

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	-1,498.1	-15,435.7	-14,938.9	6,795.1	0.0	-8,143.8	-6,645.7    443.6 %	7,291.9    -47.2 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	-13,990.6	-14,590.6	0.0	0.0	-14,590.6	-14,590.6    <-999 %	-600.0    4.3 %
Travel	0.0	0.0	-1,066.2	0.0	0.0	-1,066.2	-1,066.2    <-999 %	-1,066.2    <-999 %
Services	-1,498.1	-1,445.1	717.9	-204.9	0.0	513.0	2,011.1    -134.2 %	1,958.1    -135.5 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	7,000.0	0.0	7,000.0	7,000.0    >999 %	7,000.0    >999 %
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0	0.0
1004 Gen Fund (UGF)	0.8	-14,445.3	-15,030.0	7,000.0	0.0	-8,030.0	-8,030.8    <-999 %	6,415.3    -44.4 %
1007 I/A Rcpts (Other)	650.0	650.0	650.0	0.0	0.0	650.0	0.0	0.0
1048 Univ Rcpt (DGF)	-6,562.7	-6,108.0	-5,026.5	0.0	0.0	-5,026.5	1,536.2    -23.4 %	1,081.5    -17.7 %
1061 CIP Rcpts (Other)	125.6	125.6	125.6	0.0	0.0	125.6	0.0	0.0
1151 VoTech Ed (DGF)	0.0	51.8	51.8	-204.9	0.0	-153.1	-153.1    <-999 %	-204.9    -395.6 %
1174 UA I/A (Other)	279.0	279.0	279.0	0.0	0.0	279.0	0.0	0.0
1234 LicPlates (DGF)	0.0	2.0	2.0	0.0	0.0	2.0	2.0    >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.8	-14,445.3	-15,030.0	7,000.0	0.0	-8,030.0	-8,030.8	<-999 %	6,415.3	-44.4 %
Designated General (DGF)	-6,562.7	-6,054.2	-4,972.7	-204.9	0.0	-5,177.6	1,385.1	-21.1 %	876.6	-14.5 %
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	0.0	0.0	1,054.6	0.0		0.0	
Federal Receipts (Fed)	4,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	39,704.0	40,069.8	40,069.8	0.0	0.0	40,069.8	365.8	0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,387.8	19,708.6	19,708.6	0.0	0.0	19,708.6	320.8	1.7 %	0.0	
Travel	882.7	882.7	882.7	0.0	0.0	882.7	0.0		0.0	
Services	18,398.7	18,443.7	18,443.7	0.0	0.0	18,443.7	45.0	0.2 %	0.0	
Commodities	463.4	463.4	463.4	0.0	0.0	463.4	0.0		0.0	
Capital Outlay	77.5	77.5	77.5	0.0	0.0	77.5	0.0		0.0	
Grants, Benefits	160.0	160.0	160.0	0.0	0.0	160.0	0.0		0.0	
Miscellaneous	333.9	333.9	333.9	0.0	0.0	333.9	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,387.4	16,547.8	16,547.8	0.0	0.0	16,547.8	160.4	1.0 %	0.0	
1007 I/A Rcpts (Other)	228.6	228.6	228.6	0.0	0.0	228.6	0.0		0.0	
1048 Univ Rcpt (DGF)	13,537.4	13,742.8	13,742.8	0.0	0.0	13,742.8	205.4	1.5 %	0.0	
1151 VoTech Ed (DGF)	219.0	219.0	219.0	0.0	0.0	219.0	0.0		0.0	
1174 UA I/A (Other)	9,331.6	9,331.6	9,331.6	0.0	0.0	9,331.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	157	157	0	0	157	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,387.4	16,547.8	16,547.8	0.0	0.0	16,547.8	160.4	1.0 %	0.0	
Designated General (DGF)	13,756.4	13,961.8	13,961.8	0.0	0.0	13,961.8	205.4	1.5 %	0.0	
Other State Funds (Other)	9,560.2	9,560.2	9,560.2	0.0	0.0	9,560.2	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	19,793.1	19,975.7	19,975.7	0.0	0.0	19,975.7	182.6	0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,710.2	9,892.8	9,892.8	0.0	0.0	9,892.8	182.6	1.9 %	0.0	
Travel	190.8	190.8	190.8	0.0	0.0	190.8	0.0		0.0	
Services	9,026.2	9,026.2	9,026.2	0.0	0.0	9,026.2	0.0		0.0	
Commodities	648.1	648.1	648.1	0.0	0.0	648.1	0.0		0.0	
Capital Outlay	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,538.1	11,629.4	11,629.4	0.0	0.0	11,629.4	91.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	117.4	117.4	117.4	0.0	0.0	117.4	0.0		0.0	
1048 Univ Rcpt (DGF)	4,339.6	4,430.9	4,430.9	0.0	0.0	4,430.9	91.3	2.1 %	0.0	
1061 CIP Rcpts (Other)	249.7	249.7	249.7	0.0	0.0	249.7	0.0		0.0	
1174 UA I/A (Other)	3,548.3	3,548.3	3,548.3	0.0	0.0	3,548.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	84	84	84	0	0	84	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,538.1	11,629.4	11,629.4	0.0	0.0	11,629.4	91.3	0.8 %	0.0	
Designated General (DGF)	4,339.6	4,430.9	4,430.9	0.0	0.0	4,430.9	91.3	2.1 %	0.0	
Other State Funds (Other)	3,915.4	3,915.4	3,915.4	0.0	0.0	3,915.4	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	11,420.0	11,480.6	11,480.6	0.0	0.0	11,480.6	60.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,042.4	3,103.0	3,103.0	0.0	0.0	3,103.0	60.6	2.0 %	0.0	
Travel	1,164.9	1,164.9	1,164.9	0.0	0.0	1,164.9	0.0		0.0	
Services	6,326.8	6,326.8	6,326.8	0.0	0.0	6,326.8	0.0		0.0	
Commodities	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0	
Capital Outlay	618.2	618.2	618.2	0.0	0.0	618.2	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,743.0	5,743.0	5,743.0	0.0	0.0	5,743.0	0.0		0.0	
1004 Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	0.0	0.0	1,530.6	30.3	2.0 %	0.0	
1007 I/A Rcpts (Other)	1,571.6	1,571.6	1,571.6	0.0	0.0	1,571.6	0.0		0.0	
1048 Univ Rcpt (DGF)	1,061.8	1,092.1	1,092.1	0.0	0.0	1,092.1	30.3	2.9 %	0.0	
1151 VoTech Ed (DGF)	1,523.3	1,523.3	1,523.3	0.0	0.0	1,523.3	0.0		0.0	
1174 UA I/A (Other)	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	0	0	38	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.3	1,530.6	1,530.6	0.0	0.0	1,530.6	30.3	2.0 %	0.0	
Designated General (DGF)	2,585.1	2,615.4	2,615.4	0.0	0.0	2,615.4	30.3	1.2 %	0.0	
Other State Funds (Other)	1,591.6	1,591.6	1,591.6	0.0	0.0	1,591.6	0.0		0.0	
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	0.0	0.0	5,743.0	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	273,674.4	280,408.8	280,408.8	0.0	0.0	280,408.8	6,734.4	2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	170,024.6	172,952.4	172,952.4	0.0	0.0	172,952.4	2,927.8	1.7 %	0.0	
Travel	6,492.7	6,492.7	6,492.7	0.0	0.0	6,492.7	0.0		0.0	
Services	45,576.4	49,383.0	49,383.0	0.0	0.0	49,383.0	3,806.6	8.4 %	0.0	
Commodities	19,481.3	19,481.3	19,481.3	0.0	0.0	19,481.3	0.0		0.0	
Capital Outlay	2,269.8	2,269.8	2,269.8	0.0	0.0	2,269.8	0.0		0.0	
Grants, Benefits	25,099.7	25,099.7	25,099.7	0.0	0.0	25,099.7	0.0		0.0	
Miscellaneous	4,729.9	4,729.9	4,729.9	0.0	0.0	4,729.9	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	0.0	0.0	19.8	0.0		0.0	
1004 Gen Fund (UGF)	114,295.0	117,383.9	117,383.9	0.0	0.0	117,383.9	3,088.9	2.7 %	0.0	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	0.0	0.0	5,684.9	0.0		0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	0.0	0.0	605.8	0.0		0.0	
1048 Univ Rcpt (DGF)	106,383.5	109,909.0	109,909.0	0.0	0.0	109,909.0	3,525.5	3.3 %	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	0.0	0.0	2,500.0	0.0		0.0	
1092 MHTAAR (Other)	1,745.0	1,865.0	1,865.0	0.0	0.0	1,865.0	120.0	6.9 %	0.0	
1151 VoTech Ed (DGF)	1,395.6	1,395.6	1,395.6	0.0	0.0	1,395.6	0.0		0.0	
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	0	0	1,388	0		0	
Perm Part Time	30	30	30	0	0	30	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	114,920.6	118,009.5	118,009.5	0.0	0.0	118,009.5	3,088.9	2.7 %
Designated General (DGF)	107,779.1	111,304.6	111,304.6	0.0	0.0	111,304.6	3,525.5	3.3 %
Other State Funds (Other)	19,638.9	19,758.9	19,758.9	0.0	0.0	19,758.9	120.0	0.6 %
Federal Receipts (Fed)	31,335.8	31,335.8	31,335.8	0.0	0.0	31,335.8	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	3,272.3	3,272.3	3,272.3	0.0	0.0	3,272.3	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,609.3	2,609.3	2,609.3	0.0	0.0	2,609.3	0.0	0.0
Travel	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0
Services	316.9	316.9	316.9	0.0	0.0	316.9	0.0	0.0
Commodities	119.5	119.5	119.5	0.0	0.0	119.5	0.0	0.0
Capital Outlay	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
Miscellaneous	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	0.0	0.0	1,200.0	0.0	0.0
1004 Gen Fund (UGF)	1,163.3	1,163.3	1,163.3	0.0	0.0	1,163.3	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	0.0	0.0	250.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,163.3	1,163.3	1,163.3	0.0	0.0	1,163.3	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	0.0	0.0	634.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0	0.0



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	16,564.4	16,733.4	16,733.4	0.0	0.0	16,733.4	169.0	1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,997.2	12,146.2	12,146.2	0.0	0.0	12,146.2	149.0	1.2 %	0.0	
Travel	159.1	159.1	159.1	0.0	0.0	159.1	0.0		0.0	
Services	2,142.5	2,162.5	2,162.5	0.0	0.0	2,162.5	20.0	0.9 %	0.0	
Commodities	1,548.6	1,548.6	1,548.6	0.0	0.0	1,548.6	0.0		0.0	
Capital Outlay	377.6	377.6	377.6	0.0	0.0	377.6	0.0		0.0	
Grants, Benefits	221.3	221.3	221.3	0.0	0.0	221.3	0.0		0.0	
Miscellaneous	118.1	118.1	118.1	0.0	0.0	118.1	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	0.0	0.0	400.8	0.0		0.0	
1004 Gen Fund (UGF)	7,902.5	7,977.0	7,977.0	0.0	0.0	7,977.0	74.5	0.9 %	0.0	
1007 I/A Rcpts (Other)	489.3	489.3	489.3	0.0	0.0	489.3	0.0		0.0	
1048 Univ Rcpt (DGF)	7,550.9	7,645.4	7,645.4	0.0	0.0	7,645.4	94.5	1.3 %	0.0	
1151 VoTech Ed (DGF)	152.7	152.7	152.7	0.0	0.0	152.7	0.0		0.0	
1174 UA I/A (Other)	68.2	68.2	68.2	0.0	0.0	68.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	77	77	77	0	0	77	0		0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,902.5	7,977.0	7,977.0	0.0	0.0	7,977.0	74.5	0.9 %	0.0	
Designated General (DGF)	7,703.6	7,798.1	7,798.1	0.0	0.0	7,798.1	94.5	1.2 %	0.0	
Other State Funds (Other)	557.5	557.5	557.5	0.0	0.0	557.5	0.0		0.0	
Federal Receipts (Fed)	400.8	400.8	400.8	0.0	0.0	400.8	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	5,029.7	5,087.6	5,087.6	0.0	0.0	5,087.6	57.9	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,381.5	3,429.3	3,429.3	0.0	0.0	3,429.3	47.8	1.4 %	0.0
Travel	186.9	186.9	186.9	0.0	0.0	186.9	0.0		0.0
Services	663.4	673.5	673.5	0.0	0.0	673.5	10.1	1.5 %	0.0
Commodities	651.2	651.2	651.2	0.0	0.0	651.2	0.0		0.0
Capital Outlay	32.6	32.6	32.6	0.0	0.0	32.6	0.0		0.0
Grants, Benefits	94.2	94.2	94.2	0.0	0.0	94.2	0.0		0.0
Miscellaneous	19.9	19.9	19.9	0.0	0.0	19.9	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0
1004 Gen Fund (UGF)	2,951.6	2,975.5	2,975.5	0.0	0.0	2,975.5	23.9	0.8 %	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	0.0	0.0	323.5	0.0		0.0
1048 Univ Rcpt (DGF)	1,343.4	1,377.4	1,377.4	0.0	0.0	1,377.4	34.0	2.5 %	0.0
1151 VoTech Ed (DGF)	135.2	135.2	135.2	0.0	0.0	135.2	0.0		0.0
1174 UA I/A (Other)	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	30	30	30	0	0	30	0		0
Perm Part Time	5	5	5	0	0	5	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,951.6	2,975.5	2,975.5	0.0	0.0	2,975.5	23.9	0.8 %	0.0
Designated General (DGF)	1,478.6	1,512.6	1,512.6	0.0	0.0	1,512.6	34.0	2.3 %	0.0
Other State Funds (Other)	331.8	331.8	331.8	0.0	0.0	331.8	0.0		0.0
Federal Receipts (Fed)	267.7	267.7	267.7	0.0	0.0	267.7	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	10,905.0	11,648.8	11,648.8	0.0	0.0	11,648.8	743.8	6.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	8,198.7	8,321.5	8,321.5	0.0	0.0	8,321.5	122.8	1.5 %	0.0
Travel	60.5	60.5	60.5	0.0	0.0	60.5	0.0		0.0
Services	1,578.7	2,199.7	2,199.7	0.0	0.0	2,199.7	621.0	39.3 %	0.0
Commodities	898.9	898.9	898.9	0.0	0.0	898.9	0.0		0.0
Capital Outlay	105.6	105.6	105.6	0.0	0.0	105.6	0.0		0.0
Grants, Benefits	33.0	33.0	33.0	0.0	0.0	33.0	0.0		0.0
Miscellaneous	29.6	29.6	29.6	0.0	0.0	29.6	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	0.0	0.0	245.0	0.0		0.0
1004 Gen Fund (UGF)	5,039.9	5,641.3	5,641.3	0.0	0.0	5,641.3	601.4	11.9 %	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	0.0	0.0	122.3	0.0		0.0
1048 Univ Rcpt (DGF)	5,382.0	5,524.4	5,524.4	0.0	0.0	5,524.4	142.4	2.6 %	0.0
1151 VoTech Ed (DGF)	100.3	100.3	100.3	0.0	0.0	100.3	0.0		0.0
1174 UA I/A (Other)	15.5	15.5	15.5	0.0	0.0	15.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	68	68	68	0	0	68	0		0
Perm Part Time	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,039.9	5,641.3	5,641.3	0.0	0.0	5,641.3	601.4	11.9 %	0.0
Designated General (DGF)	5,482.3	5,624.7	5,624.7	0.0	0.0	5,624.7	142.4	2.6 %	0.0
Other State Funds (Other)	137.8	137.8	137.8	0.0	0.0	137.8	0.0		0.0
Federal Receipts (Fed)	245.0	245.0	245.0	0.0	0.0	245.0	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	7,552.8	7,652.5	7,652.5	0.0	0.0	7,652.5	99.7	1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,948.4	5,023.6	5,023.6	0.0	0.0	5,023.6	75.2	1.5 %	0.0
Travel	196.4	196.4	196.4	0.0	0.0	196.4	0.0		0.0
Services	1,407.9	1,432.4	1,432.4	0.0	0.0	1,432.4	24.5	1.7 %	0.0
Commodities	809.4	809.4	809.4	0.0	0.0	809.4	0.0		0.0
Capital Outlay	148.0	148.0	148.0	0.0	0.0	148.0	0.0		0.0
Grants, Benefits	30.5	30.5	30.5	0.0	0.0	30.5	0.0		0.0
Miscellaneous	12.2	12.2	12.2	0.0	0.0	12.2	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	0.0	0.0	359.4	0.0		0.0
1004 Gen Fund (UGF)	3,524.1	3,561.7	3,561.7	0.0	0.0	3,561.7	37.6	1.1 %	0.0
1007 I/A Rcpts (Other)	218.6	218.6	218.6	0.0	0.0	218.6	0.0		0.0
1048 Univ Rcpt (DGF)	2,968.0	3,030.1	3,030.1	0.0	0.0	3,030.1	62.1	2.1 %	0.0
1151 VoTech Ed (DGF)	111.4	111.4	111.4	0.0	0.0	111.4	0.0		0.0
1174 UA I/A (Other)	371.3	371.3	371.3	0.0	0.0	371.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	53	53	53	0	0	53	0		0
Perm Part Time	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,524.1	3,561.7	3,561.7	0.0	0.0	3,561.7	37.6	1.1 %	0.0
Designated General (DGF)	3,079.4	3,141.5	3,141.5	0.0	0.0	3,141.5	62.1	2.0 %	0.0
Other State Funds (Other)	589.9	589.9	589.9	0.0	0.0	589.9	0.0		0.0
Federal Receipts (Fed)	359.4	359.4	359.4	0.0	0.0	359.4	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	4,111.4	4,175.6	4,175.6	0.0	0.0	4,175.6	64.2	1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,944.6	3,002.4	3,002.4	0.0	0.0	3,002.4	57.8	2.0 %	0.0
Travel	183.3	183.3	183.3	0.0	0.0	183.3	0.0		0.0
Services	761.2	767.6	767.6	0.0	0.0	767.6	6.4	0.8 %	0.0
Commodities	128.7	128.7	128.7	0.0	0.0	128.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	93.6	93.6	93.6	0.0	0.0	93.6	0.0		0.0
Miscellaneous	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	0.0	0.0	1,401.2	0.0		0.0
1004 Gen Fund (UGF)	1,598.7	1,627.6	1,627.6	0.0	0.0	1,627.6	28.9	1.8 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	0.0	0.0	216.6	0.0		0.0
1048 Univ Rcpt (DGF)	834.9	870.2	870.2	0.0	0.0	870.2	35.3	4.2 %	0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	34	34	34	0	0	34	0		0
Perm Part Time	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,598.7	1,627.6	1,627.6	0.0	0.0	1,627.6	28.9	1.8 %	0.0
Designated General (DGF)	894.9	930.2	930.2	0.0	0.0	930.2	35.3	3.9 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	0.0	0.0	216.6	0.0		0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	2,498.0	2,531.7	2,531.7	0.0	0.0	2,531.7	33.7	1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,731.7	1,764.1	1,764.1	0.0	0.0	1,764.1	32.4	1.9 %	0.0
Travel	74.2	74.2	74.2	0.0	0.0	74.2	0.0		0.0
Services	644.3	645.6	645.6	0.0	0.0	645.6	1.3	0.2 %	0.0
Commodities	20.6	20.6	20.6	0.0	0.0	20.6	0.0		0.0
Capital Outlay	1.0	1.0	1.0	0.0	0.0	1.0	0.0		0.0
Grants, Benefits	26.2	26.2	26.2	0.0	0.0	26.2	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	0.0	0.0	984.9	0.0		0.0
1004 Gen Fund (UGF)	1,093.3	1,109.5	1,109.5	0.0	0.0	1,109.5	16.2	1.5 %	0.0
1048 Univ Rcpt (DGF)	419.8	437.3	437.3	0.0	0.0	437.3	17.5	4.2 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,093.3	1,109.5	1,109.5	0.0	0.0	1,109.5	16.2	1.5 %	0.0
Designated General (DGF)	419.8	437.3	437.3	0.0	0.0	437.3	17.5	4.2 %	0.0
Federal Receipts (Fed)	984.9	984.9	984.9	0.0	0.0	984.9	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	12,192.9	12,298.7	12,298.7	0.0	0.0	12,298.7	105.8	0.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,692.5	5,798.3	5,798.3	0.0	0.0	5,798.3	105.8	1.9 %	0.0
Travel	428.5	428.5	428.5	0.0	0.0	428.5	0.0		0.0
Services	5,115.3	5,115.3	5,115.3	0.0	0.0	5,115.3	0.0		0.0
Commodities	871.6	871.6	871.6	0.0	0.0	871.6	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	85.0	85.0	85.0	0.0	0.0	85.0	0.0		0.0
Miscellaneous	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	0.0	0.0	1,142.3	0.0		0.0
1004 Gen Fund (UGF)	6,467.9	6,520.8	6,520.8	0.0	0.0	6,520.8	52.9	0.8 %	0.0
1007 I/A Rcpts (Other)	460.6	460.6	460.6	0.0	0.0	460.6	0.0		0.0
1048 Univ Rcpt (DGF)	3,848.2	3,901.1	3,901.1	0.0	0.0	3,901.1	52.9	1.4 %	0.0
1151 VoTech Ed (DGF)	41.0	41.0	41.0	0.0	0.0	41.0	0.0		0.0
1174 UA I/A (Other)	232.9	232.9	232.9	0.0	0.0	232.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	55	55	55	0	0	55	0		0
Perm Part Time	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,467.9	6,520.8	6,520.8	0.0	0.0	6,520.8	52.9	0.8 %	0.0
Designated General (DGF)	3,889.2	3,942.1	3,942.1	0.0	0.0	3,942.1	52.9	1.4 %	0.0
Other State Funds (Other)	693.5	693.5	693.5	0.0	0.0	693.5	0.0		0.0
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	0.0	0.0	1,142.3	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	260,900.9	265,930.0	266,430.0	0.0	0.0	266,430.0	5,529.1	2.1 %	500.0	0.2 %
<u>Objects of Expenditure</u>										
Personal Services	142,339.6	144,901.4	144,901.4	0.0	0.0	144,901.4	2,561.8	1.8 %	0.0	
Travel	5,075.2	5,075.2	5,075.2	0.0	0.0	5,075.2	0.0		0.0	
Services	59,837.3	62,304.6	62,804.6	0.0	0.0	62,804.6	2,967.3	5.0 %	500.0	0.8 %
Commodities	27,119.3	27,119.3	27,119.3	0.0	0.0	27,119.3	0.0		0.0	
Capital Outlay	2,286.6	2,286.6	2,286.6	0.0	0.0	2,286.6	0.0		0.0	
Grants, Benefits	16,703.1	16,703.1	16,703.1	0.0	0.0	16,703.1	0.0		0.0	
Miscellaneous	7,539.8	7,539.8	7,539.8	0.0	0.0	7,539.8	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,076.2	19,076.2	19,076.2	0.0	0.0	19,076.2	0.0		0.0	
1003 G/F Match (UGF)	430.3	430.3	430.3	0.0	0.0	430.3	0.0		0.0	
1004 Gen Fund (UGF)	124,179.5	125,460.4	125,960.4	0.0	0.0	125,960.4	1,780.9	1.4 %	500.0	0.4 %
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	
1048 Univ Rcpt (DGF)	86,240.0	89,988.2	89,988.2	0.0	0.0	89,988.2	3,748.2	4.3 %	0.0	
1151 VoTech Ed (DGF)	364.2	364.2	364.2	0.0	0.0	364.2	0.0		0.0	
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	0.0	0.0	29,235.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,374	1,374	1,374	0	0	1,374	0		0	
Perm Part Time	81	81	81	0	0	81	0		0	
Temporary	0	0	0	0	0	0	0		0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124,659.8	125,940.7	126,440.7	0.0	0.0	126,440.7	1,780.9	1.4 %	500.0	0.4 %
Designated General (DGF)	86,604.2	90,352.4	90,352.4	0.0	0.0	90,352.4	3,748.2	4.3 %	0.0	
Other State Funds (Other)	30,560.7	30,560.7	30,560.7	0.0	0.0	30,560.7	0.0		0.0	
Federal Receipts (Fed)	19,076.2	19,076.2	19,076.2	0.0	0.0	19,076.2	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	6,275.4	6,342.4	6,342.4	0.0	0.0	6,342.4	67.0	1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,574.3	3,639.5	3,639.5	0.0	0.0	3,639.5	65.2	1.8 %	0.0
Travel	218.5	218.5	218.5	0.0	0.0	218.5	0.0		0.0
Services	2,008.0	2,009.8	2,009.8	0.0	0.0	2,009.8	1.8	0.1 %	0.0
Commodities	240.8	240.8	240.8	0.0	0.0	240.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	233.8	233.8	233.8	0.0	0.0	233.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,294.7	2,294.7	2,294.7	0.0	0.0	2,294.7	0.0		0.0
1004 Gen Fund (UGF)	1,977.4	2,010.0	2,010.0	0.0	0.0	2,010.0	32.6	1.6 %	0.0
1007 I/A Rcpts (Other)	142.5	142.5	142.5	0.0	0.0	142.5	0.0		0.0
1048 Univ Rcpt (DGF)	1,439.3	1,473.7	1,473.7	0.0	0.0	1,473.7	34.4	2.4 %	0.0
1151 VoTech Ed (DGF)	296.5	296.5	296.5	0.0	0.0	296.5	0.0		0.0
1174 UA I/A (Other)	125.0	125.0	125.0	0.0	0.0	125.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	49	49	49	0	0	49	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,977.4	2,010.0	2,010.0	0.0	0.0	2,010.0	32.6	1.6 %	0.0
Designated General (DGF)	1,735.8	1,770.2	1,770.2	0.0	0.0	1,770.2	34.4	2.0 %	0.0
Other State Funds (Other)	267.5	267.5	267.5	0.0	0.0	267.5	0.0		0.0
Federal Receipts (Fed)	2,294.7	2,294.7	2,294.7	0.0	0.0	2,294.7	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	<b>7,082.4</b>	<b>7,185.3</b>	<b>7,185.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7,185.3</b>	<b>102.9</b>	<b>1.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,636.5	4,730.9	4,730.9	0.0	0.0	4,730.9	94.4	2.0 %	0.0
Travel	101.4	101.4	101.4	0.0	0.0	101.4	0.0		0.0
Services	1,903.2	1,911.7	1,911.7	0.0	0.0	1,911.7	8.5	0.4 %	0.0
Commodities	401.3	401.3	401.3	0.0	0.0	401.3	0.0		0.0
Capital Outlay	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0
Grants, Benefits	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0
Miscellaneous	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	0.0	0.0	1,326.1	0.0		0.0
1004 Gen Fund (UGF)	3,535.6	3,582.8	3,582.8	0.0	0.0	3,582.8	47.2	1.3 %	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	0.0	0.0	258.8	0.0		0.0
1048 Univ Rcpt (DGF)	1,847.2	1,902.9	1,902.9	0.0	0.0	1,902.9	55.7	3.0 %	0.0
1151 VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0
1174 UA I/A (Other)	54.7	54.7	54.7	0.0	0.0	54.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	51	51	51	0	0	51	0		0
Perm Part Time	2	2	2	0	0	2	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,535.6	3,582.8	3,582.8	0.0	0.0	3,582.8	47.2	1.3 %	0.0
Designated General (DGF)	1,907.2	1,962.9	1,962.9	0.0	0.0	1,962.9	55.7	2.9 %	0.0
Other State Funds (Other)	313.5	313.5	313.5	0.0	0.0	313.5	0.0		0.0
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	0.0	0.0	1,326.1	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	3,231.3	3,270.3	3,270.3	0.0	0.0	3,270.3	39.0	1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,051.6	2,088.4	2,088.4	0.0	0.0	2,088.4	36.8	1.8 %	0.0	
Travel	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
Services	759.2	761.4	761.4	0.0	0.0	761.4	2.2	0.3 %	0.0	
Commodities	239.5	239.5	239.5	0.0	0.0	239.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	31.0	31.0	31.0	0.0	0.0	31.0	0.0		0.0	
Miscellaneous	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	0.0	0.0	920.7	0.0		0.0	
1004 Gen Fund (UGF)	1,853.1	1,871.5	1,871.5	0.0	0.0	1,871.5	18.4	1.0 %	0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	0.0	0.0	11.1	0.0		0.0	
1048 Univ Rcpt (DGF)	401.7	422.3	422.3	0.0	0.0	422.3	20.6	5.1 %	0.0	
1151 VoTech Ed (DGF)	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	0	0	20	0		0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,853.1	1,871.5	1,871.5	0.0	0.0	1,871.5	18.4	1.0 %	0.0	
Designated General (DGF)	441.4	462.0	462.0	0.0	0.0	462.0	20.6	4.7 %	0.0	
Other State Funds (Other)	16.1	16.1	16.1	0.0	0.0	16.1	0.0		0.0	
Federal Receipts (Fed)	920.7	920.7	920.7	0.0	0.0	920.7	0.0		0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	147,688.0	149,140.0	149,140.0	0.0	0.0	149,140.0	1,452.0	1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	85,719.7	87,171.7	87,171.7	0.0	0.0	87,171.7	1,452.0	1.7 %	0.0	
Travel	5,385.8	5,385.8	5,385.8	0.0	0.0	5,385.8	0.0		0.0	
Services	31,715.1	31,715.1	31,715.1	0.0	0.0	31,715.1	0.0		0.0	
Commodities	11,038.3	11,038.3	11,038.3	0.0	0.0	11,038.3	0.0		0.0	
Capital Outlay	6,978.0	6,978.0	6,978.0	0.0	0.0	6,978.0	0.0		0.0	
Grants, Benefits	4,337.8	4,337.8	4,337.8	0.0	0.0	4,337.8	0.0		0.0	
Miscellaneous	2,513.3	2,513.3	2,513.3	0.0	0.0	2,513.3	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,806.7	70,806.7	70,806.7	0.0	0.0	70,806.7	0.0		0.0	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0		0.0	
1004 Gen Fund (UGF)	20,745.5	21,471.5	21,471.5	0.0	0.0	21,471.5	726.0	3.5 %	0.0	
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0		0.0	
1048 Univ Rcpt (DGF)	39,650.4	40,376.4	40,376.4	0.0	0.0	40,376.4	726.0	1.8 %	0.0	
1061 CIP Rcpts (Other)	7,223.8	7,223.8	7,223.8	0.0	0.0	7,223.8	0.0		0.0	
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	0.0	0.0	3,691.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	716	716	716	0	0	716	0		0	
Perm Part Time	37	37	37	0	0	37	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,748.7	24,474.7	24,474.7	0.0	0.0	24,474.7	726.0	3.1 %	0.0
Designated General (DGF)	39,650.4	40,376.4	40,376.4	0.0	0.0	40,376.4	726.0	1.8 %	0.0
Other State Funds (Other)	13,482.2	13,482.2	13,482.2	0.0	0.0	13,482.2	0.0		0.0
Federal Receipts (Fed)	70,806.7	70,806.7	70,806.7	0.0	0.0	70,806.7	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	14,601.8	14,753.8	14,753.8	0.0	0.0	14,753.8	152.0	1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	10,436.9	10,588.9	10,588.9	0.0	0.0	10,588.9	152.0	1.5 %	0.0
Travel	133.2	133.2	133.2	0.0	0.0	133.2	0.0		0.0
Services	2,928.7	2,928.7	2,928.7	0.0	0.0	2,928.7	0.0		0.0
Commodities	1,016.1	1,016.1	1,016.1	0.0	0.0	1,016.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	86.9	86.9	86.9	0.0	0.0	86.9	0.0		0.0
Miscellaneous	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	0.0	0.0	460.1	0.0		0.0
1004 Gen Fund (UGF)	6,471.4	6,547.4	6,547.4	0.0	0.0	6,547.4	76.0	1.2 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	0.0	0.0	199.4	0.0		0.0
1048 Univ Rcpt (DGF)	6,751.0	6,827.0	6,827.0	0.0	0.0	6,827.0	76.0	1.1 %	0.0
1151 VoTech Ed (DGF)	325.2	325.2	325.2	0.0	0.0	325.2	0.0		0.0
1174 UA I/A (Other)	394.7	394.7	394.7	0.0	0.0	394.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	79	79	79	0	0	79	0		0
Perm Part Time	10	10	10	0	0	10	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,471.4	6,547.4	6,547.4	0.0	0.0	6,547.4	76.0	1.2 %	0.0
Designated General (DGF)	7,076.2	7,152.2	7,152.2	0.0	0.0	7,152.2	76.0	1.1 %	0.0
Other State Funds (Other)	594.1	594.1	594.1	0.0	0.0	594.1	0.0		0.0
Federal Receipts (Fed)	460.1	460.1	460.1	0.0	0.0	460.1	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	11,328.0	11,509.8	11,509.8	0.0	0.0	11,509.8	181.8	1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,957.1	8,138.9	8,138.9	0.0	0.0	8,138.9	181.8	2.3 %	0.0	
Travel	553.6	553.6	553.6	0.0	0.0	553.6	0.0		0.0	
Services	2,649.1	2,649.1	2,649.1	0.0	0.0	2,649.1	0.0		0.0	
Commodities	163.2	163.2	163.2	0.0	0.0	163.2	0.0		0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0		0.0	
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0		0.0	
1004 Gen Fund (UGF)	3,877.2	3,968.1	3,968.1	0.0	0.0	3,968.1	90.9	2.3 %	0.0	
1007 I/A Rcpts (Other)	468.0	468.0	468.0	0.0	0.0	468.0	0.0		0.0	
1048 Univ Rcpt (DGF)	2,145.6	2,236.5	2,236.5	0.0	0.0	2,236.5	90.9	4.2 %	0.0	
1174 UA I/A (Other)	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	82	82	82	0	0	82	0		0	
Perm Part Time	25	25	25	0	0	25	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,183.0	5,273.9	5,273.9	0.0	0.0	5,273.9	90.9	1.8 %	0.0	
Designated General (DGF)	2,145.6	2,236.5	2,236.5	0.0	0.0	2,236.5	90.9	4.2 %	0.0	
Other State Funds (Other)	497.7	497.7	497.7	0.0	0.0	497.7	0.0		0.0	
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	0.0	0.0	3,501.7	0.0		0.0	



**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	43,835.7	44,809.5	44,809.5	0.0	0.0	44,809.5	973.8	2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	27,233.2	27,615.6	27,615.6	0.0	0.0	27,615.6	382.4	1.4 %	0.0
Travel	923.4	923.4	923.4	0.0	0.0	923.4	0.0		0.0
Services	7,066.4	7,657.8	7,657.8	0.0	0.0	7,657.8	591.4	8.4 %	0.0
Commodities	4,943.2	4,943.2	4,943.2	0.0	0.0	4,943.2	0.0		0.0
Capital Outlay	280.4	280.4	280.4	0.0	0.0	280.4	0.0		0.0
Grants, Benefits	2,188.6	2,188.6	2,188.6	0.0	0.0	2,188.6	0.0		0.0
Miscellaneous	1,200.5	1,200.5	1,200.5	0.0	0.0	1,200.5	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	0.0		0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	0.0	0.0	18.2	0.0		0.0
1004 Gen Fund (UGF)	23,342.7	23,592.8	23,592.8	0.0	0.0	23,592.8	250.1	1.1 %	0.0
1007 I/A Rcpts (Other)	549.1	549.1	549.1	0.0	0.0	549.1	0.0		0.0
1048 Univ Rcpt (DGF)	15,092.7	15,816.4	15,816.4	0.0	0.0	15,816.4	723.7	4.8 %	0.0
1061 CIP Rcpts (Other)	431.6	431.6	431.6	0.0	0.0	431.6	0.0		0.0
1151 VoTech Ed (DGF)	107.7	107.7	107.7	0.0	0.0	107.7	0.0		0.0
1174 UA I/A (Other)	923.7	923.7	923.7	0.0	0.0	923.7	0.0		0.0
<u>Positions</u>									
Perm Full Time	263	263	263	0	0	263	0		0
Perm Part Time	11	11	11	0	0	11	0		0
Temporary	0	0	0	0	0	0	0		0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	<u>[1]</u> <u>14MgtP1n</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtP1n to 15Budget</u>	<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,360.9	23,611.0	23,611.0	0.0	0.0	23,611.0	250.1	1.1 %
Designated General (DGF)	15,200.4	15,924.1	15,924.1	0.0	0.0	15,924.1	723.7	4.8 %
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	0.0	0.0	1,904.4	0.0	0.0
Federal Receipts (Fed)	3,370.0	3,370.0	3,370.0	0.0	0.0	3,370.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
<b>Total</b>	5,656.9	5,727.7	5,727.7	0.0	0.0	5,727.7	70.8	1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,462.6	3,522.4	3,522.4	0.0	0.0	3,522.4	59.8	1.7 %	0.0
Travel	87.1	87.1	87.1	0.0	0.0	87.1	0.0		0.0
Services	807.4	818.4	818.4	0.0	0.0	818.4	11.0	1.4 %	0.0
Commodities	1,166.9	1,166.9	1,166.9	0.0	0.0	1,166.9	0.0		0.0
Capital Outlay	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Grants, Benefits	82.9	82.9	82.9	0.0	0.0	82.9	0.0		0.0
Miscellaneous	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	0.0	0.0	850.0	0.0		0.0
1004 Gen Fund (UGF)	2,789.9	2,819.8	2,819.8	0.0	0.0	2,819.8	29.9	1.1 %	0.0
1007 I/A Rcpts (Other)	166.6	166.6	166.6	0.0	0.0	166.6	0.0		0.0
1048 Univ Rcpt (DGF)	1,677.9	1,718.8	1,718.8	0.0	0.0	1,718.8	40.9	2.4 %	0.0
1151 VoTech Ed (DGF)	167.4	167.4	167.4	0.0	0.0	167.4	0.0		0.0
1174 UA I/A (Other)	5.1	5.1	5.1	0.0	0.0	5.1	0.0		0.0
<u>Positions</u>									
Perm Full Time	34	34	34	0	0	34	0		0
Perm Part Time	4	4	4	0	0	4	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,789.9	2,819.8	2,819.8	0.0	0.0	2,819.8	29.9	1.1 %	0.0
Designated General (DGF)	1,845.3	1,886.2	1,886.2	0.0	0.0	1,886.2	40.9	2.2 %	0.0
Other State Funds (Other)	171.7	171.7	171.7	0.0	0.0	171.7	0.0		0.0
Federal Receipts (Fed)	850.0	850.0	850.0	0.0	0.0	850.0	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - Conference Comm Structure**

**Numbers and Language**

**Agency: University of Alaska**

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

	[1] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
<b>Total</b>	8,402.4	8,504.6	8,504.6	0.0	0.0	8,504.6	102.2	1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,269.4	5,366.0	5,366.0	0.0	0.0	5,366.0	96.6	1.8 %	0.0	
Travel	249.4	249.4	249.4	0.0	0.0	249.4	0.0		0.0	
Services	1,859.8	1,865.4	1,865.4	0.0	0.0	1,865.4	5.6	0.3 %	0.0	
Commodities	956.6	956.6	956.6	0.0	0.0	956.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	67.2	67.2	67.2	0.0	0.0	67.2	0.0		0.0	
Miscellaneous	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	0.0	0.0	1,157.2	0.0		0.0	
1004 Gen Fund (UGF)	3,655.6	3,703.9	3,703.9	0.0	0.0	3,703.9	48.3	1.3 %	0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	0.0	0.0	179.6	0.0		0.0	
1048 Univ Rcpt (DGF)	3,081.7	3,135.6	3,135.6	0.0	0.0	3,135.6	53.9	1.7 %	0.0	
1151 VoTech Ed (DGF)	280.8	280.8	280.8	0.0	0.0	280.8	0.0		0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	0.0	0.0	47.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	0	0	58	0		0	
Perm Part Time	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,655.6	3,703.9	3,703.9	0.0	0.0	3,703.9	48.3	1.3 %	0.0	
Designated General (DGF)	3,362.5	3,416.4	3,416.4	0.0	0.0	3,416.4	53.9	1.6 %	0.0	
Other State Funds (Other)	227.1	227.1	227.1	0.0	0.0	227.1	0.0		0.0	
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0		0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+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 (FY15 Enacted)** - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Bills (FY15 Bills)** - FY2015 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.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.