

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-20,678.1	-2.3 %	-7,999.6	-0.9 %	-8,000.0	-0.9 %	13,994.1	1.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	494,650.4	486,150.4	486,150.4	480,408.0	486,150.4	-8,500.0	-1.7 %	0.0		0.0		5,742.4	1.2 %
2 Travel	16,427.9	16,057.9	16,057.9	16,057.9	16,057.9	-370.0	-2.3 %	0.0		0.0		0.0	
3 Services	259,095.2	255,286.7	255,287.1	239,035.4	247,287.1	-11,808.1	-4.6 %	-7,999.6	-3.1 %	-8,000.0	-3.1 %	8,251.7	3.5 %
4 Commodities	60,924.7	60,924.7	60,924.7	60,924.7	60,924.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	14,173.2	14,173.2	14,173.2	14,173.2	14,173.2	0.0		0.0		0.0		0.0	
7 Grants, Benefits	29,718.3	29,718.3	29,718.3	29,718.3	29,718.3	0.0		0.0		0.0		0.0	
8 Miscellaneous	24,806.4	24,806.4	24,806.4	24,806.4	24,806.4	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	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)	319,450.4	319,450.4	319,450.4	297,456.3	311,450.4	-8,000.0	-2.5 %	-8,000.0	-2.5 %	-8,000.0	-2.5 %	13,994.1	4.7 %
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	805.8	805.8	805.8	805.8	150.0	22.9 %	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	331,203.8	326,203.8	326,203.8	326,203.8	326,203.8	-5,000.0	-1.5 %	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	
1092 MHTAAR (Other)	2,022.6	1,787.6	1,787.6	1,787.6	1,787.6	-235.0	-11.6 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,980.1	5,386.6	5,386.6	5,386.6	5,386.6	-593.5	-9.9 %	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	0.6	1.0	1.0	1.0	0.4	66.7 %	0.4	66.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,288	4,078	4,078	4,078	4,078	-210	-4.9 %	0		0		0	
Perm Part Time	207	192	192	192	192	-15	-7.2 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %
Designated General (DGF)	337,184.5	331,591.0	331,591.4	331,591.4	331,591.4	-5,593.1 -1.7 %	0.4	0.0	0.0
Other State Funds (Other)	86,875.4	86,640.4	86,640.4	86,640.4	86,640.4	-235.0 -0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0 -4.6 %	0.0	0.0	0.0

Column Definitions

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 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.