

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0%
3000 Services	10,882.9	30,755.2	30,755.2	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	10,882.9	30,755.2	30,755.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	29,800.0	29,800.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	10,000.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	881.9	954.2	954.2	0.0	0.0%
1234 LicPlates (DGF)	1.0	1.0	1.0	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	29,800.0	29,800.0	0.0	0.0%
Designated General (DGF)	10,882.9	955.2	955.2	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Systemwide Services (730)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO04

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	17,388.6	17,388.6	17,388.6	0.0	0.0%
2000 Travel	559.1	559.1	559.1	0.0	0.0%
3000 Services	10,873.8	11,358.0	11,358.0	0.0	0.0%
4000 Commodities	310.8	310.8	310.8	0.0	0.0%
5000 Capital Outlay	27.0	27.0	27.0	0.0	0.0%
7000 Grants, Benefits	170.0	170.0	170.0	0.0	0.0%
8000 Miscellaneous	223.5	223.5	223.5	0.0	0.0%
Totals	29,552.8	30,037.0	30,037.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	5,974.7	6,458.9	6,458.9	0.0	0.0%
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	12,184.1	12,184.1	12,184.1	0.0	0.0%
1151 VoTech Ed (DGF)	942.9	942.9	942.9	0.0	0.0%
1174 UA I/A (Other)	10,051.1	10,051.1	10,051.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	5,974.7	6,458.9	6,458.9	0.0	0.0%
Designated General (DGF)	13,127.0	13,127.0	13,127.0	0.0	0.0%
Other	10,151.1	10,151.1	10,151.1	0.0	0.0%
Federal	300.0	300.0	300.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Office of Information Technology (734)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO08

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	6,776.4	6,776.4	6,776.4	0.0	0.0%
2000 Travel	164.8	164.8	164.8	0.0	0.0%
3000 Services	7,899.3	9,025.1	9,025.1	0.0	0.0%
4000 Commodities	305.9	305.9	305.9	0.0	0.0%
5000 Capital Outlay	105.5	105.5	105.5	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	15,251.9	16,377.7	16,377.7	0.0	0.0%
<u>Funding Sources:</u>					
1004 Gen Fund (UGF)	3,770.3	4,896.1	4,896.1	0.0	0.0%
1048 Univ Rcpt (DGF)	7,902.8	7,902.8	7,902.8	0.0	0.0%
1174 UA I/A (Other)	3,578.8	3,578.8	3,578.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	3,770.3	4,896.1	4,896.1	0.0	0.0%
Designated General (DGF)	7,902.8	7,902.8	7,902.8	0.0	0.0%
Other	3,578.8	3,578.8	3,578.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	53	53	53	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	133,780.7	137,469.6	137,280.7	-188.9	-0.1%
2000 Travel	2,674.3	2,674.3	2,674.3	0.0	0.0%
3000 Services	67,850.0	69,588.5	68,941.5	-647.0	-0.9%
4000 Commodities	8,532.8	8,782.8	8,782.8	0.0	0.0%
5000 Capital Outlay	5,832.0	5,832.0	5,832.0	0.0	0.0%
7000 Grants, Benefits	16,045.6	16,045.6	16,045.6	0.0	0.0%
8000 Miscellaneous	4,226.7	4,226.7	4,226.7	0.0	0.0%
Totals	238,942.1	244,619.5	243,783.6	-835.9	-0.3%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	29,795.2	29,795.2	29,795.2	0.0	0.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	82,993.1	88,570.5	87,734.6	-835.9	-0.9%
1007 I/A Rcpts (Other)	5,826.2	5,826.2	5,826.2	0.0	0.0%
1037 GF/MH (UGF)	755.8	855.8	855.8	0.0	0.0%
1048 Univ Rcpt (DGF)	106,711.7	106,711.7	106,711.7	0.0	0.0%
1061 CIP Rcpts (Other)	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,698.1	1,698.1	1,698.1	0.0	0.0%
1151 VoTech Ed (DGF)	1,857.4	1,857.4	1,857.4	0.0	0.0%
1174 UA I/A (Other)	8,884.8	8,884.8	8,884.8	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	83,768.7	89,446.1	88,610.2	-835.9	-0.9%
Designated General (DGF)	108,569.1	108,569.1	108,569.1	0.0	0.0%
Other	16,809.1	16,809.1	16,809.1	0.0	0.0%
Federal	29,795.2	29,795.2	29,795.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1,191	1,191	1,191	0	0.0%
Permanent Part Time	37	37	37	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO20

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,436.2	2,436.2	2,436.2	0.0	0.0%
2000 Travel	32.0	32.0	32.0	0.0	0.0%
3000 Services	1,091.4	1,091.4	1,091.4	0.0	0.0%
4000 Commodities	125.0	125.0	125.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,684.6	3,684.6	3,684.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund (UGF)	959.6	959.6	959.6	0.0	0.0%
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	0.0%
1048 Univ Rcpt (DGF)	550.0	550.0	550.0	0.0	0.0%
1174 UA I/A (Other)	725.0	725.0	725.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	959.6	959.6	959.6	0.0	0.0%
Designated General (DGF)	550.0	550.0	550.0	0.0	0.0%
Other	975.0	975.0	975.0	0.0	0.0%
Federal	1,200.0	1,200.0	1,200.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO24

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	10,256.4	10,256.4	0.0	0.0%
2000 Travel	0.0	132.5	132.5	0.0	0.0%
3000 Services	0.0	3,607.8	3,607.8	0.0	0.0%
4000 Commodities	0.0	1,871.7	1,871.7	0.0	0.0%
5000 Capital Outlay	0.0	109.0	109.0	0.0	0.0%
7000 Grants, Benefits	0.0	361.4	361.4	0.0	0.0%
8000 Miscellaneous	0.0	7.0	7.0	0.0	0.0%
Totals	0.0	16,345.8	16,345.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,000.8	1,000.8	0.0	0.0%
1004 Gen Fund (UGF)	0.0	6,430.5	6,430.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,186.7	8,186.7	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	170.3	170.3	0.0	0.0%
1174 UA I/A (Other)	0.0	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	6,430.5	6,430.5	0.0	0.0%
Designated General (DGF)	0.0	8,357.0	8,357.0	0.0	0.0%
Other	0.0	557.5	557.5	0.0	0.0%
Federal	0.0	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	85	85	0	0.0%
Permanent Part Time	0	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO28

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	3,624.7	3,624.7	0.0	0.0%
2000 Travel	0.0	59.6	59.6	0.0	0.0%
3000 Services	0.0	1,257.6	1,257.6	0.0	0.0%
4000 Commodities	0.0	542.7	542.7	0.0	0.0%
5000 Capital Outlay	0.0	36.0	36.0	0.0	0.0%
7000 Grants, Benefits	0.0	85.0	85.0	0.0	0.0%
8000 Miscellaneous	0.0	1.1	1.1	0.0	0.0%
Totals	0.0	5,606.7	5,606.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,351.3	2,351.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,489.4	2,489.4	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	66.5	66.5	0.0	0.0%
1174 UA I/A (Other)	0.0	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,351.3	2,351.3	0.0	0.0%
Designated General (DGF)	0.0	2,555.9	2,555.9	0.0	0.0%
Other	0.0	331.8	331.8	0.0	0.0%
Federal	0.0	367.7	367.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	25	25	0	0.0%
Permanent Part Time	0	5	5	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO32

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	7,389.2	7,389.2	0.0	0.0%
2000 Travel	0.0	35.1	35.1	0.0	0.0%
3000 Services	0.0	5,130.6	5,130.6	0.0	0.0%
4000 Commodities	0.0	649.7	649.7	0.0	0.0%
5000 Capital Outlay	0.0	85.0	85.0	0.0	0.0%
7000 Grants, Benefits	0.0	150.0	150.0	0.0	0.0%
8000 Miscellaneous	0.0	21.6	21.6	0.0	0.0%
Totals	0.0	13,461.2	13,461.2	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,682.3	4,682.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	8,172.1	8,172.1	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	189.5	189.5	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	4,682.3	4,682.3	0.0	0.0%
Designated General (DGF)	0.0	8,361.6	8,361.6	0.0	0.0%
Other	0.0	172.3	172.3	0.0	0.0%
Federal	0.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	62	62	0	0.0%
Permanent Part Time	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	4,656.8	4,656.8	0.0	0.0%
2000 Travel	0.0	34.5	34.5	0.0	0.0%
3000 Services	0.0	1,299.1	1,299.1	0.0	0.0%
4000 Commodities	0.0	251.8	251.8	0.0	0.0%
5000 Capital Outlay	0.0	36.4	36.4	0.0	0.0%
7000 Grants, Benefits	0.0	27.5	27.5	0.0	0.0%
8000 Miscellaneous	0.0	5.5	5.5	0.0	0.0%
Totals	0.0	6,311.6	6,311.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,725.9	2,725.9	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	177.3	177.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,508.9	2,508.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	89.5	89.5	0.0	0.0%
1174 UA I/A (Other)	0.0	10.0	10.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,725.9	2,725.9	0.0	0.0%
Designated General (DGF)	0.0	2,598.4	2,598.4	0.0	0.0%
Other	0.0	187.3	187.3	0.0	0.0%
Federal	0.0	800.0	800.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	205,114.3	205,114.3	205,114.3	0.0	0.0%
2000 Travel	8,988.4	8,988.4	8,988.4	0.0	0.0%
3000 Services	71,194.2	129,692.7	129,692.7	0.0	0.0%
4000 Commodities	35,664.7	35,664.7	35,664.7	0.0	0.0%
5000 Capital Outlay	7,839.8	7,839.8	7,839.8	0.0	0.0%
7000 Grants, Benefits	12,311.9	12,311.9	12,311.9	0.0	0.0%
8000 Miscellaneous	19,275.7	19,275.7	19,275.7	0.0	0.0%
Totals	360,389.0	418,887.5	418,887.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	88,810.0	138,810.0	138,810.0	0.0	0.0%
1003 G/F Match (UGF)	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	116,049.0	124,547.5	124,547.5	0.0	0.0%
1007 I/A Rcpts (Other)	1,443.1	1,443.1	1,443.1	0.0	0.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	112,549.0	112,549.0	112,549.0	0.0	0.0%
1061 CIP Rcpts (Other)	3,349.4	3,349.4	3,349.4	0.0	0.0%
1151 VoTech Ed (DGF)	443.0	443.0	443.0	0.0	0.0%
1174 UA I/A (Other)	32,956.2	32,956.2	32,956.2	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	120,838.3	129,336.8	129,336.8	0.0	0.0%
Designated General (DGF)	112,992.0	112,992.0	112,992.0	0.0	0.0%
Other	37,748.7	37,748.7	37,748.7	0.0	0.0%
Federal	88,810.0	138,810.0	138,810.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	1,636	1,636	1,636	0	0.0%
Permanent Part Time	108	108	108	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO40

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	2,262.2	2,262.2	0.0	0.0%
2000 Travel	0.0	213.7	213.7	0.0	0.0%
3000 Services	0.0	1,344.2	1,344.2	0.0	0.0%
4000 Commodities	0.0	73.9	73.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	118.3	118.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,012.3	4,012.3	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,145.0	1,145.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,149.5	1,149.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	0.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,145.0	1,145.0	0.0	0.0%
Designated General (DGF)	0.0	1,149.5	1,149.5	0.0	0.0%
Other	0.0	316.6	316.6	0.0	0.0%
Federal	0.0	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	22	22	0	0.0%
Permanent Part Time	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO44

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	970.0	970.0	0.0	0.0%
2000 Travel	0.0	10.8	10.8	0.0	0.0%
3000 Services	0.0	1,161.4	1,161.4	0.0	0.0%
4000 Commodities	0.0	62.6	62.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	13.2	13.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,218.0	2,218.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	640.4	640.4	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	592.7	592.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	640.4	640.4	0.0	0.0%
Designated General (DGF)	0.0	592.7	592.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	984.9	984.9	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO48

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	4,476.0	4,476.0	0.0	0.0%
2000 Travel	0.0	149.0	149.0	0.0	0.0%
3000 Services	0.0	4,264.3	4,264.3	0.0	0.0%
4000 Commodities	0.0	114.3	114.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	265.0	265.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	9,268.6	9,268.6	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	442.3	442.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,843.7	4,843.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	3,389.1	3,389.1	0.0	0.0%
1174 UA I/A (Other)	0.0	232.9	232.9	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	4,843.7	4,843.7	0.0	0.0%
Designated General (DGF)	0.0	3,389.1	3,389.1	0.0	0.0%
Other	0.0	593.5	593.5	0.0	0.0%
Federal	0.0	442.3	442.3	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	43	43	0	0.0%
Permanent Part Time	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO56

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	2,688.2	2,688.2	0.0	0.0%
2000 Travel	0.0	199.6	199.6	0.0	0.0%
3000 Services	0.0	2,147.7	2,147.7	0.0	0.0%
4000 Commodities	0.0	89.5	89.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	141.7	141.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,266.7	5,266.7	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,360.0	1,360.0	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,797.3	1,797.3	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	47.2	47.2	0.0	0.0%
1174 UA I/A (Other)	0.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,360.0	1,360.0	0.0	0.0%
Designated General (DGF)	0.0	1,844.5	1,844.5	0.0	0.0%
Other	0.0	467.5	467.5	0.0	0.0%
Federal	0.0	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO60

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	3,674.5	3,674.5	0.0	0.0%
2000 Travel	0.0	123.2	123.2	0.0	0.0%
3000 Services	0.0	2,252.4	2,252.4	0.0	0.0%
4000 Commodities	0.0	171.6	171.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	128.2	128.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,349.9	6,349.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,451.3	2,451.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,385.0	2,385.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	374.0	374.0	0.0	0.0%
1174 UA I/A (Other)	0.0	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	2,451.3	2,451.3	0.0	0.0%
Designated General (DGF)	0.0	2,759.0	2,759.0	0.0	0.0%
Other	0.0	313.5	313.5	0.0	0.0%
Federal	0.0	826.1	826.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	33	33	0	0.0%
Permanent Part Time	0	2	2	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	0.0	1,723.1	1,723.1	0.0	0.0%
2000 Travel	0.0	111.3	111.3	0.0	0.0%
3000 Services	0.0	3,014.1	3,014.1	0.0	0.0%
4000 Commodities	0.0	71.0	71.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	62.0	62.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,981.5	4,981.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	0.0	2,920.7	2,920.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,221.2	1,221.2	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	642.9	642.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	80.6	80.6	0.0	0.0%
1174 UA I/A (Other)	0.0	105.0	105.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	1,221.2	1,221.2	0.0	0.0%
Designated General (DGF)	0.0	723.5	723.5	0.0	0.0%
Other	0.0	116.1	116.1	0.0	0.0%
Federal	0.0	2,920.7	2,920.7	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO72

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	8,188.1	8,188.1	8,188.1	0.0	0.0%
2000 Travel	30.5	30.5	30.5	0.0	0.0%
3000 Services	3,087.7	3,145.3	3,145.3	0.0	0.0%
4000 Commodities	899.3	899.3	899.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	203.3	203.3	203.3	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	12,408.9	12,466.5	12,466.5	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	4,884.3	4,941.9	4,941.9	0.0	0.0%
1007 I/A Rcpts (Other)	49.4	49.4	49.4	0.0	0.0%
1048 Univ Rcpt (DGF)	6,711.2	6,711.2	6,711.2	0.0	0.0%
1151 VoTech Ed (DGF)	359.2	359.2	359.2	0.0	0.0%
1174 UA I/A (Other)	244.7	244.7	244.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,884.3	4,941.9	4,941.9	0.0	0.0%
Designated General (DGF)	7,070.4	7,070.4	7,070.4	0.0	0.0%
Other	294.1	294.1	294.1	0.0	0.0%
Federal	160.1	160.1	160.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	58	58	58	0	0.0%
Permanent Part Time	7	7	7	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Education Trust of Alaska (3198)

Non-Formula Component

RDU: Enterprise Entities (678)

IRIS AP Type: YO91

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	728.0	728.0	728.0	0.0	0.0%
2000 Travel	45.0	45.0	45.0	0.0	0.0%
3000 Services	3,430.8	3,430.8	3,430.8	0.0	0.0%
4000 Commodities	36.0	36.0	36.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,239.8	4,239.8	4,239.8	0.0	0.0%
<u>Funding Sources:</u>					
1048 Univ Rcpt (DGF)	4,239.8	4,239.8	4,239.8	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	4,239.8	4,239.8	4,239.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage CC (699)

IRIS AP Type: YO24

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	10,256.4	0.0	0.0	0.0	0.0%	
2000 Travel	132.5	0.0	0.0	0.0	0.0%	
3000 Services	3,466.4	0.0	0.0	0.0	0.0%	
4000 Commodities	1,871.7	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	109.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	361.4	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	7.0	0.0	0.0	0.0	0.0%	
Totals	16,204.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	1,000.8	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	6,289.1	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	489.3	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	8,186.7	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	170.3	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	68.2	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	6,289.1	0.0	0.0	0.0	0.0%	
Designated General (DGF)	8,357.0	0.0	0.0	0.0	0.0%	
Other	557.5	0.0	0.0	0.0	0.0%	
Federal	1,000.8	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	85	0	0	0	0.0%	
Permanent Part Time	5	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage CC (699)

IRIS AP Type: YO28

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted		
1000 Personal Services	3,624.7	0.0	0.0	0.0	0.0%	
2000 Travel	59.6	0.0	0.0	0.0	0.0%	
3000 Services	1,209.6	0.0	0.0	0.0	0.0%	
4000 Commodities	542.7	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	36.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	85.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	1.1	0.0	0.0	0.0	0.0%	
Totals	5,558.7	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	367.7	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,303.3	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	323.5	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,489.4	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	66.5	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	8.3	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,303.3	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,555.9	0.0	0.0	0.0	0.0%	
Other	331.8	0.0	0.0	0.0	0.0%	
Federal	367.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	25	0	0	0	0.0%	
Permanent Part Time	5	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage CC (699)

IRIS AP Type: YO32

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	7,389.2	0.0	0.0	0.0	0.0%	
2000 Travel	35.1	0.0	0.0	0.0	0.0%	
3000 Services	5,017.0	0.0	0.0	0.0	0.0%	
4000 Commodities	649.7	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	85.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	150.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	21.6	0.0	0.0	0.0	0.0%	
Totals	13,347.6	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	245.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,568.7	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	122.3	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	8,172.1	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	189.5	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	50.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	4,568.7	0.0	0.0	0.0	0.0%	
Designated General (DGF)	8,361.6	0.0	0.0	0.0	0.0%	
Other	172.3	0.0	0.0	0.0	0.0%	
Federal	245.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	62	0	0	0	0.0%	
Permanent Part Time	1	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage CC (699)

IRIS AP Type: YO36

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted		
1000 Personal Services	4,656.8	0.0	0.0	0.0	0.0%	
2000 Travel	34.5	0.0	0.0	0.0	0.0%	
3000 Services	1,239.9	0.0	0.0	0.0	0.0%	
4000 Commodities	251.8	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	36.4	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	27.5	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	5.5	0.0	0.0	0.0	0.0%	
Totals	6,252.4	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	800.0	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,666.7	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	177.3	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,508.9	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	89.5	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	10.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,666.7	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,598.4	0.0	0.0	0.0	0.0%	
Other	187.3	0.0	0.0	0.0	0.0%	
Federal	800.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	39	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO40

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	2,262.2	0.0	0.0	0.0	0.0%
2000 Travel	213.7	0.0	0.0	0.0	0.0%
3000 Services	1,299.5	0.0	0.0	0.0	0.0%
4000 Commodities	73.9	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	118.3	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	3,967.6	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,401.2	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,100.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	266.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,149.5	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	50.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,100.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,149.5	0.0	0.0	0.0	0.0%
Other	316.6	0.0	0.0	0.0	0.0%
Federal	1,401.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	22	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO44

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	970.0	0.0	0.0	0.0	0.0%
2000 Travel	10.8	0.0	0.0	0.0	0.0%
3000 Services	1,128.8	0.0	0.0	0.0	0.0%
4000 Commodities	62.6	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	13.2	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	2,185.4	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	984.9	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	607.8	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	592.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	607.8	0.0	0.0	0.0	0.0%
Designated General (DGF)	592.7	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0%
Federal	984.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO48

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	4,476.0	0.0	0.0	0.0	0.0%
2000 Travel	149.0	0.0	0.0	0.0	0.0%
3000 Services	4,206.9	0.0	0.0	0.0	0.0%
4000 Commodities	114.3	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	265.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	9,211.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	442.3	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,786.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	360.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	3,389.1	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	232.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	4,786.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,389.1	0.0	0.0	0.0	0.0%
Other	593.5	0.0	0.0	0.0	0.0%
Federal	442.3	0.0	0.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	43	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO56

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	2,688.2	0.0	0.0	0.0	0.0%	
2000 Travel	199.6	0.0	0.0	0.0	0.0%	
3000 Services	2,082.2	0.0	0.0	0.0	0.0%	
4000 Commodities	89.5	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	141.7	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	5,201.2	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	1,594.7	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,294.5	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	342.5	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,797.3	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	47.2	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	125.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,294.5	0.0	0.0	0.0	0.0%	
Designated General (DGF)	1,844.5	0.0	0.0	0.0	0.0%	
Other	467.5	0.0	0.0	0.0	0.0%	
Federal	1,594.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	28	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO60

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	3,674.5	0.0	0.0	0.0	0.0%	
2000 Travel	123.2	0.0	0.0	0.0	0.0%	
3000 Services	2,125.7	0.0	0.0	0.0	0.0%	
4000 Commodities	171.6	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	128.2	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	6,223.2	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	826.1	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,324.6	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	258.8	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,385.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	374.0	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	54.7	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	2,324.6	0.0	0.0	0.0	0.0%	
Designated General (DGF)	2,759.0	0.0	0.0	0.0	0.0%	
Other	313.5	0.0	0.0	0.0	0.0%	
Federal	826.1	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	33	0	0	0	0.0%	
Permanent Part Time	2	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks CC (700)

IRIS AP Type: YO64

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted
1000 Personal Services	1,723.1	0.0	0.0	0.0	0.0%	
2000 Travel	111.3	0.0	0.0	0.0	0.0%	
3000 Services	2,954.6	0.0	0.0	0.0	0.0%	
4000 Commodities	71.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	62.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%	
Totals	4,922.0	0.0	0.0	0.0	0.0%	
<u>Funding Sources:</u>						
1002 Fed Rcpts (Fed)	2,920.7	0.0	0.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,161.7	0.0	0.0	0.0	0.0%	
1007 I/A Rcpts (Other)	11.1	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	642.9	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	80.6	0.0	0.0	0.0	0.0%	
1174 UA I/A (Other)	105.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>						
Unrestricted General (UGF)	1,161.7	0.0	0.0	0.0	0.0%	
Designated General (DGF)	723.5	0.0	0.0	0.0	0.0%	
Other	116.1	0.0	0.0	0.0	0.0%	
Federal	2,920.7	0.0	0.0	0.0	0.0%	
<u>Positions:</u>						
Permanent Full Time	15	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0.0%	

Component Detail (1077)

University of Alaska

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO80

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	23,758.1	23,758.1	23,758.1	0.0	0.0%
2000 Travel	471.6	471.6	471.6	0.0	0.0%
3000 Services	12,656.1	13,971.8	12,471.8	-1,500.0	-10.7%
4000 Commodities	5,097.7	5,097.7	5,097.7	0.0	0.0%
5000 Capital Outlay	156.6	156.6	156.6	0.0	0.0%
7000 Grants, Benefits	2,367.2	2,367.2	2,367.2	0.0	0.0%
8000 Miscellaneous	555.3	555.3	555.3	0.0	0.0%
Totals	45,062.6	46,378.3	44,878.3	-1,500.0	-3.2%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	21,878.2	23,193.9	21,693.9	-1,500.0	-6.5%
1007 I/A Rcpts (Other)	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	228.2	228.2	228.2	0.0	0.0%
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	21,896.4	23,212.1	21,712.1	-1,500.0	-6.5%
Designated General (DGF)	17,014.7	17,014.7	17,014.7	0.0	0.0%
Other	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	4,047.1	4,047.1	4,047.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	231	231	231	0	0.0%
Permanent Part Time	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO84

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,293.5	3,293.5	3,293.5	0.0	0.0%
2000 Travel	32.4	32.4	32.4	0.0	0.0%
3000 Services	529.3	826.2	826.2	0.0	0.0%
4000 Commodities	821.1	821.1	821.1	0.0	0.0%
5000 Capital Outlay	96.5	96.5	96.5	0.0	0.0%
7000 Grants, Benefits	149.2	149.2	149.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	4,922.0	5,218.9	5,218.9	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	1,602.9	1,899.8	1,899.8	0.0	0.0%
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,997.1	1,997.1	1,997.1	0.0	0.0%
1151 VoTech Ed (DGF)	300.3	300.3	300.3	0.0	0.0%
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,602.9	1,899.8	1,899.8	0.0	0.0%
Designated General (DGF)	2,297.4	2,297.4	2,297.4	0.0	0.0%
Other	171.7	171.7	171.7	0.0	0.0%
Federal	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	32	32	32	0	0.0%
Permanent Part Time	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO88

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
1000 Personal Services	3,569.4	3,569.4	3,569.4	0.0	0.0%
2000 Travel	105.0	105.0	105.0	0.0	0.0%
3000 Services	2,233.4	2,572.2	2,572.2	0.0	0.0%
4000 Commodities	993.7	993.7	993.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	63.5	63.5	63.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Totals	6,965.0	7,303.8	7,303.8	0.0	0.0%
<u>Funding Sources:</u>					
1002 Fed Rcpts (Fed)	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	1,935.3	2,274.1	2,274.1	0.0	0.0%
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)	64.5	64.5	64.5	0.0	0.0%
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>					
Unrestricted General (UGF)	1,935.3	2,274.1	2,274.1	0.0	0.0%
Designated General (DGF)	3,322.5	3,322.5	3,322.5	0.0	0.0%
Other	227.1	227.1	227.1	0.0	0.0%
Federal	1,480.1	1,480.1	1,480.1	0.0	0.0%
<u>Positions:</u>					
Permanent Full Time	35	35	35	0	0.0%
Permanent Part Time	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0.0%