

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	716,481.6	838,116.7	851,268.2	822,063.8	823,735.3	-14,381.4	-1.7 %	-27,532.9	-3.2 %	1,671.5	0.2 %
<u>Objects of Expenditure</u>											
Personal Services	431,093.0	474,119.6	488,660.1	492,226.4	492,226.4	18,106.8	3.8 %	3,566.3	0.7 %	0.0	
Travel	21,191.7	21,658.8	21,658.8	23,910.9	23,910.9	2,252.1	10.4 %	2,252.1	10.4 %	0.0	
Services	160,794.4	227,385.5	225,668.0	186,765.0	188,765.0	-38,620.5	-17.0 %	-36,903.0	-16.4 %	2,000.0	1.1 %
Commodities	61,650.9	70,788.2	70,788.2	72,182.9	72,182.9	1,394.7	2.0 %	1,394.7	2.0 %	0.0	
Capital Outlay	14,351.1	17,358.0	17,358.0	17,898.0	17,898.0	540.0	3.1 %	540.0	3.1 %	0.0	
Grants, Benefits	21,120.0	21,268.2	21,596.7	21,596.7	21,596.7	328.5	1.5 %	0.0		0.0	
Miscellaneous	6,280.5	5,538.4	5,538.4	7,483.9	7,155.4	1,617.0	29.2 %	1,617.0	29.2 %	-328.5	-4.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
1003 G/F Match (GF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (GF)	290,829.5	302,762.4	311,954.9	316,398.8	318,398.8	15,636.4	5.2 %	6,443.9	2.1 %	2,000.0	0.6 %
1007 I/A Rcpts (Oth)	11,926.7	18,670.0	18,670.0	14,170.0	14,170.0	-4,500.0	-24.1 %	-4,500.0	-24.1 %	0.0	
1037 GF/MH (GF)	200.8	295.8	200.8	300.8	300.8	5.0	1.7 %	100.0	49.8 %	0.0	
1048 Univ Rcpt (Oth)	236,956.2	290,635.6	294,312.1	289,368.3	289,368.3	-1,267.3	-0.4 %	-4,943.8	-1.7 %	0.0	
1061 CIP Rcpts (Oth)	5,286.0	4,881.6	6,881.6	7,300.0	7,300.0	2,418.4	49.5 %	418.4	6.1 %	0.0	
1092 MHTAAR (Oth)	1,085.0	1,622.5	0.0	1,945.5	1,617.0	-5.5	-0.3 %	1,617.0	>999 %	-328.5	-16.9 %
1151 VoTech Ed (Oth)	3,134.3	4,723.6	4,723.6	4,723.6	4,723.6	0.0		0.0		0.0	
1174 UA I/A (Oth)	46,650.5	53,121.0	53,121.0	51,521.0	51,521.0	-1,600.0	-3.0 %	-1,600.0	-3.0 %	0.0	
1175 BLic&Corp (Oth)	0.0	550.0	550.0	0.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	4,650	4,694	4,694	4,697	4,697	3	0.1 %	3	0.1 %	0	
Perm Part Time	221	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
General Funds (GF)	295,807.6	307,835.5	316,933.0	321,476.9	323,476.9	15,641.4	5.1 %	6,543.9	2.1 %	2,000.0	0.6 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %	0.0	
Other (Oth)	305,038.7	374,204.3	378,258.3	369,028.4	368,699.9	-5,504.4	-1.5 %	-9,558.4	-2.5 %	-328.5	-0.1 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended