

2010 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Only

Agency: University of Alaska

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	762,916.1	823,206.9	830,037.1	849,934.4	847,617.7	849,917.7	26,710.8 3.2 %	19,880.6 2.4 %	-16.7	
<u>Objects of Expenditure</u>										
Personal Services	454,875.0	482,731.5	493,692.1	496,983.0	493,692.1	493,692.1	10,960.6 2.3 %	0.0	-3,290.9 -0.7 %	
Travel	21,894.3	22,562.6	22,472.6	23,472.6	22,472.6	22,472.6	-90.0 -0.4 %	0.0	-1,000.0 -4.3 %	
Services	175,459.1	207,072.1	204,827.1	216,739.9	205,260.4	205,260.4	-1,811.7 -0.9 %	433.3 0.2 %	-11,479.5 -5.3 %	
Commodities	68,415.1	67,943.8	67,845.4	69,113.8	67,845.4	67,845.4	-98.4 -0.1 %	0.0	-1,268.4 -1.8 %	
Capital Outlay	14,193.0	15,701.2	15,621.2	16,353.2	15,666.2	15,666.2	-35.0 -0.2 %	45.0 0.3 %	-687.0 -4.2 %	
Grants, Benefits	22,510.7	22,104.1	22,104.1	22,104.1	22,104.1	22,104.1	0.0	0.0	0.0	
Miscellaneous	5,568.9	5,091.6	3,474.6	5,167.8	20,576.9	22,876.9	17,785.3 349.3 %	19,402.3 558.4 %	17,709.1 342.7 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,240.2 0.9 %	1,792.0 1.4 %	0.0	
1003 G/F Match (UGF)	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 (UGF)	309,015.5	318,424.9	323,249.9	330,085.0	327,768.3	330,068.3	11,643.4 3.7 %	6,818.4 2.1 %	-16.7	
1007 I/A Rcpts (Other)	13,092.9	14,170.0	14,459.0	15,301.1	15,301.1	15,301.1	1,131.1 8.0 %	842.1 5.8 %	0.0	
1037 GF/MH (UGF)	295.8	300.8	605.8	605.8	605.8	605.8	305.0 101.4 %	0.0	0.0	
1048 Univ Rcpt (DGF)	257,050.3	288,813.8	292,393.8	300,319.7	300,319.7	300,319.7	11,505.9 4.0 %	7,925.9 2.7 %	0.0	
1061 CIP Rcpts (Other)	4,614.0	7,300.0	7,300.0	7,630.7	7,630.7	7,630.7	330.7 4.5 %	330.7 4.5 %	0.0	
1092 MHTAAR (Other)	1,407.6	1,617.0	0.0	1,693.2	1,693.2	1,693.2	76.2 4.7 %	1,693.2 >999 %	0.0	
1151 VoTech Ed (DGF)	4,723.6	4,723.6	4,723.6	5,201.9	5,201.9	5,201.9	478.3 10.1 %	478.3 10.1 %	0.0	
1174 UA I/A (Other)	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	51,521.0	0.0	0.0	0.0	
1175 BLic&Corp (DGF)	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	4,694	4,694	4,694	4,694	4,694	4,694	0	0	0	
Perm Part Time	222	222	222	222	222	222	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>											
Unrestricted General (UGF)	314,088.6	323,503.0	328,633.0	335,468.1	333,151.4	335,451.4	11,948.4	3.7 %	6,818.4	2.1 %	-16.7
Designated General (DGF)	262,323.9	293,537.4	297,117.4	305,521.6	305,521.6	305,521.6	11,984.2	4.1 %	8,404.2	2.8 %	0.0
Other State Funds (Other)	70,148.2	74,608.0	73,280.0	76,146.0	76,146.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %	0.0
Federal Receipts (Fed)	116,355.4	131,558.5	131,006.7	132,798.7	132,798.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %	0.0