

Department Totals - Operating Budget (1158)

University of Alaska

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
Department Totals	834,963.1	805,830.5	804,493.5	804,493.5	871,393.5	66,900.0	8.3%
Objects of Expenditure							
1000 Personal Services	465,889.4	457,604.9	457,098.9	446,754.4	446,754.4	0.0	0.0%
2000 Travel	2,473.8	14,737.5	14,737.5	14,172.4	14,172.4	0.0	0.0%
3000 Services	231,819.3	202,929.7	202,098.7	215,577.7	282,477.7	66,900.0	31.0%
4000 Commodities	49,765.5	56,855.3	56,855.3	56,685.8	56,685.8	0.0	0.0%
5000 Capital Outlay	34,688.0	15,909.7	15,909.7	14,323.8	14,323.8	0.0	0.0%
7000 Grants, Benefits	32,684.4	33,079.8	33,079.8	32,663.0	32,663.0	0.0	0.0%
8000 Miscellaneous	17,642.7	24,713.6	24,713.6	24,316.4	24,316.4	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	141,318.2	137,225.9	137,225.9	137,225.9	187,225.9	50,000.0	36.4%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	271,450.4	267,150.4	267,150.4	267,150.4	271,150.4	4,000.0	1.5%
1007 I/A Rcpts (Other)	28,888.6	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	768.3	1,130.8	805.8	805.8	905.8	100.0	12.4%
1048 Univ Rcpt (DGF)	249,480.4	314,203.8	314,203.8	314,203.8	304,203.8	-10,000.0	-3.2%
1061 CIP Rcpts (Other)	1,762.8	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,612.3	1,698.1	1,698.1	1,698.1	1,698.1	0.0	0.0%
1151 VoTech Ed (DGF)	5,757.4	6,225.2	5,213.2	5,213.2	5,213.2	0.0	0.0%
1174 UA I/A (Other)	104,066.9	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.2	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	25,080.3	0.0	0.0	0.0	0.0	0.0	0.0%

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1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	22,800.0	22,800.0	100.0%
Funding Totals							
Unrestricted General (UGF)	276,996.0	273,058.5	272,733.5	272,733.5	276,833.5	4,100.0	1.5%
Designated General (DGF)	255,238.0	320,430.0	319,418.0	319,418.0	309,418.0	-10,000.0	-3.1%
Other	136,330.6	75,116.1	75,116.1	75,116.1	75,116.1	0.0	0.0%
Federal	166,398.5	137,225.9	137,225.9	137,225.9	210,025.9	72,800.0	53.1%
Positions							
Permanent Full Time	3,874	3,845	3,845	3,759	3,759	0	0.0%
Permanent Part Time	187	186	186	185	185	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%