

Multi-year Agency Totals - Operating Budget - FY 2022 House Structure

Numbers

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2021 21MgtPln	[3] 2021 AdjBase+	[4] 2021 22GovAmd BA	[5] 2021 House Subcom	[5] - [1] 2018 2021 18MgtPln to House Sub		[5] - [2] 2021 2021 21MgtPln to House Sub		[5] - [3] 2021 2021 AdjBase+ to House Sub		[5] - [4] 2021 2021 22GovAmd to House Sub	
Total	879,118.0	832,273.9	832,175.5	780,130.5	795,830.5	-83,287.5	-9.5 %	-36,443.4	-4.4 %	-36,345.0	-4.4 %	15,700.0	2.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	481,067.8	460,892.1	460,892.1	457,604.9	457,604.9	-23,462.9	-4.9 %	-3,287.2	-0.7 %	-3,287.2	-0.7 %	0.0	
2 Travel	15,677.7	14,833.1	14,833.1	14,737.5	14,737.5	-940.2	-6.0 %	-95.6	-0.6 %	-95.6	-0.6 %	0.0	
3 Services	242,607.1	225,952.4	225,854.0	177,229.7	192,929.7	-49,677.4	-20.5 %	-33,022.7	-14.6 %	-32,924.3	-14.6 %	15,700.0	8.9 %
4 Commodities	59,976.9	56,893.2	56,893.2	56,855.3	56,855.3	-3,121.6	-5.2 %	-37.9	-0.1 %	-37.9	-0.1 %	0.0	
5 Capital Outlay	16,266.7	15,909.7	15,909.7	15,909.7	15,909.7	-357.0	-2.2 %	0.0		0.0		0.0	
7 Grants, Benefits	37,283.0	33,079.8	33,079.8	33,079.8	33,079.8	-4,203.2	-11.3 %	0.0		0.0		0.0	
8 Miscellaneous	26,238.8	24,713.6	24,713.6	24,713.6	24,713.6	-1,525.2	-5.8 %	0.0		0.0		0.0	
<u>Funding Sources</u>													
1001 CBR Fund (UGF)	0.0	59,681.9	0.0	0.0	0.0	0.0		-59,681.9	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	143,852.7	140,225.9	140,225.9	137,225.9	137,225.9	-6,626.8	-4.6 %	-3,000.0	-2.1 %	-3,000.0	-2.1 %	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)	311,450.4	211,768.5	271,450.4	251,450.4	267,150.4	-44,300.0	-14.2 %	55,381.9	26.2 %	-4,300.0	-1.6 %	15,700.0	6.2 %
1007 I/A Rcpts (Other)	16,201.1	14,616.0	14,616.0	11,116.0	11,116.0	-5,085.1	-31.4 %	-3,500.0	-23.9 %	-3,500.0	-23.9 %	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	326,203.8	326,203.8	304,203.8	304,203.8	-22,000.0	-6.7 %	-22,000.0	-6.7 %	-22,000.0	-6.7 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	8,181.0	8,181.0	4,181.0	4,181.0	-6,349.7	-60.3 %	-4,000.0	-48.9 %	-4,000.0	-48.9 %	0.0	
1092 MHTAAR (Other)	1,787.6	1,666.5	1,568.1	1,698.1	1,698.1	-89.5	-5.0 %	31.6	1.9 %	130.0	8.3 %	0.0	
1151 VoTech Ed (DGF)	5,386.6	6,225.2	6,225.2	6,225.2	6,225.2	838.6	15.6 %	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	
1268 MHTReserve (DGF)	0.0	0.0	0.0	325.0	325.0	325.0	>999 %	325.0	>999 %	325.0	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	4,059	3,874	3,874	3,845	3,845	-214	-5.3 %	-29	-0.7 %	-29	-0.7 %	0	
Perm Part Time	191	187	187	186	186	-5	-2.6 %	-1	-0.5 %	-1	-0.5 %	0	
Temporary	0	0	0	0	0	0		0		0		0	

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Session=>	2018	2021	2021	2021	2021	2018	2021	2021	2021	2021	2021	2021	2021
Column=>	18MgtPIn	21MgtPIn	AdjBase+	22GovAmd BA	House Subcom	18MgtPIn	2021 to House Sub	21MgtPIn	to House Sub	AdjBase+	to House Sub	22GovAmd	to House Sub
<u>Funding Summary</u>													
Unrestricted General (UGF)	317,033.5	277,033.5	277,033.5	257,033.5	272,733.5	-44,300.0	-14.0 %	-4,300.0	-1.6 %	-4,300.0	-1.6 %	15,700.0	6.1 %
Designated General (DGF)	331,591.4	332,430.0	332,430.0	310,755.0	310,755.0	-20,836.4	-6.3 %	-21,675.0	-6.5 %	-21,675.0	-6.5 %	0.0	
Other State Funds (Other)	86,640.4	82,584.5	82,486.1	75,116.1	75,116.1	-11,524.3	-13.3 %	-7,468.4	-9.0 %	-7,370.0	-8.9 %	0.0	
Federal Receipts (Fed)	143,852.7	140,225.9	140,225.9	137,225.9	137,225.9	-6,626.8	-4.6 %	-3,000.0	-2.1 %	-3,000.0	-2.1 %	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.

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase+) - Adjusted Base with distributed salary adjustments.

22GovAmd BA (22Gov Amend BA) - Governor's Amended less HSS EO 119, DOT & HR Consolidation transfers

House Subcom (House Subcommittee) - The Governor's amended request including as of 3/11/21, less HR and DOT Lease Transfer Items. Procurement consolidation items submitted on 12/11/20 are included in Adjusted Base.