

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: University of Alaska

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Total	891,083.2	920,536.2	918,342.1	925,181.8	34,098.6 3.8 %	4,645.6 0.5 %	6,839.7 0.7 %
<u>Objects of Expenditure</u>							
Personal Services	514,114.4	526,685.6	526,685.6	531,089.8	16,975.4 3.3 %	4,404.2 0.8 %	4,404.2 0.8 %
Travel	22,898.9	22,898.9	22,898.9	22,982.6	83.7 0.4 %	83.7 0.4 %	83.7 0.4 %
Services	218,504.2	235,680.5	233,486.4	234,242.2	15,738.0 7.2 %	-1,438.3 -0.6 %	755.8 0.3 %
Commodities	67,111.1	67,111.1	67,111.1	67,238.1	127.0 0.2 %	127.0 0.2 %	127.0 0.2 %
Capital Outlay	11,867.0	11,867.0	11,867.0	11,867.0	0.0	0.0	0.0
Grants, Benefits	32,596.6	32,596.6	32,596.6	32,596.6	0.0	0.0	0.0
Miscellaneous	23,991.0	23,696.5	23,696.5	25,165.5	1,174.5 4.9 %	1,469.0 6.2 %	1,469.0 6.2 %
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	137,953.7	147,194.3	147,194.3	147,944.3	9,990.6 7.2 %	750.0 0.5 %	750.0 0.5 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	343,277.4	349,553.0	348,009.8	352,302.0	9,024.6 2.6 %	2,749.0 0.8 %	4,292.2 1.2 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0	0.0
1037 GF/MH (UGF)	605.8	605.8	605.8	605.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	314,092.1	326,622.4	325,971.5	327,769.0	13,676.9 4.4 %	1,146.6 0.4 %	1,797.5 0.6 %
1061 CIP Rcpts (Other)	9,530.7	10,530.7	10,530.7	10,530.7	1,000.0 10.5 %	0.0	0.0
1092 MHTAAR (Other)	1,481.5	1,481.5	1,481.5	1,481.5	0.0	0.0	0.0
1151 VoTech Ed (DGF)	5,042.6	5,449.1	5,449.1	5,449.1	406.5 8.1 %	0.0	0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	4,701	4,701	4,701	4,725	24 0.5 %	24 0.5 %	24 0.5 %
Perm Part Time	222	222	222	222	0	0	0
Temporary	0	0	0	0	0	0	0

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	<u>[1] 12MgtP1n</u>	<u>[2] Gov Amd+</u>	<u>[3] H SubCom</u>	<u>[4] House</u>	<u>[4] - [1] 12MgtP1n to House</u>		<u>[4] - [2] Gov Amd+ to House</u>		<u>[4] - [3] H SubCom to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	348,660.5	354,936.1	353,392.9	357,685.1	9,024.6	2.6 %	2,749.0	0.8 %	4,292.2	1.2 %
Designated General (DGF)	319,134.7	332,071.5	331,420.6	333,218.1	14,083.4	4.4 %	1,146.6	0.3 %	1,797.5	0.5 %
Other State Funds (Other)	85,334.3	86,334.3	86,334.3	86,334.3	1,000.0	1.2 %	0.0		0.0	
Federal Receipts (Fed)	137,953.7	147,194.3	147,194.3	147,944.3	9,990.6	7.2 %	750.0	0.5 %	750.0	0.5 %

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.