

**Department Totals - Operating Budget (1158)**

**University of Alaska**

Description	FY2015 Management Plan (11493)	FY2018 Conference Committee (14319)	FY2018 Authorized (14327)	FY2018 Management Plan Plus Supps (14811)	FY2019 Governor (14641)	FY2015 Management Plan vs FY2019 Governor	
<b>Department Totals</b>	924,863.7	879,118.0	879,118.0	879,118.0	878,397.8	-46,465.9	-5.0%
<b>Objects of Expenditure:</b>							
1000 Personal Services	528,618.2	486,150.4	486,150.4	481,067.8	481,067.8	-47,550.4	-9.0%
2000 Travel	18,516.5	16,057.9	16,057.9	15,677.7	15,677.7	-2,838.8	-15.3%
3000 Services	226,058.3	247,287.1	247,287.1	242,607.1	241,886.9	15,828.6	7.0%
4000 Commodities	66,562.0	60,924.7	60,924.7	59,976.9	59,976.9	-6,585.1	-9.9%
5000 Capital Outlay	19,277.5	14,173.2	14,173.2	16,266.7	16,266.7	-3,010.8	-15.6%
7000 Grants, Benefits	49,407.2	29,718.3	29,718.3	37,283.0	37,283.0	-12,124.2	-24.5%
8000 Miscellaneous	16,424.0	24,806.4	24,806.4	26,238.8	26,238.8	9,814.8	59.8%
<b>Funding Sources:</b>							
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6%
1003 G/F Match (UGF)	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	311,450.4	311,450.4	311,450.4	311,450.4	-53,716.2	-14.7%
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	655.8	805.8	805.8	805.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	326,203.8	326,203.8	14,737.8	4.7%
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,865.0	1,787.6	1,787.6	1,787.6	1,677.6	-187.4	-10.0%
1151 VoTech Ed (DGF)	5,226.9	5,386.6	5,386.6	5,386.6	4,926.4	-300.5	-5.7%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4	66.7%
<b>Totals:</b>							
Unrestricted General (UGF)	370,599.7	317,033.5	317,033.5	317,033.5	316,883.5	-53,716.2	-14.5%
Designated General (DGF)	316,693.5	331,591.4	331,591.4	331,591.4	331,131.2	14,437.7	4.6%
Other Funds	86,717.8	86,640.4	86,640.4	86,640.4	86,530.4	-187.4	-0.2%
Federal Funds	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6%

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<b>Positions:</b>							
Permanent Full Time	4,712	4,078	4,078	4,059	3,993	-719	-15.3%
Permanent Part Time	222	192	192	191	189	-33	-14.9%
Non Permanent	0	0	0	0	0	0	0.0%