

Department Totals - Operating Budget (1158)

University of Alaska

| | 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 | |
|-------------------------------|--|--|---------------------------------------|--|--------------|
| Department Totals | 805,375.3 | 893,791.1 | 891,455.2 | -2,335.9 | -0.3% |
| Objects of Expenditure | | | | | |
| 1000 Personal Services | 446,754.4 | 450,443.3 | 450,254.4 | -188.9 | -0.0% |
| 2000 Travel | 14,172.4 | 14,172.4 | 14,172.4 | 0.0 | 0.0% |
| 3000 Services | 216,459.5 | 300,936.4 | 298,789.4 | -2,147.0 | -0.7% |
| 4000 Commodities | 56,685.8 | 56,935.8 | 56,935.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 14,323.8 | 14,323.8 | 14,323.8 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 32,663.0 | 32,663.0 | 32,663.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 24,316.4 | 24,316.4 | 24,316.4 | 0.0 | 0.0% |
| Funding Sources | | | | | |
| 1002 Fed Rcpts (Fed) | 137,225.9 | 187,225.9 | 187,225.9 | 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) | 267,150.4 | 315,393.9 | 313,058.0 | -2,335.9 | -0.7% |
| 1007 I/A Rcpts (Other) | 11,116.0 | 11,116.0 | 11,116.0 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 805.8 | 905.8 | 905.8 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 314,203.8 | 304,203.8 | 304,203.8 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 4,181.0 | 4,181.0 | 4,181.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 1,698.1 | 1,698.1 | 1,698.1 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 6,095.0 | 6,167.3 | 6,167.3 | 0.0 | 0.0% |
| 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% |

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|-----------------------------------|--|--|---------------------------------------|--|--------------|
| 1269 CSLFRF (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Funding Totals | | | | | |
| Unrestricted General (UGF) | 272,733.5 | 321,077.0 | 318,741.1 | -2,335.9 | -0.7% |
| Designated General (DGF) | 320,299.8 | 310,372.1 | 310,372.1 | 0.0 | 0.0% |
| Other | 75,116.1 | 75,116.1 | 75,116.1 | 0.0 | 0.0% |
| Federal | 137,225.9 | 187,225.9 | 187,225.9 | 0.0 | 0.0% |
| Positions | | | | | |
| Permanent Full Time | 3,759 | 3,759 | 3,759 | 0 | 0.0% |
| Permanent Part Time | 185 | 185 | 185 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0.0% |