

**2009 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: University of Alaska

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin			
Total	716,481.6	838,116.7	851,268.2	825,935.3	818,490.5	820,887.2	-30,381.0	-3.6 %	-5,048.1	-0.6 %	2,396.7	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	431,093.0	474,119.6	488,660.1	492,226.4	487,188.6	487,205.4	-1,454.7	-0.3 %	-5,021.0	-1.0 %	16.8	
Travel	21,191.7	21,658.8	21,658.8	23,910.9	23,634.5	23,647.8	1,989.0	9.2 %	-263.1	-1.1 %	13.3	0.1 %
Services	160,794.4	227,385.5	225,668.0	190,965.0	189,212.9	193,203.3	-32,464.7	-14.4 %	2,238.3	1.2 %	3,990.4	2.1 %
Commodities	61,650.9	70,788.2	70,788.2	72,182.9	71,944.4	71,990.6	1,202.4	1.7 %	-192.3	-0.3 %	46.2	0.1 %
Capital Outlay	14,351.1	17,358.0	17,358.0	17,898.0	17,758.0	17,838.0	480.0	2.8 %	-60.0	-0.3 %	80.0	0.5 %
Grants, Benefits	21,120.0	21,268.2	21,596.7	21,596.7	21,596.7	21,596.7	0.0		0.0		0.0	
Miscellaneous	6,280.5	5,538.4	5,538.4	7,155.4	7,155.4	5,405.4	-133.0	-2.4 %	-1,750.0	-24.5 %	-1,750.0	-24.5 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	131,558.5	-24,518.4	-15.7 %	0.0		900.0	0.7 %
1003 G/F Match (GF)	4,777.3	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	318,004.9	6,050.0	1.9 %	-2,593.9	-0.8 %	503.0	0.2 %
1007 I/A Rcpts (Oth)	11,926.7	18,670.0	18,670.0	14,170.0	14,170.0	14,170.0	-4,500.0	-24.1 %	0.0		0.0	
1037 GF/MH (GF)	200.8	295.8	200.8	300.8	300.8	300.8	100.0	49.8 %	0.0		0.0	
1048 Univ Rcpt (Oth)	236,956.2	290,635.6	294,312.1	289,368.3	285,920.4	286,914.1	-7,398.0	-2.5 %	-2,454.2	-0.8 %	993.7	0.3 %
1061 CIP Rcpts (Oth)	5,286.0	4,881.6	6,881.6	7,300.0	7,300.0	7,300.0	418.4	6.1 %	0.0		0.0	
1092 MHTAAR (Oth)	1,085.0	1,622.5	0.0	1,617.0	1,617.0	1,617.0	1,617.0	>999 %	0.0		0.0	
1151 VoTech Ed (Oth)	3,134.3	4,723.6	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	51,521.0	-1,600.0	-3.0 %	0.0		0.0	
1175 BLic&Corp (Oth)	0.0	550.0	550.0	0.0	0.0	0.0	-550.0	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	4,650	4,694	4,694	4,697	4,698	4,694	0		-3	-0.1 %	-4	-0.1 %
Perm Part Time	221	222	222	222	222	222	0		0		0	
Temporary	0	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	323,083.0	6,150.0	1.9 %	-2,593.9	-0.8 %	503.0	0.2 %
Federal Receipts (Fed)	115,635.3	156,076.9	156,076.9	131,558.5	130,658.5	131,558.5	-24,518.4	-15.7 %	0.0		900.0	0.7 %
Other (Oth)	305,038.7	374,204.3	378,258.3	368,699.9	365,252.0	366,245.7	-12,012.6	-3.2 %	-2,454.2	-0.7 %	993.7	0.3 %

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 +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.