

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	15,002.1	15,002.1	14,934.0	-19,666.0	0.0	0.0	-19,666.0	-34,668.1 -231.1 %	-34,668.1 -231.1 %	-34,600.0 -231.7 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	400.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	453.8	453.8	385.7	385.7	0.0	0.0	385.7	-68.1 -15.0 %	-68.1 -15.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14,548.3	14,548.3	14,548.3	-20,451.7	0.0	0.0	-20,451.7	-35,000.0 -240.6 %	-35,000.0 -240.6 %	-35,000.0 -240.6 %

Funding Sources

1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1.0	1.0	2.0	1,402.0	0.0	0.0	1,402.0	1,401.0 >999 %	1,401.0 >999 %	1,400.0 >999 %
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	0.0	0.0	650.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	9,937.3	9,937.3	9,937.3	-26,062.7	0.0	0.0	-26,062.7	-36,000.0 -362.3 %	-36,000.0 -362.3 %	-36,000.0 -362.3 %
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	0.0	0.0	125.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	-69.1	-69.1	0.0	0.0	-69.1	-69.1 <-999 %	-69.1 <-999 %	0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	0.0	0.0	279.0	0.0	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	1.0	1.0	2.0	1,402.0	0.0	0.0	1,402.0	1,401.0 >999 %	1,401.0 >999 %	1,400.0 >999 %
Designated General (DGF)	9,937.3	9,937.3	9,868.2	-26,131.8	0.0	0.0	-26,131.8	-36,069.1 -363.0 %	-36,069.1 -363.0 %	-36,000.0 -364.8 %
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	1,054.6	0.0	0.0	1,054.6	0.0	0.0	0.0
Federal Receipts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	40,606.4	41,247.8	41,427.8	41,427.8	0.0	0.0	41,427.8	821.4 2.0 %	180.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,415.9	19,057.3	19,057.3	19,057.3	0.0	0.0	19,057.3	641.4 3.5 %	0.0	0.0
Travel	929.6	929.6	929.6	929.6	0.0	0.0	929.6	0.0	0.0	0.0
Services	20,558.6	20,558.6	20,558.6	20,558.6	0.0	0.0	20,558.6	0.0	0.0	0.0
Commodities	456.3	456.3	456.3	456.3	0.0	0.0	456.3	0.0	0.0	0.0
Capital Outlay	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0	0.0
Grants, Benefits	160.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	0.0	0.0	1,240.4	80.0 6.9 %	0.0	0.0
1004 Gen Fund (UGF)	15,444.7	15,765.4	15,765.4	15,765.4	0.0	0.0	15,765.4	320.7 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,547.9	14,788.6	14,788.6	14,788.6	0.0	0.0	14,788.6	240.7 1.7 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	180.0	180.0	0.0	0.0	180.0	180.0 >999 %	180.0 >999 %	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	8,848.8	8,848.8	8,848.8	8,848.8	0.0	0.0	8,848.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	161	161	161	161	0	0	161	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,849.7	16,170.4	16,170.4	16,170.4	0.0	0.0	16,170.4	320.7 2.0 %	0.0	0.0
Designated General (DGF)	14,700.7	14,941.4	14,941.4	14,941.4	0.0	0.0	14,941.4	240.7 1.6 %	0.0	0.0
Other State Funds (Other)	8,895.6	8,895.6	9,075.6	9,075.6	0.0	0.0	9,075.6	180.0 2.0 %	180.0 2.0 %	0.0
Federal Receipts (Fed)	1,160.4	1,240.4	1,240.4	1,240.4	0.0	0.0	1,240.4	80.0 6.9 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	22,908.7	23,252.1	23,252.1	23,252.1	0.0	0.0	23,252.1	343.4 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,551.3	9,894.7	9,894.7	9,894.7	0.0	0.0	9,894.7	343.4 3.6 %	0.0	0.0
Travel	217.1	217.1	217.1	217.1	0.0	0.0	217.1	0.0	0.0	0.0
Services	12,347.7	12,347.7	12,347.7	12,347.7	0.0	0.0	12,347.7	0.0	0.0	0.0
Commodities	574.8	574.8	574.8	574.8	0.0	0.0	574.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,542.7	0.0	0.0	11,542.7	171.7 1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,788.4	6,960.1	6,960.1	6,960.1	0.0	0.0	6,960.1	171.7 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	249.7	249.7	249.7	249.7	0.0	0.0	249.7	0.0	0.0	0.0
1174 UA I/A (Other)	3,681.1	3,681.1	3,681.1	3,681.1	0.0	0.0	3,681.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,371.0	11,542.7	11,542.7	11,542.7	0.0	0.0	11,542.7	171.7 1.5 %	0.0	0.0
Designated General (DGF)	6,788.4	6,960.1	6,960.1	6,960.1	0.0	0.0	6,960.1	171.7 2.5 %	0.0	0.0
Other State Funds (Other)	4,379.8	4,379.8	4,379.8	4,379.8	0.0	0.0	4,379.8	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,742.5	13,868.7	13,868.7	14,068.7	0.0	0.0	14,068.7	326.2 2.4 %	200.0 1.4 %	200.0 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,711.5	3,837.7	3,837.7	3,837.7	0.0	0.0	3,837.7	126.2 3.4 %	0.0	0.0
Travel	930.2	930.2	930.2	930.2	0.0	0.0	930.2	0.0	0.0	0.0
Services	8,864.3	8,864.3	8,864.3	9,064.3	0.0	0.0	9,064.3	200.0 2.3 %	200.0 2.3 %	200.0 2.3 %
Commodities	236.5	236.5	236.5	236.5	0.0	0.0	236.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	4,133.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,830.1	1,893.2	1,893.2	2,093.2	0.0	0.0	2,093.2	263.1 14.4 %	200.0 10.6 %	200.0 10.6 %
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,627.0	4,690.1	4,690.1	4,690.1	0.0	0.0	4,690.1	63.1 1.4 %	0.0	0.0
1151 VoTech Ed (DGF)	1,360.5	1,360.5	1,360.5	1,360.5	0.0	0.0	1,360.5	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	0	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.1	1,893.2	1,893.2	2,093.2	0.0	0.0	2,093.2	263.1 14.4 %	200.0 10.6 %	200.0 10.6 %
Designated General (DGF)	5,987.5	6,050.6	6,050.6	6,050.6	0.0	0.0	6,050.6	63.1 1.1 %	0.0	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0	4,133.1	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	269,637.5	272,723.4	274,308.4	274,418.4	0.0	0.0	274,418.4	4,780.9 1.8 %	1,695.0 0.6 %	110.0	
<u>Objects of Expenditure</u>											
Personal Services	163,136.7	167,654.1	167,654.1	167,437.1	0.0	0.0	167,437.1	4,300.4 2.6 %	-217.0 -0.1 %	-217.0 -0.1 %	
Travel	6,627.7	6,627.7	6,627.7	6,624.7	0.0	0.0	6,624.7	-3.0	-3.0	-3.0	
Services	51,394.3	51,394.3	51,394.3	51,724.3	0.0	0.0	51,724.3	330.0 0.6 %	330.0 0.6 %	330.0 0.6 %	
Commodities	21,072.2	21,072.2	21,072.2	21,072.2	0.0	0.0	21,072.2	0.0	0.0	0.0	
Capital Outlay	2,255.2	2,255.2	2,255.2	2,255.2	0.0	0.0	2,255.2	0.0	0.0	0.0	
Grants, Benefits	25,151.4	25,151.4	25,151.4	25,151.4	0.0	0.0	25,151.4	0.0	0.0	0.0	
Miscellaneous	0.0	-1,431.5	153.5	153.5	0.0	0.0	153.5	153.5 >999 %	1,585.0 -110.7 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	325.0 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	111,505.0	113,763.7	113,763.7	113,843.7	0.0	0.0	113,843.7	2,338.7 2.1 %	80.0 0.1 %	80.0 0.1 %	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	200.8	250.8	250.8	0.0	0.0	250.8	50.0 24.9 %	50.0 24.9 %	0.0	
1048 Univ Rcpt (DGF)	106,174.3	108,108.0	108,108.0	108,108.0	0.0	0.0	108,108.0	1,933.7 1.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,431.5	0.0	1,535.0	1,565.0	0.0	0.0	1,565.0	133.5 9.3 %	1,565.0 >999 %	30.0 2.0 %	
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0	0.0	0.0	
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,388	1,388	1,388	1,388	0	0	1,388	0	0	0	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	111,725.6	113,984.3	114,034.3	114,114.3	0.0	0.0	114,114.3	2,388.7 2.1 %	130.0 0.1 %	80.0 0.1 %	
Designated General (DGF)	107,575.7	109,509.4	109,509.4	109,509.4	0.0	0.0	109,509.4	1,933.7 1.8 %	0.0	0.0	
Other State Funds (Other)	19,325.4	17,893.9	19,428.9	19,458.9	0.0	0.0	19,458.9	133.5 0.7 %	1,565.0 8.7 %	30.0 0.2 %	
Federal Receipts (Fed)	31,010.8	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	325.0 1.0 %	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,916.2	2,916.2	2,916.2	3,272.3	0.0	0.0	3,272.3	356.1 12.2 %	356.1 12.2 %	356.1 12.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,253.2	2,253.2	2,253.2	2,253.2	0.0	0.0	2,253.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	673.0	0.0	0.0	673.0	356.1 112.4 %	356.1 112.4 %	356.1 112.4 %
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	1,163.3	0.0	0.0	1,163.3	356.1 44.1 %	356.1 44.1 %	356.1 44.1 %
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	1,163.3	0.0	0.0	1,163.3	356.1 44.1 %	356.1 44.1 %	356.1 44.1 %
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,058.1	14,408.5	15,051.5	15,051.5	0.0	0.0	15,051.5	993.4 7.1 %	643.0 4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,102.0	10,452.4	10,452.4	10,452.4	0.0	0.0	10,452.4	350.4 3.5 %	0.0	0.0
Travel	137.0	137.0	137.0	137.0	0.0	0.0	137.0	0.0	0.0	0.0
Services	1,978.3	1,978.3	2,621.3	2,621.3	0.0	0.0	2,621.3	643.0 32.5 %	643.0 32.5 %	0.0
Commodities	1,394.6	1,394.6	1,394.6	1,394.6	0.0	0.0	1,394.6	0.0	0.0	0.0
Capital Outlay	224.9	224.9	224.9	224.9	0.0	0.0	224.9	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,339.5	7,514.7	7,811.5	7,811.5	0.0	0.0	7,811.5	472.0 6.4 %	296.8 3.9 %	0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,566.4	5,741.6	6,087.8	6,087.8	0.0	0.0	6,087.8	521.4 9.4 %	346.2 6.0 %	0.0
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	77	77	77	0	0	77	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,339.5	7,514.7	7,811.5	7,811.5	0.0	0.0	7,811.5	472.0 6.4 %	296.8 3.9 %	0.0
Designated General (DGF)	5,760.3	5,935.5	6,281.7	6,281.7	0.0	0.0	6,281.7	521.4 9.1 %	346.2 5.8 %	0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,554.3	4,662.7	4,662.7	4,662.7	0.0	0.0	4,662.7	108.4 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,485.6	3,594.0	3,594.0	3,594.0	0.0	0.0	3,594.0	108.4 3.1 %	0.0	0.0
Travel	139.8	139.8	139.8	139.8	0.0	0.0	139.8	0.0	0.0	0.0
Services	494.1	494.1	494.1	494.1	0.0	0.0	494.1	0.0	0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,897.4	2,951.6	2,951.6	2,951.6	0.0	0.0	2,951.6	54.2 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,027.8	1,082.0	1,082.0	1,082.0	0.0	0.0	1,082.0	54.2 5.3 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,897.4	2,951.6	2,951.6	2,951.6	0.0	0.0	2,951.6	54.2 1.9 %	0.0	0.0
Designated General (DGF)	1,057.4	1,111.6	1,111.6	1,111.6	0.0	0.0	1,111.6	54.2 5.1 %	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,559.1	10,859.3	10,945.7	10,945.7	0.0	0.0	10,945.7	386.6 3.7 %	86.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,970.7	8,270.9	8,270.9	8,270.9	0.0	0.0	8,270.9	300.2 3.8 %	0.0	0.0
Travel	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0	0.0	0.0
Services	1,485.2	1,485.2	1,571.6	1,571.6	0.0	0.0	1,571.6	86.4 5.8 %	86.4 5.8 %	0.0
Commodities	908.1	908.1	908.1	908.1	0.0	0.0	908.1	0.0	0.0	0.0
Capital Outlay	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,720.4	4,870.5	4,956.9	4,956.9	0.0	0.0	4,956.9	236.5 5.0 %	86.4 1.8 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,231.9	5,382.0	5,382.0	5,382.0	0.0	0.0	5,382.0	150.1 2.9 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,720.4	4,870.5	4,956.9	4,956.9	0.0	0.0	4,956.9	236.5 5.0 %	86.4 1.8 %	0.0
Designated General (DGF)	5,455.9	5,606.0	5,606.0	5,606.0	0.0	0.0	5,606.0	150.1 2.8 %	0.0	0.0
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,469.6	7,632.6	7,687.1	7,632.6	0.0	0.0	7,632.6	163.0 2.2 %	0.0	-54.5 -0.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,460.0	5,623.0	5,623.0	5,623.0	0.0	0.0	5,623.0	163.0 3.0 %	0.0	0.0
Travel	135.2	135.2	135.2	135.2	0.0	0.0	135.2	0.0	0.0	0.0
Services	1,199.9	1,199.9	1,254.4	1,199.9	0.0	0.0	1,199.9	0.0	0.0	-54.5 -4.3 %
Commodities	470.7	470.7	470.7	470.7	0.0	0.0	470.7	0.0	0.0	0.0
Capital Outlay	148.0	148.0	148.0	148.0	0.0	0.0	148.0	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,399.6	3,481.1	3,535.6	3,481.1	0.0	0.0	3,481.1	81.5 2.4 %	0.0	-54.5 -1.5 %
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,886.5	2,968.0	2,968.0	2,968.0	0.0	0.0	2,968.0	81.5 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,399.6	3,481.1	3,535.6	3,481.1	0.0	0.0	3,481.1	81.5 2.4 %	0.0	-54.5 -1.5 %
Designated General (DGF)	3,120.7	3,202.2	3,202.2	3,202.2	0.0	0.0	3,202.2	81.5 2.6 %	0.0	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,859.9	3,998.1	4,074.4	4,108.1	0.0	0.0	4,108.1	248.2 6.4 %	110.0 2.8 %	33.7 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,998.6	3,136.8	3,136.8	3,246.8	0.0	0.0	3,246.8	248.2 8.3 %	110.0 3.5 %	110.0 3.5 %
Travel	85.0	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	0.0
Services	557.9	557.9	634.2	557.9	0.0	0.0	557.9	0.0	0.0	-76.3 -12.0 %
Commodities	145.0	145.0	145.0	145.0	0.0	0.0	145.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	73.4	73.4	73.4	73.4	0.0	0.0	73.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,456.1	1,525.2	1,601.5	1,580.2	0.0	0.0	1,580.2	124.1 8.5 %	55.0 3.6 %	-21.3 -1.3 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	710.8	779.9	779.9	834.9	0.0	0.0	834.9	124.1 17.5 %	55.0 7.1 %	55.0 7.1 %
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,456.1	1,525.2	1,601.5	1,580.2	0.0	0.0	1,580.2	124.1 8.5 %	55.0 3.6 %	-21.3 -1.3 %
Designated General (DGF)	786.0	855.1	855.1	910.1	0.0	0.0	910.1	124.1 15.8 %	55.0 6.4 %	55.0 6.4 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,369.9	2,437.5	2,437.5	2,437.5	0.0	0.0	2,437.5	67.6 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,609.5	1,677.1	1,677.1	1,677.1	0.0	0.0	1,677.1	67.6 4.2 %	0.0	0.0
Travel	95.2	95.2	95.2	95.2	0.0	0.0	95.2	0.0	0.0	0.0
Services	599.6	599.6	599.6	599.6	0.0	0.0	599.6	0.0	0.0	0.0
Commodities	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Capital Outlay	12.0	12.0	12.0	12.0	0.0	0.0	12.0	0.0	0.0	0.0
Grants, Benefits	17.3	17.3	17.3	17.3	0.0	0.0	17.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	33.8 3.2 %	0.0	0.0
1048 Univ Rcpt (DGF)	386.0	419.8	419.8	419.8	0.0	0.0	419.8	33.8 8.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,049.0	1,082.8	1,082.8	1,082.8	0.0	0.0	1,082.8	33.8 3.2 %	0.0	0.0
Designated General (DGF)	386.0	419.8	419.8	419.8	0.0	0.0	419.8	33.8 8.8 %	0.0	0.0
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	13,369.1	13,662.9	13,662.9	13,662.9	0.0	0.0	13,662.9	293.8 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,637.1	5,930.9	5,930.9	5,930.9	0.0	0.0	5,930.9	293.8 5.2 %	0.0	0.0
Travel	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Services	6,091.6	6,091.6	6,091.6	6,091.6	0.0	0.0	6,091.6	0.0	0.0	0.0
Commodities	982.9	982.9	982.9	982.9	0.0	0.0	982.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.1	150.1	150.1	150.1	0.0	0.0	150.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,262.0	6,408.9	6,408.9	6,408.9	0.0	0.0	6,408.9	146.9 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	0.0	0.0	460.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,201.3	5,348.2	5,348.2	5,348.2	0.0	0.0	5,348.2	146.9 2.8 %	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	56	56	56	56	0	0	56	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,262.0	6,408.9	6,408.9	6,408.9	0.0	0.0	6,408.9	146.9 2.3 %	0.0	0.0
Designated General (DGF)	5,271.3	5,418.2	5,418.2	5,418.2	0.0	0.0	5,418.2	146.9 2.8 %	0.0	0.0
Other State Funds (Other)	693.5	693.5	693.5	693.5	0.0	0.0	693.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	262,830.7	266,766.1	272,089.1	272,539.1	0.0	0.0	272,539.1	9,708.4 3.7 %	5,773.0 2.2 %	450.0 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	139,745.8	143,731.2	143,731.2	143,731.2	0.0	0.0	143,731.2	3,985.4 2.9 %	0.0	0.0
Travel	4,705.1	4,705.1	4,705.1	4,705.1	0.0	0.0	4,705.1	0.0	0.0	0.0
Services	80,957.5	80,957.5	86,280.5	86,730.5	0.0	0.0	86,730.5	5,773.0 7.1 %	5,773.0 7.1 %	450.0 0.5 %
Commodities	24,945.4	24,945.4	24,945.4	24,945.4	0.0	0.0	24,945.4	0.0	0.0	0.0
Capital Outlay	2,018.4	2,018.4	2,018.4	2,018.4	0.0	0.0	2,018.4	0.0	0.0	0.0
Grants, Benefits	10,458.5	10,458.5	10,458.5	10,458.5	0.0	0.0	10,458.5	0.0	0.0	0.0
Miscellaneous	0.0	-50.0	-50.0	-50.0	0.0	0.0	-50.0	-50.0 <-999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,699.2	21,076.2	21,076.2	21,076.2	0.0	0.0	21,076.2	1,377.0 7.0 %	0.0	0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	119,216.8	121,209.5	123,512.5	123,962.5	0.0	0.0	123,962.5	4,745.7 4.0 %	2,753.0 2.3 %	450.0 0.4 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	91,104.3	91,720.0	94,740.0	94,740.0	0.0	0.0	94,740.0	3,635.7 4.0 %	3,020.0 3.3 %	0.0
1061 CIP Rcpts (Other)	2,403.3	2,403.3	2,403.3	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0
1092 MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0	0.0	0.0
1174 UA I/A (Other)	28,235.5	28,235.5	28,235.5	28,235.5	0.0	0.0	28,235.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,346	1,346	1,346	1,346	0	0	1,346	0	0	0
Perm Part Time	80	80	80	80	0	0	80	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	119,647.1	121,639.8	123,942.8	124,392.8	0.0	0.0	124,392.8	4,745.7 4.0 %	2,753.0 2.3 %	450.0 0.4 %	
Designated General (DGF)	91,470.4	92,086.1	95,106.1	95,106.1	0.0	0.0	95,106.1	3,635.7 4.0 %	3,020.0 3.3 %	0.0	
Other State Funds (Other)	32,014.0	31,964.0	31,964.0	31,964.0	0.0	0.0	31,964.0	-50.0 -0.2 %	0.0	0.0	
Federal Receipts (Fed)	19,699.2	21,076.2	21,076.2	21,076.2	0.0	0.0	21,076.2	1,377.0 7.0 %	0.0	0.0	

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,209.6	6,336.4	6,336.4	6,336.4	0.0	0.0	6,336.4	126.8 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,518.3	3,645.1	3,645.1	3,645.1	0.0	0.0	3,645.1	126.8 3.6 %	0.0	0.0
Travel	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
Services	1,703.7	1,703.7	1,703.7	1,703.7	0.0	0.0	1,703.7	0.0	0.0	0.0
Commodities	289.6	289.6	289.6	289.6	0.0	0.0	289.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	230.0	230.0	230.0	230.0	0.0	0.0	230.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,904.0	1,967.4	1,967.4	1,967.4	0.0	0.0	1,967.4	63.4 3.3 %	0.0	0.0
1007 I/A Rcpts (Other)	142.5	142.5	142.5	142.5	0.0	0.0	142.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,375.9	1,439.3	1,439.3	1,439.3	0.0	0.0	1,439.3	63.4 4.6 %	0.0	0.0
1151 VoTech Ed (DGF)	317.5	317.5	317.5	317.5	0.0	0.0	317.5	0.0	0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,904.0	1,967.4	1,967.4	1,967.4	0.0	0.0	1,967.4	63.4 3.3 %	0.0	0.0
Designated General (DGF)	1,693.4	1,756.8	1,756.8	1,756.8	0.0	0.0	1,756.8	63.4 3.7 %	0.0	0.0
Other State Funds (Other)	267.5	267.5	267.5	267.5	0.0	0.0	267.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,727.9	6,958.9	6,958.9	6,958.9	0.0	0.0	6,958.9	231.0 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,888.7	5,119.7	5,119.7	5,119.7	0.0	0.0	5,119.7	231.0 4.7 %	0.0	0.0
Travel	122.5	122.5	122.5	122.5	0.0	0.0	122.5	0.0	0.0	0.0
Services	1,319.3	1,319.3	1,319.3	1,319.3	0.0	0.0	1,319.3	0.0	0.0	0.0
Commodities	284.8	284.8	284.8	284.8	0.0	0.0	284.8	0.0	0.0	0.0
Capital Outlay	82.6	82.6	82.6	82.6	0.0	0.0	82.6	0.0	0.0	0.0
Grants, Benefits	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,356.6	3,472.1	3,472.1	3,472.1	0.0	0.0	3,472.1	115.5 3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,731.7	1,847.2	1,847.2	1,847.2	0.0	0.0	1,847.2	115.5 6.7 %	0.0	0.0
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	0.0	0.0	54.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,356.6	3,472.1	3,472.1	3,472.1	0.0	0.0	3,472.1	115.5 3.4 %	0.0	0.0
Designated General (DGF)	1,731.7	1,847.2	1,847.2	1,847.2	0.0	0.0	1,847.2	115.5 6.7 %	0.0	0.0
Other State Funds (Other)	313.5	313.5	313.5	313.5	0.0	0.0	313.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,137.7	3,225.5	3,225.5	3,225.5	0.0	0.0	3,225.5	87.8 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,117.0	2,204.8	2,204.8	2,204.8	0.0	0.0	2,204.8	87.8 4.1 %	0.0	0.0
Travel	151.0	151.0	151.0	151.0	0.0	0.0	151.0	0.0	0.0	0.0
Services	643.2	643.2	643.2	643.2	0.0	0.0	643.2	0.0	0.0	0.0
Commodities	201.5	201.5	201.5	201.5	0.0	0.0	201.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	920.7	920.7	920.7	920.7	0.0	0.0	920.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,798.7	1,842.6	1,842.6	1,842.6	0.0	0.0	1,842.6	43.9 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	357.8	401.7	401.7	401.7	0.0	0.0	401.7	43.9 12.3 %	0.0	0.0
1151 VoTech Ed (DGF)	44.4	44.4	44.4	44.4	0.0	0.0	44.4	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,798.7	1,842.6	1,842.6	1,842.6	0.0	0.0	1,842.6	43.9 2.4 %	0.0	0.0
Designated General (DGF)	402.2	446.1	446.1	446.1	0.0	0.0	446.1	43.9 10.9 %	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	920.7	920.7	920.7	920.7	0.0	0.0	920.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	142,132.9	144,284.7	144,284.7	144,284.7	0.0	0.0	144,284.7	2,151.8 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,557.8	91,709.6	91,709.6	91,709.6	0.0	0.0	91,709.6	2,151.8 2.4 %	0.0	0.0
Travel	4,322.2	4,322.2	4,322.2	4,322.2	0.0	0.0	4,322.2	0.0	0.0	0.0
Services	31,907.9	31,907.9	31,907.9	31,907.9	0.0	0.0	31,907.9	0.0	0.0	0.0
Commodities	9,198.3	9,198.3	9,198.3	9,198.3	0.0	0.0	9,198.3	0.0	0.0	0.0
Capital Outlay	4,414.4	4,414.4	4,414.4	4,414.4	0.0	0.0	4,414.4	0.0	0.0	0.0
Grants, Benefits	2,732.3	2,732.3	2,732.3	2,732.3	0.0	0.0	2,732.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	0.0	0.0	68,806.7	981.4 1.4 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,669.6	20,745.5	20,745.5	20,745.5	0.0	0.0	20,745.5	1,075.9 5.5 %	0.0	0.0
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	39,555.9	39,650.4	39,650.4	39,650.4	0.0	0.0	39,650.4	94.5 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,820.5	4,820.5	4,820.5	4,820.5	0.0	0.0	4,820.5	0.0	0.0	0.0
1174 UA I/A (Other)	4,691.0	4,691.0	4,691.0	4,691.0	0.0	0.0	4,691.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	748	748	748	748	0	0	748	0	0	0
Perm Part Time	36	36	36	36	0	0	36	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,672.8	23,748.7	23,748.7	23,748.7	0.0	0.0	23,748.7	1,075.9 4.7 %	0.0	0.0
Designated General (DGF)	39,555.9	39,650.4	39,650.4	39,650.4	0.0	0.0	39,650.4	94.5 0.2 %	0.0	0.0
Other State Funds (Other)	12,078.9	12,078.9	12,078.9	12,078.9	0.0	0.0	12,078.9	0.0	0.0	0.0
Federal Receipts (Fed)	67,825.3	68,806.7	68,806.7	68,806.7	0.0	0.0	68,806.7	981.4 1.4 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,147.6	14,539.8	14,539.8	14,539.8	0.0	0.0	14,539.8	392.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,949.1	10,341.3	10,341.3	10,341.3	0.0	0.0	10,341.3	392.2 3.9 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,769.0	2,769.0	2,769.0	2,769.0	0.0	0.0	2,769.0	0.0	0.0	0.0
Commodities	1,351.1	1,351.1	1,351.1	1,351.1	0.0	0.0	1,351.1	0.0	0.0	0.0
Capital Outlay	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0	0.0
Grants, Benefits	52.4	52.4	52.4	52.4	0.0	0.0	52.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,205.3	6,401.4	6,401.4	6,401.4	0.0	0.0	6,401.4	196.1 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,554.9	6,751.0	6,751.0	6,751.0	0.0	0.0	6,751.0	196.1 3.0 %	0.0	0.0
1151 VoTech Ed (DGF)	333.2	333.2	333.2	333.2	0.0	0.0	333.2	0.0	0.0	0.0
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	0.0	0.0	394.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	6,401.4	6,401.4	6,401.4	0.0	0.0	6,401.4	196.1 3.2 %	0.0	0.0
Designated General (DGF)	6,888.1	7,084.2	7,084.2	7,084.2	0.0	0.0	7,084.2	196.1 2.8 %	0.0	0.0
Other State Funds (Other)	594.1	594.1	594.1	594.1	0.0	0.0	594.1	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	11,086.6	11,328.0	11,328.0	11,328.0	0.0	0.0	11,328.0	241.4 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,752.3	7,993.7	7,993.7	7,993.7	0.0	0.0	7,993.7	241.4 3.1 %	0.0	0.0
Travel	562.3	562.3	562.3	562.3	0.0	0.0	562.3	0.0	0.0	0.0
Services	2,636.0	2,636.0	2,636.0	2,636.0	0.0	0.0	2,636.0	0.0	0.0	0.0
Commodities	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,756.5	3,877.2	3,877.2	3,877.2	0.0	0.0	3,877.2	120.7 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	0.0	0.0	468.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,024.9	2,145.6	2,145.6	2,145.6	0.0	0.0	2,145.6	120.7 6.0 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	83	83	83	83	0	0	83	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,062.3	5,183.0	5,183.0	5,183.0	0.0	0.0	5,183.0	120.7 2.4 %	0.0	0.0
Designated General (DGF)	2,024.9	2,145.6	2,145.6	2,145.6	0.0	0.0	2,145.6	120.7 6.0 %	0.0	0.0
Other State Funds (Other)	497.7	497.7	497.7	497.7	0.0	0.0	497.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	44,553.9	45,322.9	45,322.9	45,440.7	0.0	0.0	45,440.7	886.8 2.0 %	117.8 0.3 %	117.8 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	27,003.2	27,772.2	27,772.2	27,890.0	0.0	0.0	27,890.0	886.8 3.3 %	117.8 0.4 %	117.8 0.4 %
Travel	2,017.1	2,017.1	2,017.1	2,017.1	0.0	0.0	2,017.1	0.0	0.0	0.0
Services	8,136.6	8,136.6	8,136.6	8,136.6	0.0	0.0	8,136.6	0.0	0.0	0.0
Commodities	4,522.1	4,522.1	4,522.1	4,522.1	0.0	0.0	4,522.1	0.0	0.0	0.0
Capital Outlay	789.1	789.1	789.1	789.1	0.0	0.0	789.1	0.0	0.0	0.0
Grants, Benefits	2,085.8	2,085.8	2,085.8	2,085.8	0.0	0.0	2,085.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	145.0 4.5 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,669.0	23,053.5	23,053.5	23,143.5	0.0	0.0	23,143.5	474.5 2.1 %	90.0 0.4 %	90.0 0.4 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	16,495.4	16,734.9	16,734.9	16,762.7	0.0	0.0	16,762.7	267.3 1.6 %	27.8 0.2 %	27.8 0.2 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	241.9	241.9	241.9	241.9	0.0	0.0	241.9	0.0	0.0	0.0
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	0.0	0.0	923.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	263	263	263	263	0	0	263	0	0	0
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,687.2	23,071.7	23,071.7	23,161.7	0.0	0.0	23,161.7	474.5 2.1 %	90.0 0.4 %	90.0 0.4 %
Designated General (DGF)	16,737.3	16,976.8	16,976.8	17,004.6	0.0	0.0	17,004.6	267.3 1.6 %	27.8 0.2 %	27.8 0.2 %
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	1,904.4	0.0	0.0	1,904.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,225.0	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	145.0 4.5 %	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,792.5	5,925.1	5,925.1	5,925.1	0.0	0.0	5,925.1	132.6 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,413.3	3,545.9	3,545.9	3,545.9	0.0	0.0	3,545.9	132.6 3.9 %	0.0	0.0
Travel	120.4	120.4	120.4	120.4	0.0	0.0	120.4	0.0	0.0	0.0
Services	940.3	940.3	940.3	940.3	0.0	0.0	940.3	0.0	0.0	0.0
Commodities	1,191.1	1,191.1	1,191.1	1,191.1	0.0	0.0	1,191.1	0.0	0.0	0.0
Capital Outlay	42.6	42.6	42.6	42.6	0.0	0.0	42.6	0.0	0.0	0.0
Grants, Benefits	84.8	84.8	84.8	84.8	0.0	0.0	84.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,758.3	2,824.6	2,824.6	2,824.6	0.0	0.0	2,824.6	66.3 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,791.6	1,857.9	1,857.9	1,857.9	0.0	0.0	1,857.9	66.3 3.7 %	0.0	0.0
1151 VoTech Ed (DGF)	220.9	220.9	220.9	220.9	0.0	0.0	220.9	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,758.3	2,824.6	2,824.6	2,824.6	0.0	0.0	2,824.6	66.3 2.4 %	0.0	0.0
Designated General (DGF)	2,012.5	2,078.8	2,078.8	2,078.8	0.0	0.0	2,078.8	66.3 3.3 %	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,155.2	8,371.4	8,371.4	8,371.4	0.0	0.0	8,371.4	216.2 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,252.7	5,468.9	5,468.9	5,468.9	0.0	0.0	5,468.9	216.2 4.1 %	0.0	0.0
Travel	391.7	391.7	391.7	391.7	0.0	0.0	391.7	0.0	0.0	0.0
Services	1,622.0	1,622.0	1,622.0	1,622.0	0.0	0.0	1,622.0	0.0	0.0	0.0
Commodities	799.0	799.0	799.0	799.0	0.0	0.0	799.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	89.8	89.8	89.8	89.8	0.0	0.0	89.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,463.8	3,571.9	3,571.9	3,571.9	0.0	0.0	3,571.9	108.1 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	3,123.6	3,231.7	3,231.7	3,231.7	0.0	0.0	3,231.7	108.1 3.5 %	0.0	0.0
1151 VoTech Ed (DGF)	183.5	183.5	183.5	183.5	0.0	0.0	183.5	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,463.8	3,571.9	3,571.9	3,571.9	0.0	0.0	3,571.9	108.1 3.1 %	0.0	0.0
Designated General (DGF)	3,307.1	3,415.2	3,415.2	3,415.2	0.0	0.0	3,415.2	108.1 3.3 %	0.0	0.0
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.