

2019 Legislature - Operating Budget Agency Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

	[1] 19MgtPIn	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtPIn to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom	
Total	888,547.8	902,093.6	871,640.9	876,683.0	876,683.0	-11,864.8 -1.3 %	-25,410.6 -2.8 %	5,042.1 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	471,597.2	471,597.2	451,555.1	471,597.2	471,597.2	0.0	0.0	20,042.1 4.4 %	0.0	
2 Travel	16,215.0	16,215.0	16,215.0	16,215.0	16,215.0	0.0	0.0	0.0	0.0	
3 Services	271,933.1	265,068.3	265,068.3	265,068.3	265,068.3	-6,864.8 -2.5 %	0.0	0.0	0.0	
4 Commodities	52,384.5	52,384.5	52,384.5	52,384.5	52,384.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	12,967.0	12,967.0	12,967.0	12,967.0	12,967.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	35,459.2	35,459.2	0.0	0.0	0.0	0.0	
8 Miscellaneous	27,991.8	48,402.4	37,991.8	22,991.8	22,991.8	-5,000.0 -17.9 %	-25,410.6 -52.5 %	-15,000.0 -39.5 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-3,626.8 -2.5 %	0.0	0.0	0.0	
1003 GF/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)	321,450.4	187,521.9	311,408.3	316,450.4	316,450.4	-5,000.0 -1.6 %	128,928.5 68.8 %	5,042.1 1.6 %	0.0	
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	14,616.0	14,616.0	-1,585.1 -9.8 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	805.8	805.8	805.8	805.8	805.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	326,203.8	480,542.9	326,203.8	326,203.8	326,203.8	0.0	-154,339.1 -32.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	8,181.0	8,181.0	-2,349.7 -22.3 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	1,681.5	1,681.5	3.9 0.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	5,619.3	5,619.3	692.9 14.1 %	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)	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3,993	3,993	3,993	3,994	3,994	1	1	1	0	
Perm Part Time	189	189	189	189	189	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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	[1] <u>19MgtP1n</u>	[2] <u>20GovAmdTOT</u>	[3] <u>House</u>	[4] <u>Senate</u>	[5] <u>20ConfCom</u>	[5] - [1] <u>19MgtP1n to 20ConfCom</u>	[5] - [2] <u>20GovAmdT to 20ConfCom</u>	[5] - [3] <u>House to 20ConfCom</u>	[5] - [4] <u>Senate to 20ConfCom</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	327,033.5	193,105.0	316,991.4	322,033.5	322,033.5	-5,000.0	-1.5 %	128,928.5	66.8 %	5,042.1	1.6 %	0.0
Designated General (DGF)	331,131.2	486,163.2	331,824.1	331,824.1	331,824.1	692.9	0.2 %	-154,339.1	-31.7 %	0.0		0.0
Other State Funds (Other)	86,530.4	82,599.5	82,599.5	82,599.5	82,599.5	-3,930.9	-4.5 %	0.0		0.0		0.0
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	140,225.9	-3,626.8	-2.5 %	0.0		0.0		0.0

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.