

## Department Totals - Operating Budget (1158)

### University of Alaska

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
<b>Department Totals</b>	<b>856,683.0</b>	<b>844,773.9</b>	<b>832,273.9</b>	<b>-24,409.1</b>	<b>-2.8%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	464,289.6	464,289.6	464,289.6	0.0	0.0%
2000 Travel	15,979.0	15,979.0	15,979.0	0.0	0.0%
3000 Services	237,842.1	237,827.1	237,827.1	-15.0	-0.0%
4000 Commodities	60,499.0	60,499.0	60,499.0	0.0	0.0%
5000 Capital Outlay	16,181.8	16,181.8	16,181.8	0.0	0.0%
7000 Grants, Benefits	33,672.6	34,278.5	34,278.5	605.9	1.8%
8000 Miscellaneous	28,218.9	15,718.9	3,218.9	-25,000.0	-88.6%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	100.0%
1002 Fed Rcpts (Fed)	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	0.0	0.0%
1004 Gen Fund (UGF)	296,450.4	211,768.5	211,768.5	-84,681.9	-28.6%
1007 I/A Rcpts (Other)	14,616.0	14,616.0	14,616.0	0.0	0.0%
1037 GF/MH (UGF)	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	326,203.8	326,203.8	0.0	0.0%
1061 CIP Rcpts (Other)	8,181.0	8,181.0	8,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,681.5	1,666.5	1,666.5	-15.0	-0.9%
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	605.9	10.8%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%

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1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>302,033.5</b>	<b>289,533.5</b>	<b>277,033.5</b>	<b>-25,000.0</b>	<b>-8.3%</b>
<b>Designated General (DGF)</b>	<b>331,824.1</b>	<b>332,430.0</b>	<b>332,430.0</b>	<b>605.9</b>	<b>0.2%</b>
<b>Other</b>	<b>82,599.5</b>	<b>82,584.5</b>	<b>82,584.5</b>	<b>-15.0</b>	<b>-0.0%</b>
<b>Federal</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	3,994	3,994	3,994	0	0.0%
Permanent Part Time	189	189	189	0	0.0%
Non Permanent	0	0	0	0	0.0%