

## Department Totals - Operating Budget (1158)

### University of Alaska

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2019 Management Plan vs FY2020 Governor	
<b>Department Totals</b>	<b>820,338.0</b>	<b>889,047.3</b>	<b>888,547.8</b>	<b>888,547.8</b>	<b>908,118.5</b>	<b>19,570.7</b>	<b>2.2%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	465,805.5	481,067.8	481,067.8	471,597.2	485,444.7	13,847.5	2.9%
2000 Travel	15,803.1	15,677.7	15,677.7	16,215.0	16,215.0	0.0	0.0%
3000 Services	187,252.6	241,886.9	241,886.9	271,933.1	277,656.3	5,723.2	2.1%
4000 Commodities	56,349.6	59,976.9	59,976.9	52,384.5	52,384.5	0.0	0.0%
5000 Capital Outlay	34,172.5	16,266.7	16,266.7	12,967.0	12,967.0	0.0	0.0%
7000 Grants, Benefits	29,020.6	37,283.0	37,283.0	35,459.2	35,459.2	0.0	0.0%
8000 Miscellaneous	31,934.1	36,888.3	36,388.8	27,991.8	27,991.8	0.0	0.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	118,426.1	143,852.7	143,852.7	143,852.7	140,225.9	-3,626.8	-2.5%
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)	311,450.4	321,450.4	321,450.4	321,450.4	343,095.7	21,645.3	6.7%
1007 I/A Rcpts (Other)	8,904.7	16,201.1	16,201.1	16,201.1	14,616.0	-1,585.1	-9.8%
1037 GF/MH (UGF)	763.7	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	299,477.2	326,203.8	326,203.8	326,203.8	330,994.0	4,790.2	1.5%
1061 CIP Rcpts (Other)	2,963.0	10,530.7	10,530.7	10,530.7	8,181.0	-2,349.7	-22.3%
1092 MHTAAR (Other)	1,707.2	1,677.6	1,677.6	1,677.6	1,681.5	3.9	0.2%
1151 VoTech Ed (DGF)	5,386.6	4,926.4	4,926.4	4,926.4	5,619.3	692.9	14.1%
1174 UA I/A (Other)	66,481.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.8	1.0	1.0	1.0	1.0	0.0	0.0%

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1248 ACHI Fund (DGF)	0.0	499.5	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>316,991.4</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>327,033.5</b>	<b>348,678.8</b>	<b>21,645.3</b>	<b>6.6%</b>
<b>Designated General (DGF)</b>	<b>304,864.6</b>	<b>331,630.7</b>	<b>331,131.2</b>	<b>331,131.2</b>	<b>336,614.3</b>	<b>5,483.1</b>	<b>1.7%</b>
<b>Other</b>	<b>80,055.9</b>	<b>86,530.4</b>	<b>86,530.4</b>	<b>86,530.4</b>	<b>82,599.5</b>	<b>-3,930.9</b>	<b>-4.5%</b>
<b>Federal</b>	<b>118,426.1</b>	<b>143,852.7</b>	<b>143,852.7</b>	<b>143,852.7</b>	<b>140,225.9</b>	<b>-3,626.8</b>	<b>-2.5%</b>
<b>Positions</b>							
Permanent Full Time	4,059	3,993	3,993	3,993	4,003	10	0.3%
Permanent Part Time	191	189	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%