

2014 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate		[5] - [2] 15GovAmd+ to Senate		[5] - [3] House to Senate		[5] - [4] SFC CS to Senate	
Total	914,222.7	917,073.2	915,163.8	917,145.3	918,070.0	3,847.3	0.4 %	996.8	0.1 %	2,906.2	0.3 %	924.7	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	536,349.8	531,524.6	529,615.2	530,015.2	530,924.6	-5,425.2	-1.0 %	-600.0	-0.1 %	1,309.4	0.2 %	909.4	0.2 %
Travel	23,124.2	23,124.2	23,124.2	22,042.7	22,058.0	-1,066.2	-4.6 %	-1,066.2	-4.6 %	-1,066.2	-4.6 %	15.3	0.1 %
Services	201,994.4	209,670.1	209,670.1	212,333.1	212,333.1	10,338.7	5.1 %	2,663.0	1.3 %	2,663.0	1.3 %	0.0	
Commodities	73,194.2	73,194.2	73,194.2	73,194.2	73,194.2	0.0		0.0		0.0		0.0	
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	
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	
Miscellaneous	16,497.2	16,497.2	16,497.2	16,497.2	16,497.2	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
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	
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	
1004 Gen Fund (UGF)	365,890.8	358,253.3	356,798.6	357,698.6	358,168.6	-7,722.2	-2.1 %	-84.7		1,370.0	0.4 %	470.0	0.1 %
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	
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0		0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	300,068.3	310,384.5	309,929.8	311,011.3	311,466.0	11,397.7	3.8 %	1,081.5	0.3 %	1,536.2	0.5 %	454.7	0.1 %
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	
1092 MHTAAR (Other)	1,745.0	1,865.0	1,865.0	1,865.0	1,865.0	120.0	6.9 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,431.8	5,431.8	5,431.8	51.8	1.0 %	0.0		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		0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,727	4,727	4,727	4,727	4,727	0		0		0		0	
Perm Part Time	222	222	222	222	222	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	371,323.9	363,686.4	362,231.7	363,131.7	363,601.7	-7,722.2	-2.1 %	-84.7		1,370.0	0.4 %	470.0	0.1 %
Designated General (DGF)	305,448.3	315,816.3	315,361.6	316,443.1	316,897.8	11,449.5	3.7 %	1,081.5	0.3 %	1,536.2	0.5 %	454.7	0.1 %
Other State Funds (Other)	86,597.8	86,717.8	86,717.8	86,717.8	86,717.8	120.0	0.1 %	0.0		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.

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

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

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