2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: University of Alaska

Profest Prof		[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Personal Services	Total	914,222.7	919,465.1	916,513.4	915,163.8	915,163.8	941.1	0.1 %	-4,301.3	-0.5 %	-1,349.6	-0.1 %	0.0
Personal Services	Objects of Expenditure												
Travel C3,121,2 C3,124,2 C3,124,2 C3,124,2 C3,124,2 C3,124,2 C3,124,2 C3,000,1		536.349.8	542.142.2	530.964.8	529.615.2	529.615.2	-6.734.6	-1.3 %	-12.527.0	-2.3 %	-1.349.6	-0.3 %	0.0
Services 201,994, 201,444, 209,670.1 209,670.1 209,670.1 7,675.7 3.8 x 6,225.7 4.1 x 0.0 0.0													
Commodifies 73,194.2 73,194								3.8 %		4.1 %			
Carrial, Benefits 49,604.8	Commodities	73,194.2	73,194.2	73,194.2			0.0		0.0		0.0		0.0
Carrial, Benefits 49,604.8	Capital Outlay	13,458.1	13,458.1	13,458.1	13,458.1	13,458.1	0.0		0.0		0.0		0.0
Funding Sources Funding So	Grants, Benefits	49,604.8	49,604.8	49,604.8	49,604.8	49,604.8	0.0		0.0		0.0		0.0
150.08 Feder Fed	Miscellaneous	16,497.2	16,497.2	16,497.2	16,497.2	16,497.2	0.0		0.0		0.0		0.0
150.08 Feder Fed													
1003 GF Match (UGF)	Funding Sources												
1004 Gen Fund (UGF) 365,890.8 368,770.9 357,973.4 356,798.6 356,798.6 -9,092.2 -2.5 % -11,972.3 -3.2 % -1,174.8 -0.3 % 0.0 1007 VAR Ropis (Other) 16,201.1 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0.0 0.0 0.0 1037 GFMH (UGF) 655.8 655.8 655.8 655.8 655.8 655.8 0.0 0.0 0.0 0.0 1048 Univ Ropi (DGF) 300,068.3 303,010.6 310,104.6 309,929.8 309,929.8 9,861.5 3.3 % 6,919.2 2.3 % -174.8 -0.1 % 0.0 1092 MHTAAR (Other) 1,745.0 1,165.0 1,865.0 1,865.0 1,865.0 1,865.0 120.0 6.9 % 700.0 60.1 % 0.0 0.0 1151 VoTech Ed (DGF) 5,380.0 5,431.8 5,431.8 5,431.8 5,431.8 5,431.8 5,431.8 5,431.8 0.0 0.0 1174 UA I/A (Other) 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0 0.0 Perm Part Time 4,727 4,727 4,727 4,727 4,727 4,727 0.0 0.0 0.0 0.0 Temporary 0 0 0 0 0 0 0 0 0.0 Temporary 0 371,323.9 374,204.0 363,406.5 362,231.7 362,231.7 9,092.2 -2.4 % -11,972.3 -3.2 % -11,174.8 -0.3 % 0.0 Designated General (DGF) 300,448.3 308,300.6 315,536.4 315,361.6 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 % 0.0 % 0.0 % Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 % 0.0 % 0.0 % Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 % 0.0 % 0.0 % Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 %	1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		0.0		0.0
1007 IAR Ropis (Other) 16,201.1 16,201.1 16,201.1 16,201.1 16,201.1 16,201.1 0.0 0	1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0
1037 GFMH (UGF) 665.8 665.8 665.8 665.8 665.8 665.8 665.8 0.0 0.0 0.0 0.0 0.0 0.0 1048 Univ Rept (DGF) 300,068.3 303,010.6 310,104.6 309,929.8 309,929.8 9,861.5 3.3 % 6,919.2 2.3 % -174.8 -0.1 % 0.0 1061 CIP Repts (Other) 10,530.7 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0	1004 Gen Fund (UGF)	365,890.8	368,770.9	357,973.4	356,798.6	356,798.6	-9,092.2	-2.5 %	-11,972.3	-3.2 %	-1,174.8	-0.3 %	0.0
1048 Univ Rept (DGF) 300,068.3 303,010.6 310,104.6 309,929.8 309,929.8 309,929.8 9,861.5 3.3 % 6,919.2 2.3 % -174.8 -0.1 % 0.0 1061 CIP Repts (Other) 10,530.7 10,530.7 10,530.7 10,530.7 10,530.7 0.0 0.0 0.0 1092 MHTAAR (Other) 1,745.0 1,165.0 1,865.0 1,865.0 1,865.0 1,865.0 120.0 6.9 % 700.0 60.1 % 0.0 1151 VoTech Ed (DGF) 5,380.0 5,380.0 5,380.0 5,431.8 5,431.8 5,431.8 51.8 1.0 % 51.8 1.0 % 0.0 1174 UA I/A (Other) 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 Perm Pull Time	1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0
1061 CIP Repts (Other) 10,530.7 10,530	1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0		0.0
1,745.0 1,165.0 1,86	1048 Univ Rcpt (DGF)	300,068.3	303,010.6	310,104.6	309,929.8	309,929.8	9,861.5	3.3 %	6,919.2	2.3 %	-174.8	-0.1 %	0.0
1151 VoTech Ed (DGF) 5,380.0 5,380.0 5,380.0 5,431.8 5,431.8 5,431.8 5,431.8 5,431.8 1.0 % 51.8 1.0 % 0.0 0.0 1174 UA I/A (Other) 58,121.0 58,121.0 58,121.0 58,121.0 58,121.0 0.0 0.0 Perm Full Time	1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0
Positions Perm Full Time 4,727	1092 MHTAAR (Other)	1,745.0	1,165.0	1,865.0	1,865.0	1,865.0	120.0	6.9 %	700.0	60.1 %	0.0		0.0
Positions Perm Full Time	1151 VoTech Ed (DGF)	5,380.0	5,380.0	5,431.8	5,431.8	5,431.8	51.8	1.0 %	51.8	1.0 %	0.0		0.0
Perm Full Time 4,727 4,727 4,727 4,727 4,727 0 0 0 0 0 Perm Part Time 222 222 222 222 222 222 0 0 0 0 0 0 Temporary 0	1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0
Perm Full Time 4,727 4,727 4,727 4,727 4,727 0 0 0 0 0 Perm Part Time 222 222 222 222 222 222 0 0 0 0 0 0 Temporary 0	<u>Positions</u>												
Funding Summary Unrestricted General (UGF) 371,323.9 374,204.0 363,406.5 362,231.7 362,231.7 -9,092.2 -2.4 % -11,972.3 -3.2 % -1,174.8 -0.3 % 0.0 Designated General (DGF) 305,448.3 308,390.6 315,536.4 315,361.6 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 0.0	Perm Full Time	4,727	4,727	4,727	4,727	4,727	0		0		0		0
Funding Summary Unrestricted General (UGF) 371,323.9 374,204.0 363,406.5 362,231.7 362,231.7 -9,092.2 -2.4 % -11,972.3 -3.2 % -1,174.8 -0.3 % 0.0 Designated General (DGF) 305,448.3 308,390.6 315,536.4 315,361.6 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0	Perm Part Time	222	222	222	222	222	0		0		0		0
Unrestricted General (UGF) 371,323.9 374,204.0 363,406.5 362,231.7 362,231.7 -9,092.2 -2.4 % -11,972.3 -3.2 % -1,174.8 -0.3 % 0.0 Designated General (DGF) 305,448.3 308,390.6 315,536.4 315,361.6 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 0.0	Temporary	0	0	0	0	0	0		0		0		0
Unrestricted General (UGF) 371,323.9 374,204.0 363,406.5 362,231.7 362,231.7 -9,092.2 -2.4 % -11,972.3 -3.2 % -1,174.8 -0.3 % 0.0 Designated General (DGF) 305,448.3 308,390.6 315,536.4 315,361.6 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 0.0	Funding Summary												
Designated General (DGF) 305,448.3 308,390.6 315,536.4 315,361.6 9,913.3 3.2 % 6,971.0 2.3 % -174.8 -0.1 % 0.0 Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 0.0		371,323.9	374,204.0	363,406.5	362,231.7	362,231.7	-9,092.2	-2.4 %	-11,972.3	-3.2 %	-1,174.8	-0.3 %	0.0
Other State Funds (Other) 86,597.8 86,017.8 86,717.8 86,717.8 86,717.8 120.0 0.1 % 700.0 0.8 % 0.0 0.0	Designated General (DGF)	305,448.3	308,390.6	315,536.4	315,361.6	315,361.6	9,913.3	3.2 %	6,971.0	2.3 %	-174.8	-0.1 %	0.0
	Other State Funds (Other)	86,597.8	86,017.8	86,717.8	86,717.8	86,717.8	120.0	0.1 %	700.0	0.8 %	0.0		0.0
	Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0		0.0		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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.