

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %	0.4	
<u>Objects of Expenditure</u>										
1 Personal Services	528,618.2	494,650.4	486,150.4	486,150.4	-42,467.8	-8.0 %	-8,500.0	-1.7 %	0.0	
2 Travel	18,516.5	16,427.9	16,057.9	16,057.9	-2,458.6	-13.3 %	-370.0	-2.3 %	0.0	
3 Services	226,058.3	259,095.2	255,286.7	255,287.1	29,228.8	12.9 %	-3,808.1	-1.5 %	0.4	
4 Commodities	66,562.0	60,924.7	60,924.7	60,924.7	-5,637.3	-8.5 %	0.0		0.0	
5 Capital Outlay	19,277.5	14,173.2	14,173.2	14,173.2	-5,104.3	-26.5 %	0.0		0.0	
7 Grants, Benefits	49,407.2	29,718.3	29,718.3	29,718.3	-19,688.9	-39.9 %	0.0		0.0	
8 Miscellaneous	16,424.0	24,806.4	24,806.4	24,806.4	8,382.4	51.0 %	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	319,450.4	319,450.4	319,450.4	-45,716.2	-12.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	805.8	805.8	150.0	22.9 %	150.0	22.9 %	0.0	
1048 Univ Rcpt (DGF)	311,466.0	331,203.8	326,203.8	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,980.1	5,386.6	5,386.6	159.7	3.1 %	-593.5	-9.9 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.4	66.7 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>										
Perm Full Time	4,712	4,288	4,078	4,078	-634	-13.5 %	-210	-4.9 %	0	
Perm Part Time	222	207	192	192	-30	-13.5 %	-15	-7.2 %	0	
Temporary	0	0	0	0	0		0		0	

Multi-year Agency Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0		0.0	
Designated General (DGF)	316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4	
Other State Funds (Other)	86,717.8	86,875.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0	

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.

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.