

Department Totals - Operating Budget (1158)

University of Alaska

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Department Totals	885,892.1	893,791.1	891,455.2	891,455.2	877,621.9	-13,833.3	-1.6%
Objects of Expenditure							
1000 Personal Services	437,654.0	450,443.3	450,254.4	504,581.5	519,821.8	15,240.3	3.0%
2000 Travel	8,888.6	14,172.4	14,172.4	14,519.8	14,519.8	0.0	0.0%
3000 Services	270,192.5	300,936.4	298,789.4	236,738.1	207,914.5	-28,823.6	-12.2%
4000 Commodities	63,260.9	56,935.8	56,935.8	64,338.3	64,088.3	-250.0	-0.4%
5000 Capital Outlay	43,135.0	14,323.8	14,323.8	15,805.0	15,805.0	0.0	0.0%
7000 Grants, Benefits	45,989.4	32,663.0	32,663.0	32,522.6	32,522.6	0.0	0.0%
8000 Miscellaneous	16,771.7	24,316.4	24,316.4	22,949.9	22,949.9	0.0	0.0%
Funding Sources							
1002 Fed Rcpts (Fed)	166,504.2	187,225.9	187,225.9	187,225.9	188,325.9	1,100.0	0.6%
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)	267,150.4	315,393.9	313,058.0	313,058.0	295,755.3	-17,302.7	-5.5%
1007 I/A Rcpts (Other)	13,991.1	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	669.6	905.8	905.8	905.8	905.8	0.0	0.0%
1048 Univ Rcpt (DGF)	279,833.9	304,203.8	304,203.8	304,203.8	306,178.8	1,975.0	0.6%
1061 CIP Rcpts (Other)	1,678.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,563.4	1,698.1	1,698.1	1,698.1	2,092.5	394.4	23.2%
1151 VoTech Ed (DGF)	6,095.0	6,167.3	6,167.3	6,167.3	6,167.3	0.0	0.0%
1174 UA I/A (Other)	112,033.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%

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1265 COVID Fed (Fed)	31,596.2	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	272,597.3	321,077.0	318,741.1	318,741.1	301,438.4	-17,302.7	-5.4%
Designated General (DGF)	285,928.9	310,372.1	310,372.1	310,372.1	312,347.1	1,975.0	0.6%
Other	129,265.5	75,116.1	75,116.1	75,116.1	75,510.5	394.4	0.5%
Federal	198,100.4	187,225.9	187,225.9	187,225.9	188,325.9	1,100.0	0.6%
Positions							
Permanent Full Time	3,759	3,759	3,759	3,759	3,759	0	0.0%
Permanent Part Time	185	185	185	185	185	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%