

Department Totals - Operating Budget (1158)

University of Alaska

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
Department Totals	806,654.3	844,773.9	832,273.9	831,495.0	831,495.0	780,130.5	-52,143.4	-6.3%
Objects of Expenditure								
1000 Personal Services	443,489.3	464,289.6	464,289.6	460,892.1	460,892.1	457,604.9	-6,684.7	-1.4%
2000 Travel	10,669.5	15,979.0	15,979.0	14,833.1	14,833.1	14,737.5	-1,241.5	-7.8%
3000 Services	205,728.8	237,827.1	237,827.1	225,173.5	225,173.5	177,229.7	-60,597.4	-25.5%
4000 Commodities	51,285.9	60,499.0	60,499.0	56,893.2	56,893.2	56,855.3	-3,643.7	-6.0%
5000 Capital Outlay	46,545.5	16,181.8	16,181.8	15,909.7	15,909.7	15,909.7	-272.1	-1.7%
7000 Grants, Benefits	29,456.6	34,278.5	34,278.5	33,079.8	33,079.8	33,079.8	-1,198.7	-3.5%
8000 Miscellaneous	19,478.7	15,718.9	3,218.9	24,713.6	24,713.6	24,713.6	21,494.7	667.8%
Funding Sources								
1001 CBR Fund (UGF)	0.0	72,181.9	59,681.9	59,681.9	59,681.9	0.0	-59,681.9	-100.0%
1002 Fed Rcpts (Fed)	130,889.8	140,225.9	140,225.9	140,225.9	140,225.9	137,225.9	-3,000.0	-2.1%
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)	296,450.4	211,768.5	211,768.5	211,768.5	211,768.5	251,450.4	39,681.9	18.7%
1007 I/A Rcpts (Other)	8,665.7	14,616.0	14,616.0	14,616.0	14,616.0	11,116.0	-3,500.0	-23.9%
1037 GF/MH (UGF)	737.5	805.8	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	273,410.3	326,203.8	326,203.8	326,203.8	326,203.8	304,203.8	-22,000.0	-6.7%
1061 CIP Rcpts (Other)	2,176.0	8,181.0	8,181.0	8,181.0	8,181.0	4,181.0	-4,000.0	-48.9%
1092 MHTAAR (Other)	1,634.9	1,666.5	1,666.5	1,666.5	1,666.5	1,698.1	31.6	1.9%
1151 VoTech Ed (DGF)	5,619.3	6,225.2	6,225.2	5,446.3	5,446.3	6,225.2	0.0	0.0%
1174 UA I/A (Other)	82,292.8	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.3	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

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1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	0.0	325.0	325.0	100.0%
Funding Totals								
Unrestricted General (UGF)	301,965.2	289,533.5	277,033.5	277,033.5	277,033.5	257,033.5	-20,000.0	-7.2%
Designated General (DGF)	279,029.9	332,430.0	332,430.0	331,651.1	331,651.1	310,755.0	-21,675.0	-6.5%
Other	94,769.4	82,584.5	82,584.5	82,584.5	82,584.5	75,116.1	-7,468.4	-9.0%
Federal	130,889.8	140,225.9	140,225.9	140,225.9	140,225.9	137,225.9	-3,000.0	-2.1%
Positions								
Permanent Full Time	3,994	3,994	3,994	3,874	3,874	3,845	-149	-3.7%
Permanent Part Time	189	189	189	187	187	186	-3	-1.6%
Non Permanent	0	0	0	0	0	0	0	0.0%