

Multi-year Agency Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	879,118.0	878,397.8	898,047.3	884,047.8	0.0	884,047.8	4,929.8	0.6 %	5,650.0	0.6 %	-13,999.5	-1.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	481,067.8	481,067.8	481,067.8	481,067.8	0.0	481,067.8	0.0		0.0		0.0	
2 Travel	15,677.7	15,677.7	15,677.7	15,677.7	0.0	15,677.7	0.0		0.0		0.0	
3 Services	242,607.1	241,886.9	241,886.9	241,886.9	0.0	241,886.9	-720.2	-0.3 %	0.0		0.0	
4 Commodities	59,976.9	59,976.9	59,976.9	59,976.9	0.0	59,976.9	0.0		0.0		0.0	
5 Capital Outlay	16,266.7	16,266.7	16,266.7	16,266.7	0.0	16,266.7	0.0		0.0		0.0	
7 Grants, Benefits	37,283.0	37,283.0	37,283.0	37,283.0	0.0	37,283.0	0.0		0.0		0.0	
8 Miscellaneous	26,238.8	26,238.8	45,888.3	31,888.8	0.0	31,888.8	5,650.0	21.5 %	5,650.0	21.5 %	-13,999.5	-30.5 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	0.0	143,852.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	311,450.4	311,450.4	330,450.4	316,950.4	0.0	316,950.4	5,500.0	1.8 %	5,500.0	1.8 %	-13,500.0	-4.1 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	805.8	655.8	805.8	805.8	0.0	805.8	0.0		150.0	22.9 %	0.0	
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	326,203.8	0.0	326,203.8	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,787.6	1,677.6	1,677.6	1,677.6	0.0	1,677.6	-110.0	-6.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	0.0	4,926.4	-460.2	-8.5 %	0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	1.0	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	499.5	0.0	0.0	0.0	0.0		0.0		-499.5	-100.0 %
<u>Positions</u>												
Perm Full Time	4,059	3,993	3,993	3,993	0	3,993	-66	-1.6 %	0		0	
Perm Part Time	191	189	189	189	0	189	-2	-1.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	317,033.5	316,883.5	336,033.5	322,533.5	0.0	322,533.5	5,500.0 1.7 %	5,650.0 1.8 %	-13,500.0 -4.0 %	
Designated General (DGF)	331,591.4	331,131.2	331,630.7	331,131.2	0.0	331,131.2	-460.2 -0.1 %	0.0	-499.5 -0.2 %	
Other State Funds (Other)	86,640.4	86,530.4	86,530.4	86,530.4	0.0	86,530.4	-110.0 -0.1 %	0.0	0.0	
Federal Receipts (Fed)	143,852.7	143,852.7	143,852.7	143,852.7	0.0	143,852.7	0.0	0.0	0.0	

Column Definitions

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 and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.