

## Department Totals - Operating Budget (1158)

### University of Alaska

|                                   | FY2019 Actuals<br>(16206) | FY2020 Conference<br>Committee (15992) | FY2020 Authorized<br>(16009) | FY2020<br>Management Plan<br>(16012) | FY2020<br>Management Plan<br>Plus Likely Supps<br>(16642) | FY2021 Governor<br>(16414) | FY2020 Management Plan Plus<br>Likely Supps vs FY2021<br>Governor |              |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|---|----------------------------|---|--------------|
| <b>Department Totals</b>          | <b>817,952.9</b>          | <b>876,683.0</b>                       | <b>856,683.0</b>             | <b>856,683.0</b>                     | <b>856,683.0</b>  | <b>831,668.0</b>           | <b>-25,015.0</b>  | <b>-2.9%</b> |
| <b>Objects of Expenditure</b>     |                           |  |                              |                                      |   |                            |   |              |
| 1000 Personal Services            | 451,342.7                 | 471,597.2                              | 471,597.2                    | 464,289.6                            | 464,289.6   | 464,289.6                  | 0.0   | 0.0%         |
| 2000 Travel                       | 16,199.2                  | 16,215.0                               | 16,215.0                     | 15,979.0                             | 15,979.0  | 15,979.0                   | 0.0   | 0.0%         |
| 3000 Services                     | 194,664.9                 | 265,068.3                              | 265,068.3                    | 237,842.1                            | 237,842.1   | 212,827.1                  | -25,015.0   | -10.5%       |
| 4000 Commodities                  | 57,889.7                  | 52,384.5                               | 52,384.5                     | 60,499.0                             | 60,499.0  | 60,499.0                   | 0.0   | 0.0%         |
| 5000 Capital Outlay               | 34,740.7                  | 12,967.0                               | 12,967.0                     | 16,181.8                             | 16,181.8  | 16,181.8                   | 0.0   | 0.0%         |
| 7000 Grants, Benefits             | 28,910.9                  | 35,459.2                               | 35,459.2                     | 33,672.6                             | 33,672.6  | 33,672.6                   | 0.0   | 0.0%         |
| 8000 Miscellaneous                | 34,204.8                  | 22,991.8                               | 2,991.8                      | 28,218.9                             | 28,218.9  | 28,218.9                   | 0.0   | 0.0%         |
| <b>Funding Sources</b>            |                           |  |                              |                                      |   |                            |   |              |
| 1002 Fed Rcpts (Fed)              | 122,653.2                 | 140,225.9                              | 140,225.9                    | 140,225.9                            | 140,225.9   | 140,225.9                  | 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)               | 321,450.4                 | 316,450.4                              | 296,450.4                    | 296,450.4                            | 296,450.4   | 271,450.4                  | -25,000.0   | -8.4%        |
| 1007 I/A Rcpts (Other)            | 9,796.2                   | 14,616.0                               | 14,616.0                     | 14,616.0                             | 14,616.0  | 14,616.0                   | 0.0   | 0.0%         |
| 1037 GF/MH (UGF)                  | 728.7                     | 805.8                                  | 805.8                        | 805.8                                | 805.8   | 805.8                      | 0.0   | 0.0%         |
| 1048 Univ Rcpt (DGF)              | 280,210.0                 | 326,203.8                              | 326,203.8                    | 326,203.8                            | 326,203.8   | 326,203.8                  | 0.0   | 0.0%         |
| 1061 CIP Rcpts (Other)            | 3,200.8                   | 8,181.0                                | 8,181.0                      | 8,181.0                              | 8,181.0   | 8,181.0                    | 0.0   | 0.0%         |
| 1092 MHTAAR (Other)               | 1,507.6                   | 1,681.5                                | 1,681.5                      | 1,681.5                              | 1,681.5   | 1,666.5                    | -15.0   | -0.9%        |
| 1151 VoTech Ed (DGF)              | 4,926.4                   | 5,619.3                                | 5,619.3                      | 5,619.3                              | 5,619.3   | 5,619.3                    | 0.0   | 0.0%         |
| 1174 UA I/A (Other)               | 68,701.8                  | 58,121.0                               | 58,121.0                     | 58,121.0                             | 58,121.0  | 58,121.0                   | 0.0   | 0.0%         |
| 1234 LicPlates (DGF)              | 0.5                       | 1.0                                    | 1.0                          | 1.0                                  | 1.0   | 1.0                        | 0.0   | 0.0%         |
| <b>Funding Totals</b>             |                           |  |                              |                                      |   |                            |   |              |
| <b>Unrestricted General (UGF)</b> | <b>326,956.4</b>          | <b>322,033.5</b>                       | <b>302,033.5</b>             | <b>302,033.5</b>                     | <b>302,033.5</b>  | <b>277,033.5</b>           | <b>-25,000.0</b>  | <b>-8.3%</b> |
| <b>Designated General (DGF)</b>   | <b>285,136.9</b>          | <b>331,824.1</b>                       | <b>331,824.1</b>             | <b>331,824.1</b>                     | <b>331,824.1</b>  | <b>331,824.1</b>           | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Other</b>                      | <b>83,206.4</b>           | <b>82,599.5</b>                        | <b>82,599.5</b>              | <b>82,599.5</b>                      | <b>82,599.5</b>   | <b>82,584.5</b>            | <b>-15.0</b>  | <b>-0.0%</b> |
| <b>Federal</b>                    | <b>122,653.2</b>          | <b>140,225.9</b>                       | <b>140,225.9</b>             | <b>140,225.9</b>                     | <b>140,225.9</b>  | <b>140,225.9</b>           | <b>0.0</b>  | <b>0.0%</b>  |
| <b>Positions</b>                  |                           |  |                              |                                      |   |                            |   |              |
| Permanent Full Time               | 3,993                     | 3,994                                  | 3,994                        | 3,994                                | 3,994   | 3,994                      | 0   | 0.0%         |
| Permanent Part Time               | 189                       | 189                                    | 189                          | 189                                  | 189   | 189                        | 0   | 0.0%         |
| Non Permanent                     | 0                         | 0                                      | 0                            | 0                                    | 0   | 0                          | 0   | 0.0%         |