

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: University of Alaska**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to HFC	[4] - [1] 2018 HFC Total	2018 18MgtPIn to HFC	[4] - [2] 2018 HFC Total	2018 19GovAmd to HFC	[4] - [3] 2018 HFC Total
<b>Total</b>	924,863.7	879,118.0	878,397.8	898,047.3	-26,816.4	-2.9 %	18,929.3	2.2 %	19,649.5	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	528,618.2	481,067.8	481,067.8	481,067.8	-47,550.4	-9.0 %	0.0		0.0	
2 Travel	18,516.5	15,677.7	15,677.7	15,677.7	-2,838.8	-15.3 %	0.0		0.0	
3 Services	226,058.3	242,607.1	241,886.9	241,886.9	15,828.6	7.0 %	-720.2	-0.3 %	0.0	
4 Commodities	66,562.0	59,976.9	59,976.9	59,976.9	-6,585.1	-9.9 %	0.0		0.0	
5 Capital Outlay	19,277.5	16,266.7	16,266.7	16,266.7	-3,010.8	-15.6 %	0.0		0.0	
7 Grants, Benefits	49,407.2	37,283.0	37,283.0	37,283.0	-12,124.2	-24.5 %	0.0		0.0	
8 Miscellaneous	16,424.0	26,238.8	26,238.8	45,888.3	29,464.3	179.4 %	19,649.5	74.9 %	19,649.5	74.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		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	311,450.4	311,450.4	330,450.4	-34,716.2	-9.5 %	19,000.0	6.1 %	19,000.0	6.1 %
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	805.8	655.8	805.8	150.0	22.9 %	0.0		150.0	22.9 %
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	326,203.8	14,737.8	4.7 %	0.0		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	1,787.6	1,677.6	1,677.6	-187.4	-10.0 %	-110.0	-6.2 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,386.6	4,926.4	4,926.4	-300.5	-5.7 %	-460.2	-8.5 %	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	1.0	1.0	1.0	0.4	66.7 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	499.5	499.5	>999 %	499.5	>999 %	499.5	>999 %
<u>Positions</u>										
Perm Full Time	4,712	4,059	3,993	3,993	-719	-15.3 %	-66	-1.6 %	0	
Perm Part Time	222	191	189	189	-33	-14.9 %	-2	-1.0 %	0	
Temporary	0	0	0	0	0		0		0	

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ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total		18MgtPIn to HFC Total		19GovAmd to HFC Total	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)	316,693.5	331,591.4	331,131.2	331,630.7	14,937.2	4.7 %	39.3		499.5	0.2 %
Other State Funds (Other)	86,717.8	86,640.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		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.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).