

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

**University of Alaska**

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
<b>Department Totals</b>	<b>894,548.9</b>	<b>805,830.5</b>	<b>805,505.5</b>	<b>-89,043.4</b>	<b>-10.0%</b>
<b>Objects of Expenditure</b>					
1000 Personal Services	460,892.1	457,604.9	457,604.9	-3,287.2	-0.7%
2000 Travel	14,833.1	14,737.5	14,737.5	-95.6	-0.6%
3000 Services	257,388.4	202,929.7	202,604.7	-54,783.7	-21.3%
4000 Commodities	56,893.2	56,855.3	56,855.3	-37.9	-0.1%
5000 Capital Outlay	15,909.7	15,909.7	15,909.7	0.0	0.0%
7000 Grants, Benefits	63,918.8	33,079.8	33,079.8	-30,839.0	-48.2%
8000 Miscellaneous	24,713.6	24,713.6	24,713.6	0.0	0.0%
<b>Funding Sources</b>					
1001 CBR Fund (UGF)	59,681.9	0.0	0.0	-59,681.9	-100.0%
1002 Fed Rcpts (Fed)	140,225.9	137,225.9	137,225.9	-3,000.0	-2.1%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	211,768.5	267,150.4	267,150.4	55,381.9	26.2%
1007 I/A Rcpts (Other)	14,616.0	11,116.0	11,116.0	-3,500.0	-23.9%
1037 GF/MH (UGF)	805.8	1,130.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	326,203.8	314,203.8	314,203.8	-12,000.0	-3.7%
1061 CIP Rcpts (Other)	8,181.0	4,181.0	4,181.0	-4,000.0	-48.9%
1092 MHTAAR (Other)	1,666.5	1,698.1	1,698.1	31.6	1.9%
1151 VoTech Ed (DGF)	5,757.4	6,225.2	6,225.2	467.8	8.1%
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	62,742.8	0.0	0.0	-62,742.8	-100.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>					
<b>Unrestricted General (UGF)</b>	<b>277,033.5</b>	<b>273,058.5</b>	<b>272,733.5</b>	<b>-4,300.0</b>	<b>-1.6%</b>
<b>Designated General (DGF)</b>	<b>331,962.2</b>	<b>320,430.0</b>	<b>320,430.0</b>	<b>-11,532.2</b>	<b>-3.5%</b>
<b>Other</b>	<b>82,584.5</b>	<b>75,116.1</b>	<b>75,116.1</b>	<b>-7,468.4</b>	<b>-9.0%</b>
<b>Federal</b>	<b>202,968.7</b>	<b>137,225.9</b>	<b>137,225.9</b>	<b>-65,742.8</b>	<b>-32.4%</b>
<b>Positions</b>					
Permanent Full Time	3,874	3,845	3,845	-29	-0.7%
Permanent Part Time	187	186	186	-1	-0.5%
Non Permanent	0	0	0	0	0.0%