

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers Agencies: Univ

Agency: University of Alaska

	[1] 23MgtPln	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	861,655.2	883,599.6	878,509.3	878,509.3	-5,090.3 -0.6 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	504,581.5	526,826.5	526,826.5	526,826.5	0.0	0.0
2 Travel	14,519.8	14,519.8	14,519.8	14,519.8	0.0	0.0
3 Services	206,938.1	206,887.5	207,964.5	207,964.5	1,077.0 0.5 %	0.0
4 Commodities	64,338.3	64,088.3	64,088.3	64,088.3	0.0	0.0
5 Capital Outlay	15,805.0	15,805.0	15,805.0	15,805.0	0.0	0.0
7 Grants, Benefits	32,522.6	32,522.6	26,355.3	26,355.3	-6,167.3 -19.0 %	0.0
8 Miscellaneous	22,949.9	22,949.9	22,949.9	22,949.9	0.0	0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	0.0	0.0
1003 GF/Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0
1004 Gen Fund (UGF)	283,258.0	302,629.9	302,677.9	302,677.9	48.0	0.0
1007 I/A Rcpts (Other)	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0
1037 GF/MH (UGF)	905.8	905.8	955.8	955.8	50.0 5.5 %	0.0
1048 Univ Rcpt (DGF)	304,203.8	305,726.9	306,260.9	306,260.9	534.0 0.2 %	0.0
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0
1092 MHTAAR (Other)	1,698.1	1,647.5	2,092.5	2,092.5	445.0 27.0 %	0.0
1151 VoTech Ed (DGF)	6,167.3	6,167.3	0.0	0.0	-6,167.3 -100.0 %	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0
1234 LicPlates (DGF)	1.0	1.0	1.0	1.0	0.0	0.0
<u>Positions</u>						
Perm Full Time	3,759	3,759	3,759	3,759	0	0
Perm Part Time	185	185	185	185	0	0
Temporary	0	0	0	0	0	0

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<u>Funding Summary</u>						
Unrestricted General (UGF)	288,941.1	308,313.0	308,411.0	308,411.0	98.0	0.0
Designated General (DGF)	310,372.1	311,895.2	306,261.9	306,261.9	-5,633.3 -1.8 %	0.0
Other State Funds (Other)	75,116.1	75,065.5	75,510.5	75,510.5	445.0 0.6 %	0.0
Federal Receipts (Fed)	187,225.9	188,325.9	188,325.9	188,325.9	0.0	0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.