

2019 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Total	888,547.8	902,093.6	871,640.9	876,683.0	-11,864.8 -1.3 %	-25,410.6 -2.8 %	5,042.1 0.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	471,597.2	471,597.2	451,555.1	471,597.2	0.0	0.0	20,042.1 4.4 %
2 Travel	16,215.0	16,215.0	16,215.0	16,215.0	0.0	0.0	0.0
3 Services	271,933.1	265,068.3	265,068.3	265,068.3	-6,864.8 -2.5 %	0.0	0.0
4 Commodities	52,384.5	52,384.5	52,384.5	52,384.5	0.0	0.0	0.0
5 Capital Outlay	12,967.0	12,967.0	12,967.0	12,967.0	0.0	0.0	0.0
7 Grants, Benefits	35,459.2	35,459.2	35,459.2	35,459.2	0.0	0.0	0.0
8 Miscellaneous	27,991.8	48,402.4	37,991.8	22,991.8	-5,000.0 -17.9 %	-25,410.6 -52.5 %	-15,000.0 -39.5 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	143,852.7	140,225.9	140,225.9	140,225.9	-3,626.8 -2.5 %	0.0	0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	321,450.4	187,521.9	311,408.3	316,450.4	-5,000.0 -1.6 %	128,928.5 68.8 %	5,042.1 1.6 %
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	14,616.0	-1,585.1 -9.8 %	0.0	0.0
1037 GF/MH (UGF)	805.8	805.8	805.8	805.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	326,203.8	480,542.9	326,203.8	326,203.8	0.0	-154,339.1 -32.1 %	0.0
1061 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	8,181.0	-2,349.7 -22.3 %	0.0	0.0
1092 MHTAAR (Other)	1,677.6	1,681.5	1,681.5	1,681.5	3.9 0.2 %	0.0	0.0
1151 VoTech Ed (DGF)	4,926.4	5,619.3	5,619.3	5,619.3	692.9 14.1 %	0.0	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)	1.0	1.0	1.0	1.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	3,993	3,993	3,993	3,993	0	0	0
Perm Part Time	189	189	189	189	0	0	0
Temporary	0	0	0	0	0	0	0

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

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.