

	FY23 Management Plan	AdjBase+	24GovAmd	House Subcom
Unrestricted GF	288,941.1	308,313.0	308,411.0	308,411.0
Designated GF	310,372.1	311,895.2	306,261.9	306,261.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal Funds	187,225.9	188,325.9	188,325.9	188,325.9
Total	861,655.2	883,599.6	878,509.3	878,509.3
Check (Enter #s from LFD reports)	861,655.2	883,599.6	878,509.3	878,509.3
Should equal zero	-	-	-	-

FY23 Management Plan to House Subcom	
19,469.9	6.7%
(4,110.2)	-1.3%
394.4	0.5%
1,100.0	0.6%
16,854.1	2.0%

AdjBase+ to House Subcom	
98.0	0.0%
(5,633.3)	-1.8%
445.0	0.6%
-	0.0%
(5,090.3)	-0.6%

24GovAmd to House Subcom	
-	0.0%
-	0.0%
-	0.0%
-	0.0%
-	0.0%

Prepared by:	
Date:	3/1/2023
Time	11:30 AM
Status:	DRAFT

Pink cells reflect differences
Enter Data in Blue Cells

Funding Summary

General Funds Total	599,313.2	620,208.2	614,672.9	614,672.9
Other	75,116.1	75,065.5	75,510.5	75,510.5
Federal	187,225.9	188,325.9	188,325.9	188,325.9

15,359.7	2.6%
394.4	0.5%
1,100.0	0.6%

(5,535.3)	-0.9%
445.0	0.6%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

Positions (Enter position counts from LFD reports)

PFTs	3759	3759	3759	3759
PPTs	185	185	185	185
Temps	0	0	0	0
Total Positions	3944	3944	3944	3944
Position Check (Should equal zero)				0

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

-	0.0%
-	0.0%
-	0.0%

University of Alaska

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information						OT? Or Intent?
Includes all FY24 Governor's operating budget requests for increments, decrements, fund source changes, and structure changes submitted on December 15, 2022 but not included in the adjusted base.				Numbers Section		1,027.0		0	0		
1	University of Alaska	Anchorage Campus	Expand Ongoing Alaska Area Health Education Centers (FY24-FY25)		1092	MHTAAR	45.0	1	0	0	
2	University of Alaska	Anchorage Campus	Building Capacity for Alaska's Workforce - University of Alaska Anchorage Expanding WWAMI		1004	Gen Fund	48.0	1	0	0	
					1048	Univ Rcpt	534.0	1			
3	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)		1092	MHTAAR	200.0	1	0	0	

House SubcomShaded cells are not equal to 24GovAmd				
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
98.0	(5,633.3)	445.0	-	(5,090.3)
48.0	534.0	445.0	-	1,027.0
50.0	(6,167.3)	-	-	(6,117.3)
-	-	-	-	-
Unrestricted GF	Designated GF	Other State Funds	Federal	Total
48.0	534.0	445.0	-	1,027.0
-	-	45.0	-	45.0
48.0	534.0	-	-	48.0
				534.0
-	-	200.0	-	200.0

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
4	University of Alaska	Anchorage Campus	MH Trust: Beneficiary Population Health Data (FY24-FY28)		1092	MHTAAR	50.0	1	0	0		-	-	50.0	-	50.0
5	University of Alaska	Anchorage Campus	MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)		1092	MHTAAR	150.0	1	0	0		-	-	150.0	-	150.0
Includes all FY24 Governor's amended operating budget requests except salary adjustments.												50.0	(6,167.3)	-	-	(6,117.3)
6	University of Alaska	Systemwide Services	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(1,101.4)	1	0	0		-	(1,101.4)	-	-	(1,101.4)
7	University of Alaska	Anchorage Campus	MH Trust: The Alaska Training Cooperative (FY14-FY25)		1037	GF/MH	50.0	1	0	0		50.0	-	-	-	50.0
8	University of Alaska	Anchorage Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(2,043.3)	1	0	0		-	(2,043.3)	-	-	(2,043.3)
9	University of Alaska	Kenai Peninsula College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.1)	1	0	0		-	(242.1)	-	-	(242.1)
10	University of Alaska	Kodiak College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(25.0)	1	0	0		-	(25.0)	-	-	(25.0)
11	University of Alaska	Matanuska-Susitna College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(242.7)	1	0	0		-	(242.7)	-	-	(242.7)
12	University of Alaska	Prince William Sound College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(83.2)	1	0	0		-	(83.2)	-	-	(83.2)
13	University of Alaska	Fairbanks Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(526.2)	1	0	0		-	(526.2)	-	-	(526.2)

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
14	University of Alaska	Bristol Bay Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(88.6)	1	0	0		-	(88.6)	-	-	(88.6)
15	University of Alaska	Interior Alaska Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(94.5)	1	0	0		-	(94.5)	-	-	(94.5)
16	University of Alaska	Northwest Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(75.0)	1	0	0		-	(75.0)	-	-	(75.0)
17	University of Alaska	UAF Community and Technical College	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(839.9)	1	0	0		-	(839.9)	-	-	(839.9)
18	University of Alaska	Juneau Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(285.0)	1	0	0		-	(285.0)	-	-	(285.0)
19	University of Alaska	Ketchikan Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(334.1)	1	0	0		-	(334.1)	-	-	(334.1)
20	University of Alaska	Sitka Campus	Change Technical and Vocational Education Program Appropriation to Language		1151	VoTech Ed	(186.3)	1	0	0		-	(186.3)	-	-	(186.3)