

Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2015 Management Plan (11493)	FY2016 Actuals (13739)	FY2017 Conference Committee (13524)	FY2017 Management Plan (13565)	FY2018 Governor (13956)	FY2018 Governor Amended (14205)	FY2018 Governor vs FY2018 Governor Amended	
Department Totals	924,863.7	834,269.9	899,796.5	899,796.1	887,711.1	887,117.6	-593.5	-0.1%
Objects of Expenditure:								
1000 Personal Services	528,618.2	491,984.5	518,122.7	494,650.4	486,150.4	486,150.4	0.0	0.0%
2000 Travel	18,516.5	16,225.0	19,070.9	16,427.9	16,057.9	16,057.9	0.0	0.0%
3000 Services	226,058.3	182,674.7	222,997.7	259,095.2	255,880.2	255,286.7	-593.5	-0.2%
4000 Commodities	66,562.0	53,454.6	67,307.3	60,924.7	60,924.7	60,924.7	0.0	0.0%
5000 Capital Outlay	19,277.5	32,376.4	20,129.7	14,173.2	14,173.2	14,173.2	0.0	0.0%
7000 Grants, Benefits	49,407.2	28,459.8	34,807.2	29,718.3	29,718.3	29,718.3	0.0	0.0%
8000 Miscellaneous	16,424.0	29,094.9	17,361.0	24,806.4	24,806.4	24,806.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	143,852.7	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	365,166.6	345,353.9	319,450.4	319,450.4	319,450.4	319,450.4	0.0	0.0%
1007 I/A Rcpts (Other)	16,201.1	12,296.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	655.8	655.6	655.8	655.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	311,466.0	279,337.0	331,203.8	331,203.8	326,203.8	326,203.8	0.0	0.0%
1061 CIP Rcpts (Other)	10,530.7	4,623.9	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,865.0	1,647.7	2,022.6	2,022.6	1,787.6	1,787.6	0.0	0.0%
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,980.1	5,980.1	5,980.1	5,386.6	-593.5	-9.9%
1174 UA I/A (Other)	58,121.0	53,892.9	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.6	0.4	1.0	0.6	0.6	0.6	0.0	0.0%
Totals:								
Unrestricted General (UGF)	370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	325,033.5	0.0	0.0%
Designated General (DGF)	316,693.5	284,967.4	337,184.9	337,184.5	332,184.5	331,591.0	-593.5	-0.2%
Other Funds	86,717.8	72,460.6	86,875.4	86,875.4	86,640.4	86,640.4	0.0	0.0%
Federal Funds	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	143,852.7	0.0	0.0%

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Positions:							
Permanent Full Time	4,712	4,518	4,513	4,288	4,078	4,078	0 0.0%
Permanent Part Time	222	221	221	207	192	192	0 0.0%
Non Permanent	0	0	0	0	0	0	0 0.0%