9,293.8	1.8 %		-116.5		-116.5			-116.5		
Travel	19,070.9	19,070.9	19,070.9	19,070.9	19,070.9	0.0	0.0			0.0		0.0			0.0		
Services	248,343.3	233,253.8	233,253.8	233,253.8	233,253.8	0.0	-15,089.5	-6.1 %		0.0		0.0			0.0		
Commodities	67,307.3	67,307.3	67,307.3	67,307.3	67,307.3	0.0	0.0			0.0		0.0			0.0		
Capital Outlay	20,129.7	20,129.7	20,129.7	20,129.7	20,129.7	0.0	0.0			0.0		0.0			0.0		
Grants, Benefits	34,807.2	34,807.2	34,807.2	34,807.2	34,807.2	0.0	0.0			0.0		0.0			0.0		
Miscellaneous	17,361.0	17,361.0	-17,640.6	7,359.4	7,359.4	0.0	-10,001.6	-57.6 %		-10,001.6	-57.6 %	25,000.0	-141.7 %		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)	345,353.9	329,568.5	269,866.9	319,566.9	319,450.4	0.0	-25,903.5	-7.5 %		-10,118.1	-3.1 %	49,583.5	18.4 %		-116.5		
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)	321,539.0	331,203.8	331,203.8	331,203.8	331,203.8	0.0	9,664.8	3.0 %		0.0		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)	1,931.9	2,022.6	2,022.6	2,022.6	2,022.6	0.0	90.7	4.7 %		0.0		0.0			0.0		
1151 VoTech Ed (DGF)	5,630.0	5,980.1	5,980.1	5,980.1	5,980.1	0.0	350.1	6.2 %		0.0		0.0			0.0		
1169 PCE Endow (DGF)	0.0	0.0	24,700.0	0.0	0.0	0.0	0.0			0.0		-24,700.0	-100.0 %		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)	0.4	1.0	1.0	1.0	1.0	0.0	0.6	150.0 %		0.0		0.0			0.0		
<u>Positions</u>																	
Perm Full Time	4,518	4,513	4,513	4,513	4,513	0	-5	-0.1 %		0		0			0		
Perm Part Time	221	221	221	221	221	0	0			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)	350,787.0	335,001.6	275,300.0	325,000.0	324,883.5	0.0	-25,903.5	-7.4 %	-10,118.1	-3.0 %	49,583.5	18.0 %	-116.5
Designated General (DGF)	327,169.4	337,184.9	361,884.9	337,184.9	337,184.9	0.0	10,015.5	3.1 %	0.0		-24,700.0	-6.8 %	0.0
Other State Funds (Other)	86,784.7	86,875.4	86,875.4	86,875.4	86,875.4	0.0	90.7	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

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.