

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: Univ

Agency: University of Alaska

	[1] 24MgtPln	[2] AdjBase	[3] GovAmd	[4] HSubcom	[4] - [2] AdjBase to HSubcom		[4] - [3] GovAmd to HSubcom	
Total	878,509.3	896,025.3	909,041.3	909,241.3	13,216.0	1.5 %	200.0	
<u>Objects of Expenditure</u>								
1 Personal Services	545,522.9	563,038.9	563,038.9	563,038.9	0.0		0.0	
2 Travel	18,802.3	18,802.3	18,802.3	18,802.3	0.0		0.0	
3 Services	177,249.2	175,106.7	187,852.7	188,052.7	12,946.0	7.4 %	200.0	0.1 %
4 Commodities	64,824.6	64,824.6	64,824.6	64,824.6	0.0		0.0	
5 Capital Outlay	21,533.9	21,533.9	21,533.9	21,533.9	0.0		0.0	
7 Grants, Benefits	29,095.3	29,095.3	29,295.3	29,295.3	200.0	0.7 %	0.0	
8 Miscellaneous	21,481.1	23,623.6	23,693.6	23,693.6	70.0	0.3 %	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	188,325.9	190,842.7	190,842.7	190,842.7	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)	302,677.9	308,808.5	313,339.6	323,539.6	14,731.1	4.8 %	10,200.0	3.3 %
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)	955.8	955.8	1,005.8	1,005.8	50.0	5.2 %	0.0	
1048 Univ Rcpt (DGF)	306,260.9	315,129.5	323,544.4	313,544.4	-1,585.1	-0.5 %	-10,000.0	-3.1 %
1061 CIP Rcpts (Other)	4,181.0	4,181.0	4,181.0	4,181.0	0.0		0.0	
1092 MHTAAR (Other)	2,092.5	2,092.5	2,112.5	2,112.5	20.0	1.0 %	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	3,664	3,664	3,664	3,664	0		0	
Perm Part Time	207	207	207	207	0		0	
Temporary	0	0	0	0	0		0	

**2024 Legislature - Operating Budget
Agency Totals - House Subcom Structure**

Numbers
Agencies: Univ

Agency: University of Alaska

	<u>[1]</u> <u>24MgtPln</u>	<u>[2]</u> <u>AdjBase</u>	<u>[3]</u> <u>GovAmd</u>	<u>[4]</u> <u>HSubcom</u>	<u>[4] - [2]</u> <u>AdjBase to HSubcom</u>	<u>[4] - [3]</u> <u>GovAmd to HSubcom</u>
<u>Funding Summary</u>						
Unrestricted General (UGF)	308,411.0	314,541.6	319,122.7	329,322.7	14,781.1 4.7 %	10,200.0 3.2 %
Designated General (DGF)	306,261.9	315,130.5	323,545.4	313,545.4	-1,585.1 -0.5 %	-10,000.0 -3.1 %
Other State Funds (Other)	75,510.5	75,510.5	75,530.5	75,530.5	20.0	0.0
Federal Receipts (Fed)	188,325.9	190,842.7	190,842.7	190,842.7	0.0	0.0

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase (FY25 Adjusted Base) - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

GovAmd (Governors Amended Budget) - Governor's operating budget request plus all amendments received by the statutory deadline of February 14, 2024.

HSubcom (House Subcommittee) - House Finance Subcommittee recommendations.