

Multi-year Agency Totals - Operating Budget - FY 2020 House Structure

Numbers

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	15MgtPIn	19MgtPIn	20Adj Base	20GovAmdTOT	House Sub	15MgtPIn to House Sub	19MgtPIn to House Sub	19MgtPIn to House Sub	20Adj Bas to House Sub	20Adj Bas to House Sub	20GovAmdT to House Sub	20GovAmdT to House Sub	20GovAmdT to House Sub
Total	924,863.1	888,547.8	888,551.7	902,093.6	891,683.0	-33,180.1	-3.6 %	3,135.2	0.4 %	3,131.3	0.4 %	-10,410.6	-1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	528,618.2	471,597.2	471,597.2	471,597.2	471,597.2	-57,021.0	-10.8 %	0.0		0.0		0.0	
2 Travel	18,516.5	16,215.0	16,215.0	16,215.0	16,215.0	-2,301.5	-12.4 %	0.0		0.0		0.0	
3 Services	226,057.7	271,933.1	271,937.0	265,068.3	265,068.3	39,010.6	17.3 %	-6,864.8	-2.5 %	-6,868.7	-2.5 %	0.0	
4 Commodities	66,562.0	52,384.5	52,384.5	52,384.5	52,384.5	-14,177.5	-21.3 %	0.0		0.0		0.0	
5 Capital Outlay	19,277.5	12,967.0	12,967.0	12,967.0	12,967.0	-6,310.5	-32.7 %	0.0		0.0		0.0	
7 Grants, Benefits	49,407.2	35,459.2	35,459.2	35,459.2	35,459.2	-13,948.0	-28.2 %	0.0		0.0		0.0	
8 Miscellaneous	16,424.0	27,991.8	27,991.8	48,402.4	37,991.8	21,567.8	131.3 %	10,000.0	35.7 %	10,000.0	35.7 %	-10,410.6	-21.5 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	140,225.9	140,225.9	-10,626.8	-7.0 %	-3,626.8	-2.5 %	-3,626.8	-2.5 %	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)	365,166.6	321,450.4	321,450.4	187,521.9	331,450.4	-33,716.2	-9.2 %	10,000.0	3.1 %	10,000.0	3.1 %	143,928.5	76.8 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	14,616.0	14,616.0	-1,585.1	-9.8 %	-1,585.1	-9.8 %	-1,585.1	-9.8 %	0.0	
1037 GF/MH (UGF)	655.8	805.8	805.8	805.8	805.8	150.0	22.9 %	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	480,542.9	326,203.8	14,737.8	4.7 %	0.0		0.0		-154,339.1	-32.1 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	8,181.0	8,181.0	-2,349.7	-22.3 %	-2,349.7	-22.3 %	-2,349.7	-22.3 %	0.0	
1092 MHTAAR (Other)	1,865.0	1,677.6	1,681.5	1,681.5	1,681.5	-183.5	-9.8 %	3.9	0.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	5,226.9	4,926.4	4,926.4	5,619.3	5,619.3	392.4	7.5 %	692.9	14.1 %	692.9	14.1 %	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)	0.0	1.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,712	3,993	3,993	3,993	3,993	-719	-15.3 %	0		0		0	
Perm Part Time	222	189	189	189	189	-33	-14.9 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Session=>	2015	2019	2019	2019	2019	2015	2019	2019	2019	2019	2019	2019	2019
Column=>	<u>15MgtPln</u>	<u>19MgtPln</u>	<u>20Adj Base</u>	<u>20GovAmdTOT</u>	<u>House Sub</u>	<u>15MgtPln to House Sub</u>		<u>19MgtPln to House Sub</u>		<u>20Adj Bas to House Sub</u>		<u>20GovAmdT to House Sub</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	370,599.7	327,033.5	327,033.5	193,105.0	337,033.5	-33,566.2	-9.1 %	10,000.0	3.1 %	10,000.0	3.1 %	143,928.5	74.5 %
Designated General (DGF)	316,692.9	331,131.2	331,131.2	486,163.2	331,824.1	15,131.2	4.8 %	692.9	0.2 %	692.9	0.2 %	-154,339.1	-31.7 %
Other State Funds (Other)	86,717.8	86,530.4	86,534.3	82,599.5	82,599.5	-4,118.3	-4.7 %	-3,930.9	-4.5 %	-3,934.8	-4.5 %	0.0	
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	140,225.9	140,225.9	-10,626.8	-7.0 %	-3,626.8	-2.5 %	-3,626.8	-2.5 %	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.

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.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

House Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.