

## 2009 Legislature - Operating Budget Agency Totals - House Structure

**Numbers and Language**

**Agency: University of Alaska**

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
<b>Total</b>	<b>716,481.6</b>	<b>838,116.7</b>	<b>851,268.2</b>	<b>825,935.3</b>	<b>818,490.5</b>	<b>-19,626.2</b>	<b>-2.3 %</b>	<b>-32,777.7</b>	<b>-3.9 %</b>	<b>-7,444.8</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	431,093.0	474,119.6	488,660.1	492,226.4	487,188.6	13,069.0	2.8 %	-1,471.5	-0.3 %	-5,037.8	-1.0 %
Travel	21,191.7	21,658.8	21,658.8	23,910.9	23,634.5	1,975.7	9.1 %	1,975.7	9.1 %	-276.4	-1.2 %
Services	160,794.4	227,385.5	225,668.0	190,965.0	189,212.9	-38,172.6	-16.8 %	-36,455.1	-16.2 %	-1,752.1	-0.9 %
Commodities	61,650.9	70,788.2	70,788.2	72,182.9	71,944.4	1,156.2	1.6 %	1,156.2	1.6 %	-238.5	-0.3 %
Capital Outlay	14,351.1	17,358.0	17,358.0	17,898.0	17,758.0	400.0	2.3 %	400.0	2.3 %	-140.0	-0.8 %
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	7,155.4	7,155.4	1,617.0	29.2 %	1,617.0	29.2 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	-25,418.4	-16.3 %	-25,418.4	-16.3 %	-900.0	-0.7 %
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	320,598.8	317,501.9	14,739.5	4.9 %	5,547.0	1.8 %	-3,096.9	-1.0 %
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	285,920.4	-4,715.2	-1.6 %	-8,391.7	-2.9 %	-3,447.9	-1.2 %
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	1,617.0	1,617.0	-5.5	-0.3 %	1,617.0	>999 %	0.0	
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	4,698	4	0.1 %	4	0.1 %	1	
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	325,676.9	322,580.0	14,744.5	4.8 %	5,647.0	1.8 %	-3,096.9	-1.0 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	-25,418.4	-16.3 %	-25,418.4	-16.3 %	-900.0	-0.7 %
Other (Oth)	305,038.7	374,204.3	378,258.3	368,699.9	365,252.0	-8,952.3	-2.4 %	-13,006.3	-3.4 %	-3,447.9	-0.9 %

## 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).

**GovAmd+ (Governor's Amended +)** - Governor's budget amendments submitted beyond the 30th day of the legislative session.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.