

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[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
Total	-1,498.1	-1,498.1	-15,995.5	-17,345.1	-17,345.1	-15,847.0	>999 %	-15,847.0	>999 %	-1,349.6	8.4 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	-14,550.4	-15,900.0	-15,900.0	-15,900.0	<-999 %	-15,900.0	<-999 %	-1,349.6	9.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	-1,498.1	-1,498.1	-1,445.1	-1,445.1	-1,445.1	53.0	-3.5 %	53.0	-3.5 %	0.0		0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	0.8	0.8	-14,723.2	-15,898.0	-15,898.0	-15,898.8	<-999 %	-15,898.8	<-999 %	-1,174.8	8.0 %	0.0
1007 I/A Rcpts (Other)	650.0	650.0	650.0	650.0	650.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	-6,562.7	-6,562.7	-6,387.9	-6,562.7	-6,562.7	0.0		0.0		-174.8	2.7 %	0.0
1061 CIP Rcpts (Other)	125.6	125.6	125.6	125.6	125.6	0.0		0.0		0.0		0.0
1151 VoTech Ed (DGF)	0.0	0.0	51.8	51.8	51.8	51.8	>999 %	51.8	>999 %	0.0		0.0
1174 UA I/A (Other)	279.0	279.0	279.0	279.0	279.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.8	0.8	-14,723.2	-15,898.0	-15,898.0	-15,898.8	<-999 %	-15,898.8	<-999 %	-1,174.8	8.0 %	0.0
Designated General (DGF)	-6,562.7	-6,562.7	-6,336.1	-6,510.9	-6,510.9	51.8	-0.8 %	51.8	-0.8 %	-174.8	2.8 %	0.0
Other State Funds (Other)	1,054.6	1,054.6	1,054.6	1,054.6	1,054.6	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	4,009.2	4,009.2	4,009.2	4,009.2	4,009.2	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	39,704.0	40,024.8	40,069.8	40,069.8	40,069.8	365.8	0.9 %	45.0	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	19,387.8	19,708.6	19,708.6	19,708.6	19,708.6	320.8	1.7 %	0.0		0.0		0.0
Travel	882.7	882.7	882.7	882.7	882.7	0.0		0.0		0.0		0.0
Services	18,398.7	18,398.7	18,443.7	18,443.7	18,443.7	45.0	0.2 %	45.0	0.2 %	0.0		0.0
Commodities	463.4	463.4	463.4	463.4	463.4	0.0		0.0		0.0		0.0
Capital Outlay	77.5	77.5	77.5	77.5	77.5	0.0		0.0		0.0		0.0
Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0		0.0		0.0		0.0
Miscellaneous	333.9	333.9	333.9	333.9	333.9	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	16,387.4	16,547.8	16,547.8	16,547.8	16,547.8	160.4	1.0 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	228.6	228.6	228.6	228.6	228.6	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	13,537.4	13,697.8	13,742.8	13,742.8	13,742.8	205.4	1.5 %	45.0	0.3 %	0.0		0.0
1151 VoTech Ed (DGF)	219.0	219.0	219.0	219.0	219.0	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	9,331.6	9,331.6	9,331.6	9,331.6	9,331.6	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	157	157	157	157	157	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,387.4	16,547.8	16,547.8	16,547.8	16,547.8	160.4	1.0 %	0.0		0.0		0.0
Designated General (DGF)	13,756.4	13,916.8	13,961.8	13,961.8	13,961.8	205.4	1.5 %	45.0	0.3 %	0.0		0.0
Other State Funds (Other)	9,560.2	9,560.2	9,560.2	9,560.2	9,560.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	11,420.0	11,480.6	11,480.6	11,480.6	11,480.6	60.6 0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,042.4	3,103.0	3,103.0	3,103.0	3,103.0	60.6 2.0 %	0.0	0.0	0.0	
Travel	1,164.9	1,164.9	1,164.9	1,164.9	1,164.9	0.0	0.0	0.0	0.0	
Services	6,326.8	6,326.8	6,326.8	6,326.8	6,326.8	0.0	0.0	0.0	0.0	
Commodities	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	
Capital Outlay	618.2	618.2	618.2	618.2	618.2	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	
Miscellaneous	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)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,530.6	1,530.6	30.3 2.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,571.6	1,571.6	1,571.6	1,571.6	1,571.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,061.8	1,092.1	1,092.1	1,092.1	1,092.1	30.3 2.9 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,523.3	1,523.3	1,523.3	1,523.3	1,523.3	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	38	38	38	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.3	1,530.6	1,530.6	1,530.6	1,530.6	30.3 2.0 %	0.0	0.0	0.0	
Designated General (DGF)	2,585.1	2,615.4	2,615.4	2,615.4	2,615.4	30.3 1.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,591.6	1,591.6	1,591.6	1,591.6	1,591.6	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	5,743.0	5,743.0	5,743.0	5,743.0	5,743.0	0.0	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] 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	
Total	273,674.4	274,778.8	280,408.8	280,408.8	280,408.8	6,734.4 2.5 %	5,630.0 2.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	170,024.6	171,679.0	172,952.4	172,952.4	172,952.4	2,927.8 1.7 %	1,273.4 0.7 %	0.0	0.0	
Travel	6,492.7	6,492.7	6,492.7	6,492.7	6,492.7	0.0	0.0	0.0	0.0	
Services	45,576.4	45,026.4	49,383.0	49,383.0	49,383.0	3,806.6 8.4 %	4,356.6 9.7 %	0.0	0.0	
Commodities	19,481.3	19,481.3	19,481.3	19,481.3	19,481.3	0.0	0.0	0.0	0.0	
Capital Outlay	2,269.8	2,269.8	2,269.8	2,269.8	2,269.8	0.0	0.0	0.0	0.0	
Grants, Benefits	25,099.7	25,099.7	25,099.7	25,099.7	25,099.7	0.0	0.0	0.0	0.0	
Miscellaneous	4,729.9	4,729.9	4,729.9	4,729.9	4,729.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31,335.8	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	114,295.0	115,137.2	117,383.9	117,383.9	117,383.9	3,088.9 2.7 %	2,246.7 2.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	0.0	0.0	
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	605.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	106,383.5	107,225.7	109,909.0	109,909.0	109,909.0	3,525.5 3.3 %	2,683.3 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0	0.0	0.0	
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	
1151 VoTech Ed (DGF)	1,395.6	1,395.6	1,395.6	1,395.6	1,395.6	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	9,709.0	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,388	1,388	1,388	1,388	1,388	0	0	0	0	
Perm Part Time	30	30	30	30	30	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] <u>14MgtPln</u>	[2] <u>15Adj Base</u>	[3] <u>15GovAmd+</u>	[4] <u>House Sub</u>	[5] <u>House</u>	[5] - [1] <u>14MgtPln to House</u>	[5] - [2] <u>15Adj Bas to House</u>	[5] - [3] <u>15GovAmd+ to House</u>	[5] - [4] <u>House Sub to House</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	114,920.6	115,762.8	118,009.5	118,009.5	118,009.5	3,088.9	2,246.7	0.0	0.0
Designated General (DGF)	107,779.1	108,621.3	111,304.6	111,304.6	111,304.6	3,525.5	2,683.3	0.0	0.0
Other State Funds (Other)	19,638.9	19,058.9	19,758.9	19,758.9	19,758.9	120.0	700.0	0.0	0.0
Federal Receipts (Fed)	31,335.8	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	3,272.3	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,609.3	2,609.3	2,609.3	2,609.3	2,609.3	0.0	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	226.6	0.0	0.0	0.0	0.0
Services	316.9	316.9	316.9	316.9	316.9	0.0	0.0	0.0	0.0
Commodities	119.5	119.5	119.5	119.5	119.5	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,163.3	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	250.0	250.0	250.0	250.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,163.3	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	16,564.4	16,713.4	16,733.4	16,733.4	16,733.4	169.0	1.0 %	20.0	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	11,997.2	12,146.2	12,146.2	12,146.2	12,146.2	149.0	1.2 %	0.0		0.0		0.0
Travel	159.1	159.1	159.1	159.1	159.1	0.0		0.0		0.0		0.0
Services	2,142.5	2,142.5	2,162.5	2,162.5	2,162.5	20.0	0.9 %	20.0	0.9 %	0.0		0.0
Commodities	1,548.6	1,548.6	1,548.6	1,548.6	1,548.6	0.0		0.0		0.0		0.0
Capital Outlay	377.6	377.6	377.6	377.6	377.6	0.0		0.0		0.0		0.0
Grants, Benefits	221.3	221.3	221.3	221.3	221.3	0.0		0.0		0.0		0.0
Miscellaneous	118.1	118.1	118.1	118.1	118.1	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	400.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	7,902.5	7,977.0	7,977.0	7,977.0	7,977.0	74.5	0.9 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	489.3	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	7,550.9	7,625.4	7,645.4	7,645.4	7,645.4	94.5	1.3 %	20.0	0.3 %	0.0		0.0
1151 VoTech Ed (DGF)	152.7	152.7	152.7	152.7	152.7	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	68.2	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	77	77	77	77	77	0		0		0		0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,902.5	7,977.0	7,977.0	7,977.0	7,977.0	74.5	0.9 %	0.0		0.0		0.0
Designated General (DGF)	7,703.6	7,778.1	7,798.1	7,798.1	7,798.1	94.5	1.2 %	20.0	0.3 %	0.0		0.0
Other State Funds (Other)	557.5	557.5	557.5	557.5	557.5	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	400.8	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,029.7	5,077.5	5,087.6	5,087.6	5,087.6	57.9 1.2 %	10.1 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,381.5	3,429.3	3,429.3	3,429.3	3,429.3	47.8 1.4 %	0.0	0.0	0.0	
Travel	186.9	186.9	186.9	186.9	186.9	0.0	0.0	0.0	0.0	
Services	663.4	663.4	673.5	673.5	673.5	10.1 1.5 %	10.1 1.5 %	0.0	0.0	
Commodities	651.2	651.2	651.2	651.2	651.2	0.0	0.0	0.0	0.0	
Capital Outlay	32.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0	0.0	
Grants, Benefits	94.2	94.2	94.2	94.2	94.2	0.0	0.0	0.0	0.0	
Miscellaneous	19.9	19.9	19.9	19.9	19.9	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,951.6	2,975.5	2,975.5	2,975.5	2,975.5	23.9 0.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,343.4	1,367.3	1,377.4	1,377.4	1,377.4	34.0 2.5 %	10.1 0.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	135.2	135.2	135.2	135.2	135.2	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,951.6	2,975.5	2,975.5	2,975.5	2,975.5	23.9 0.8 %	0.0	0.0	0.0	
Designated General (DGF)	1,478.6	1,502.5	1,512.6	1,512.6	1,512.6	34.0 2.3 %	10.1 0.7 %	0.0	0.0	
Other State Funds (Other)	331.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	10,905.0	11,027.8	11,648.8	11,648.8	11,648.8	743.8 6.8 %	621.0 5.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,198.7	8,321.5	8,321.5	8,321.5	8,321.5	122.8 1.5 %	0.0	0.0	0.0	
Travel	60.5	60.5	60.5	60.5	60.5	0.0	0.0	0.0	0.0	
Services	1,578.7	1,578.7	2,199.7	2,199.7	2,199.7	621.0 39.3 %	621.0 39.3 %	0.0	0.0	
Commodities	898.9	898.9	898.9	898.9	898.9	0.0	0.0	0.0	0.0	
Capital Outlay	105.6	105.6	105.6	105.6	105.6	0.0	0.0	0.0	0.0	
Grants, Benefits	33.0	33.0	33.0	33.0	33.0	0.0	0.0	0.0	0.0	
Miscellaneous	29.6	29.6	29.6	29.6	29.6	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,039.9	5,101.3	5,641.3	5,641.3	5,641.3	601.4 11.9 %	540.0 10.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,382.0	5,443.4	5,524.4	5,524.4	5,524.4	142.4 2.6 %	81.0 1.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	100.3	100.3	100.3	100.3	100.3	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	15.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	68	68	68	68	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,039.9	5,101.3	5,641.3	5,641.3	5,641.3	601.4 11.9 %	540.0 10.6 %	0.0	0.0	
Designated General (DGF)	5,482.3	5,543.7	5,624.7	5,624.7	5,624.7	142.4 2.6 %	81.0 1.5 %	0.0	0.0	
Other State Funds (Other)	137.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	245.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House		
Total	7,552.8	7,628.0	7,652.5	7,652.5	7,652.5	99.7	1.3 %	24.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	4,948.4	5,023.6	5,023.6	5,023.6	5,023.6	75.2	1.5 %	0.0		0.0	0.0
Travel	196.4	196.4	196.4	196.4	196.4	0.0		0.0		0.0	0.0
Services	1,407.9	1,407.9	1,432.4	1,432.4	1,432.4	24.5	1.7 %	24.5	1.7 %	0.0	0.0
Commodities	809.4	809.4	809.4	809.4	809.4	0.0		0.0		0.0	0.0
Capital Outlay	148.0	148.0	148.0	148.0	148.0	0.0		0.0		0.0	0.0
Grants, Benefits	30.5	30.5	30.5	30.5	30.5	0.0		0.0		0.0	0.0
Miscellaneous	12.2	12.2	12.2	12.2	12.2	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	359.4	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	3,524.1	3,561.7	3,561.7	3,561.7	3,561.7	37.6	1.1 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	218.6	0.0		0.0		0.0	0.0
1048 Univ Rcpt (DGF)	2,968.0	3,005.6	3,030.1	3,030.1	3,030.1	62.1	2.1 %	24.5	0.8 %	0.0	0.0
1151 VoTech Ed (DGF)	111.4	111.4	111.4	111.4	111.4	0.0		0.0		0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	371.3	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	53	53	53	53	53	0		0		0	0
Perm Part Time	1	1	1	1	1	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,524.1	3,561.7	3,561.7	3,561.7	3,561.7	37.6	1.1 %	0.0		0.0	0.0
Designated General (DGF)	3,079.4	3,117.0	3,141.5	3,141.5	3,141.5	62.1	2.0 %	24.5	0.8 %	0.0	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	589.9	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	359.4	0.0		0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	4,111.4	4,167.8	4,175.6	4,175.6	4,175.6	64.2 1.6 %	7.8 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,944.6	3,001.0	3,002.4	3,002.4	3,002.4	57.8 2.0 %	1.4	0.0	0.0	
Travel	183.3	183.3	183.3	183.3	183.3	0.0	0.0	0.0	0.0	
Services	761.2	761.2	767.6	767.6	767.6	6.4 0.8 %	6.4 0.8 %	0.0	0.0	
Commodities	128.7	128.7	128.7	128.7	128.7	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	
Grants, Benefits	93.6	93.6	93.6	93.6	93.6	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,598.7	1,626.9	1,627.6	1,627.6	1,627.6	28.9 1.8 %	0.7	0.0	0.0	
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	834.9	863.1	870.2	870.2	870.2	35.3 4.2 %	7.1 0.8 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,598.7	1,626.9	1,627.6	1,627.6	1,627.6	28.9 1.8 %	0.7	0.0	0.0	
Designated General (DGF)	894.9	923.1	930.2	930.2	930.2	35.3 3.9 %	7.1 0.8 %	0.0	0.0	
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[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	
Total	2,498.0	2,530.4	2,531.7	2,531.7	2,531.7	33.7 1.3 %	1.3 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,731.7	1,764.1	1,764.1	1,764.1	1,764.1	32.4 1.9 %	0.0	0.0	0.0	
Travel	74.2	74.2	74.2	74.2	74.2	0.0	0.0	0.0	0.0	
Services	644.3	644.3	645.6	645.6	645.6	1.3 0.2 %	1.3 0.2 %	0.0	0.0	
Commodities	20.6	20.6	20.6	20.6	20.6	0.0	0.0	0.0	0.0	
Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0	
Grants, Benefits	26.2	26.2	26.2	26.2	26.2	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,093.3	1,109.5	1,109.5	1,109.5	1,109.5	16.2 1.5 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	419.8	436.0	437.3	437.3	437.3	17.5 4.2 %	1.3 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,093.3	1,109.5	1,109.5	1,109.5	1,109.5	16.2 1.5 %	0.0	0.0	0.0	
Designated General (DGF)	419.8	436.0	437.3	437.3	437.3	17.5 4.2 %	1.3 0.3 %	0.0	0.0	
Federal Receipts (Fed)	984.9	984.9	984.9	984.9	984.9	0.0	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] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	12,192.9	12,273.5	12,298.7	12,298.7	12,298.7	105.8 0.9 %	25.2 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,692.5	5,773.1	5,798.3	5,798.3	5,798.3	105.8 1.9 %	25.2 0.4 %	0.0	0.0	
Travel	428.5	428.5	428.5	428.5	428.5	0.0	0.0	0.0	0.0	
Services	5,115.3	5,115.3	5,115.3	5,115.3	5,115.3	0.0	0.0	0.0	0.0	
Commodities	871.6	871.6	871.6	871.6	871.6	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	
Grants, Benefits	85.0	85.0	85.0	85.0	85.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,467.9	6,508.2	6,520.8	6,520.8	6,520.8	52.9 0.8 %	12.6 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	460.6	460.6	460.6	460.6	460.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,848.2	3,888.5	3,901.1	3,901.1	3,901.1	52.9 1.4 %	12.6 0.3 %	0.0	0.0	
1151 VoTech Ed (DGF)	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	232.9	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	55	55	55	55	55	0	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,467.9	6,508.2	6,520.8	6,520.8	6,520.8	52.9 0.8 %	12.6 0.2 %	0.0	0.0	
Designated General (DGF)	3,889.2	3,929.5	3,942.1	3,942.1	3,942.1	52.9 1.4 %	12.6 0.3 %	0.0	0.0	
Other State Funds (Other)	693.5	693.5	693.5	693.5	693.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,142.3	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	260,900.9	262,337.1	265,930.0	265,930.0	265,930.0	5,029.1	1.9 %	3,592.9	1.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	142,339.6	143,775.8	144,901.4	144,901.4	144,901.4	2,561.8	1.8 %	1,125.6	0.8 %	0.0		0.0
Travel	5,075.2	5,075.2	5,075.2	5,075.2	5,075.2	0.0		0.0		0.0		0.0
Services	59,837.3	59,837.3	62,304.6	62,304.6	62,304.6	2,467.3	4.1 %	2,467.3	4.1 %	0.0		0.0
Commodities	27,119.3	27,119.3	27,119.3	27,119.3	27,119.3	0.0		0.0		0.0		0.0
Capital Outlay	2,286.6	2,286.6	2,286.6	2,286.6	2,286.6	0.0		0.0		0.0		0.0
Grants, Benefits	16,703.1	16,703.1	16,703.1	16,703.1	16,703.1	0.0		0.0		0.0		0.0
Miscellaneous	7,539.8	7,539.8	7,539.8	7,539.8	7,539.8	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,076.2	19,076.2	19,076.2	19,076.2	19,076.2	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	124,179.5	124,897.6	125,460.4	125,460.4	125,460.4	1,280.9	1.0 %	562.8	0.5 %	0.0		0.0
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	1,325.2	0.0		0.0		0.0		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	86,240.0	86,958.1	89,988.2	89,988.2	89,988.2	3,748.2	4.3 %	3,030.1	3.5 %	0.0		0.0
1151 VoTech Ed (DGF)	364.2	364.2	364.2	364.2	364.2	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	29,235.5	29,235.5	29,235.5	29,235.5	29,235.5	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	1,374	1,374	1,374	1,374	1,374	0		0		0		0
Perm Part Time	81	81	81	81	81	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	124,659.8	125,377.9	125,940.7	125,940.7	125,940.7	1,280.9	1.0 %	562.8	0.4 %	0.0		0.0
Designated General (DGF)	86,604.2	87,322.3	90,352.4	90,352.4	90,352.4	3,748.2	4.3 %	3,030.1	3.5 %	0.0		0.0
Other State Funds (Other)	30,560.7	30,560.7	30,560.7	30,560.7	30,560.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	19,076.2	19,076.2	19,076.2	19,076.2	19,076.2	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	6,275.4	6,340.6	6,342.4	6,342.4	6,342.4	67.0	1.1 %	1.8		0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,574.3	3,639.5	3,639.5	3,639.5	3,639.5	65.2	1.8 %	0.0		0.0	0.0
Travel	218.5	218.5	218.5	218.5	218.5	0.0		0.0		0.0	0.0
Services	2,008.0	2,008.0	2,009.8	2,009.8	2,009.8	1.8	0.1 %	1.8	0.1 %	0.0	0.0
Commodities	240.8	240.8	240.8	240.8	240.8	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
Grants, Benefits	233.8	233.8	233.8	233.8	233.8	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
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	1,977.4	2,010.0	2,010.0	2,010.0	2,010.0	32.6	1.6 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	142.5	142.5	142.5	142.5	142.5	0.0		0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,439.3	1,471.9	1,473.7	1,473.7	1,473.7	34.4	2.4 %	1.8	0.1 %	0.0	0.0
1151 VoTech Ed (DGF)	296.5	296.5	296.5	296.5	296.5	0.0		0.0		0.0	0.0
1174 UA I/A (Other)	125.0	125.0	125.0	125.0	125.0	0.0		0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	49	49	49	49	49	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,977.4	2,010.0	2,010.0	2,010.0	2,010.0	32.6	1.6 %	0.0		0.0	0.0
Designated General (DGF)	1,735.8	1,768.4	1,770.2	1,770.2	1,770.2	34.4	2.0 %	1.8	0.1 %	0.0	0.0
Other State Funds (Other)	267.5	267.5	267.5	267.5	267.5	0.0		0.0		0.0	0.0
Federal Receipts (Fed)	2,294.7	2,294.7	2,294.7	2,294.7	2,294.7	0.0		0.0		0.0	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	7,082.4	7,174.4	7,185.3	7,185.3	7,185.3	102.9 1.5 %	10.9 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,636.5	4,728.5	4,730.9	4,730.9	4,730.9	94.4 2.0 %	2.4 0.1 %	0.0	0.0	
Travel	101.4	101.4	101.4	101.4	101.4	0.0	0.0	0.0	0.0	
Services	1,903.2	1,903.2	1,911.7	1,911.7	1,911.7	8.5 0.4 %	8.5 0.4 %	0.0	0.0	
Commodities	401.3	401.3	401.3	401.3	401.3	0.0	0.0	0.0	0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Grants, Benefits	30.0	30.0	30.0	30.0	30.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,535.6	3,581.6	3,582.8	3,582.8	3,582.8	47.2 1.3 %	1.2	0.0	0.0	
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	258.8	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,847.2	1,893.2	1,902.9	1,902.9	1,902.9	55.7 3.0 %	9.7 0.5 %	0.0	0.0	
1151 VoTech Ed (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	54.7	54.7	54.7	54.7	54.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,535.6	3,581.6	3,582.8	3,582.8	3,582.8	47.2 1.3 %	1.2	0.0	0.0	
Designated General (DGF)	1,907.2	1,953.2	1,962.9	1,962.9	1,962.9	55.7 2.9 %	9.7 0.5 %	0.0	0.0	
Other State Funds (Other)	313.5	313.5	313.5	313.5	313.5	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	3,231.3	3,267.3	3,270.3	3,270.3	3,270.3	39.0 1.2 %	3.0 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,051.6	2,087.6	2,088.4	2,088.4	2,088.4	36.8 1.8 %	0.8	0.0	0.0	
Travel	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
Services	759.2	759.2	761.4	761.4	761.4	2.2 0.3 %	2.2 0.3 %	0.0	0.0	
Commodities	239.5	239.5	239.5	239.5	239.5	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	
Grants, Benefits	31.0	31.0	31.0	31.0	31.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	920.7	920.7	920.7	920.7	920.7	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,853.1	1,871.1	1,871.5	1,871.5	1,871.5	18.4 1.0 %	0.4	0.0	0.0	
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	401.7	419.7	422.3	422.3	422.3	20.6 5.1 %	2.6 0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	20	20	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,853.1	1,871.1	1,871.5	1,871.5	1,871.5	18.4 1.0 %	0.4	0.0	0.0	
Designated General (DGF)	441.4	459.4	462.0	462.0	462.0	20.6 4.7 %	2.6 0.6 %	0.0	0.0	
Other State Funds (Other)	16.1	16.1	16.1	16.1	16.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	920.7	920.7	920.7	920.7	920.7	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	147,688.0	148,522.8	149,140.0	149,140.0	149,140.0	1,452.0	1.0 %	617.2	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	85,719.7	86,554.5	87,171.7	87,171.7	87,171.7	1,452.0	1.7 %	617.2	0.7 %	0.0		0.0
Travel	5,385.8	5,385.8	5,385.8	5,385.8	5,385.8	0.0		0.0		0.0		0.0
Services	31,715.1	31,715.1	31,715.1	31,715.1	31,715.1	0.0		0.0		0.0		0.0
Commodities	11,038.3	11,038.3	11,038.3	11,038.3	11,038.3	0.0		0.0		0.0		0.0
Capital Outlay	6,978.0	6,978.0	6,978.0	6,978.0	6,978.0	0.0		0.0		0.0		0.0
Grants, Benefits	4,337.8	4,337.8	4,337.8	4,337.8	4,337.8	0.0		0.0		0.0		0.0
Miscellaneous	2,513.3	2,513.3	2,513.3	2,513.3	2,513.3	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	70,806.7	70,806.7	70,806.7	70,806.7	70,806.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	20,745.5	21,162.9	21,471.5	21,471.5	21,471.5	726.0	3.5 %	308.6	1.5 %	0.0		0.0
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	2,567.4	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	39,650.4	40,067.8	40,376.4	40,376.4	40,376.4	726.0	1.8 %	308.6	0.8 %	0.0		0.0
1061 CIP Rcpts (Other)	7,223.8	7,223.8	7,223.8	7,223.8	7,223.8	0.0		0.0		0.0		0.0
1174 UA I/A (Other)	3,691.0	3,691.0	3,691.0	3,691.0	3,691.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	716	716	716	716	716	0		0		0		0
Perm Part Time	37	37	37	37	37	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,748.7	24,166.1	24,474.7	24,474.7	24,474.7	726.0	3.1 %	308.6	1.3 %	0.0		0.0
Designated General (DGF)	39,650.4	40,067.8	40,376.4	40,376.4	40,376.4	726.0	1.8 %	308.6	0.8 %	0.0		0.0
Other State Funds (Other)	13,482.2	13,482.2	13,482.2	13,482.2	13,482.2	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	70,806.7	70,806.7	70,806.7	70,806.7	70,806.7	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	14,601.8	14,753.8	14,753.8	14,753.8	14,753.8	152.0 1.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,436.9	10,588.9	10,588.9	10,588.9	10,588.9	152.0 1.5 %	0.0	0.0	0.0	
Travel	133.2	133.2	133.2	133.2	133.2	0.0	0.0	0.0	0.0	
Services	2,928.7	2,928.7	2,928.7	2,928.7	2,928.7	0.0	0.0	0.0	0.0	
Commodities	1,016.1	1,016.1	1,016.1	1,016.1	1,016.1	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	
Grants, Benefits	86.9	86.9	86.9	86.9	86.9	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,471.4	6,547.4	6,547.4	6,547.4	6,547.4	76.0 1.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	199.4	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	6,751.0	6,827.0	6,827.0	6,827.0	6,827.0	76.0 1.1 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	325.2	325.2	325.2	325.2	325.2	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	394.7	394.7	394.7	394.7	394.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	79	79	79	79	79	0	0	0	0	
Perm Part Time	10	10	10	10	10	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,471.4	6,547.4	6,547.4	6,547.4	6,547.4	76.0 1.2 %	0.0	0.0	0.0	
Designated General (DGF)	7,076.2	7,152.2	7,152.2	7,152.2	7,152.2	76.0 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	594.1	594.1	594.1	594.1	594.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	460.1	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
Total	11,328.0	11,400.0	11,509.8	11,509.8	11,509.8	181.8	1.6 %	109.8	1.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	7,957.1	8,029.1	8,138.9	8,138.9	8,138.9	181.8	2.3 %	109.8	1.4 %	0.0		0.0
Travel	553.6	553.6	553.6	553.6	553.6	0.0		0.0		0.0		0.0
Services	2,649.1	2,649.1	2,649.1	2,649.1	2,649.1	0.0		0.0		0.0		0.0
Commodities	163.2	163.2	163.2	163.2	163.2	0.0		0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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
Miscellaneous	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	3,501.7	0.0		0.0		0.0		0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	3,877.2	3,913.2	3,968.1	3,968.1	3,968.1	90.9	2.3 %	54.9	1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	468.0	468.0	468.0	468.0	468.0	0.0		0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,145.6	2,181.6	2,236.5	2,236.5	2,236.5	90.9	4.2 %	54.9	2.5 %	0.0		0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	29.7	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	82	82	82	82	82	0		0		0		0
Perm Part Time	25	25	25	25	25	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	5,183.0	5,219.0	5,273.9	5,273.9	5,273.9	90.9	1.8 %	54.9	1.1 %	0.0		0.0
Designated General (DGF)	2,145.6	2,181.6	2,236.5	2,236.5	2,236.5	90.9	4.2 %	54.9	2.5 %	0.0		0.0
Other State Funds (Other)	497.7	497.7	497.7	497.7	497.7	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	3,501.7	3,501.7	3,501.7	3,501.7	3,501.7	0.0		0.0		0.0		0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	43,835.7	44,000.9	44,809.5	44,809.5	44,809.5	973.8 2.2 %	808.6 1.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	27,233.2	27,398.4	27,615.6	27,615.6	27,615.6	382.4 1.4 %	217.2 0.8 %	0.0	0.0	
Travel	923.4	923.4	923.4	923.4	923.4	0.0	0.0	0.0	0.0	
Services	7,066.4	7,066.4	7,657.8	7,657.8	7,657.8	591.4 8.4 %	591.4 8.4 %	0.0	0.0	
Commodities	4,943.2	4,943.2	4,943.2	4,943.2	4,943.2	0.0	0.0	0.0	0.0	
Capital Outlay	280.4	280.4	280.4	280.4	280.4	0.0	0.0	0.0	0.0	
Grants, Benefits	2,188.6	2,188.6	2,188.6	2,188.6	2,188.6	0.0	0.0	0.0	0.0	
Miscellaneous	1,200.5	1,200.5	1,200.5	1,200.5	1,200.5	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,370.0	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0	0.0	0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	23,342.7	23,394.2	23,592.8	23,592.8	23,592.8	250.1 1.1 %	198.6 0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	549.1	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	15,092.7	15,206.4	15,816.4	15,816.4	15,816.4	723.7 4.8 %	610.0 4.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	431.6	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	107.7	107.7	107.7	107.7	107.7	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	923.7	923.7	923.7	923.7	923.7	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	263	263	263	263	263	0	0	0	0	
Perm Part Time	11	11	11	11	11	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,360.9	23,412.4	23,611.0	23,611.0	23,611.0	250.1 1.1 %	198.6 0.8 %	0.0	0.0	
Designated General (DGF)	15,200.4	15,314.1	15,924.1	15,924.1	15,924.1	723.7 4.8 %	610.0 4.0 %	0.0	0.0	
Other State Funds (Other)	1,904.4	1,904.4	1,904.4	1,904.4	1,904.4	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	3,370.0	3,370.0	3,370.0	3,370.0	3,370.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,656.9	5,716.7	5,727.7	5,727.7	5,727.7	70.8 1.3 %	11.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,462.6	3,522.4	3,522.4	3,522.4	3,522.4	59.8 1.7 %	0.0	0.0	0.0	
Travel	87.1	87.1	87.1	87.1	87.1	0.0	0.0	0.0	0.0	
Services	807.4	807.4	818.4	818.4	818.4	11.0 1.4 %	11.0 1.4 %	0.0	0.0	
Commodities	1,166.9	1,166.9	1,166.9	1,166.9	1,166.9	0.0	0.0	0.0	0.0	
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
Grants, Benefits	82.9	82.9	82.9	82.9	82.9	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,789.9	2,819.8	2,819.8	2,819.8	2,819.8	29.9 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	166.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,677.9	1,707.8	1,718.8	1,718.8	1,718.8	40.9 2.4 %	11.0 0.6 %	0.0	0.0	
1151 VoTech Ed (DGF)	167.4	167.4	167.4	167.4	167.4	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	5.1	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,789.9	2,819.8	2,819.8	2,819.8	2,819.8	29.9 1.1 %	0.0	0.0	0.0	
Designated General (DGF)	1,845.3	1,875.2	1,886.2	1,886.2	1,886.2	40.9 2.2 %	11.0 0.6 %	0.0	0.0	
Other State Funds (Other)	171.7	171.7	171.7	171.7	171.7	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	850.0	0.0	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	8,402.4	8,499.0	8,504.6	8,504.6	8,504.6	102.2 1.2 %	5.6 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,269.4	5,366.0	5,366.0	5,366.0	5,366.0	96.6 1.8 %	0.0	0.0	0.0	
Travel	249.4	249.4	249.4	249.4	249.4	0.0	0.0	0.0	0.0	
Services	1,859.8	1,859.8	1,865.4	1,865.4	1,865.4	5.6 0.3 %	5.6 0.3 %	0.0	0.0	
Commodities	956.6	956.6	956.6	956.6	956.6	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	
Grants, Benefits	67.2	67.2	67.2	67.2	67.2	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,655.6	3,703.9	3,703.9	3,703.9	3,703.9	48.3 1.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,081.7	3,130.0	3,135.6	3,135.6	3,135.6	53.9 1.7 %	5.6 0.2 %	0.0	0.0	
1151 VoTech Ed (DGF)	280.8	280.8	280.8	280.8	280.8	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	58	58	58	58	58	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,655.6	3,703.9	3,703.9	3,703.9	3,703.9	48.3 1.3 %	0.0	0.0	0.0	
Designated General (DGF)	3,362.5	3,410.8	3,416.4	3,416.4	3,416.4	53.9 1.6 %	5.6 0.2 %	0.0	0.0	
Other State Funds (Other)	227.1	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	1,157.2	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'sAmendments).

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.