

**2013 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: University of Alaska**

	[1] 13MgtPIn	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPIn to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
<b>Total</b>	925,828.0	947,610.8	909,179.4	913,293.6	-12,534.4 -1.4 %	-34,317.2 -3.6 %	4,114.2 0.5 %	
<u>Objects of Expenditure</u>								
Personal Services	527,530.3	542,914.5	542,895.3	543,489.5	15,959.2 3.0 %	575.0 0.1 %	594.2 0.1 %	
Travel	22,947.6	22,947.6	22,944.6	22,947.6	0.0	0.0	3.0	
Services	238,977.7	245,092.8	242,275.8	244,200.6	5,222.9 2.2 %	-892.2 -0.4 %	1,924.8 0.8 %	
Commodities	69,648.5	69,648.5	69,648.5	69,648.5	0.0	0.0	0.0	
Capital Outlay	10,452.2	10,452.2	10,452.2	10,452.2	0.0	0.0	0.0	
Grants, Benefits	41,723.4	41,723.4	41,723.4	41,723.4	0.0	0.0	0.0	
Miscellaneous	14,548.3	14,831.8	-20,760.4	-19,168.2	-33,716.5 -231.8 %	-34,000.0 -229.2 %	1,592.2 -7.7 %	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4 2.0 %	0.0	0.0	
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)	352,881.6	363,391.7	360,877.5	367,090.7	14,209.1 4.0 %	3,699.0 1.0 %	6,213.2 1.7 %	
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	655.8	655.8	655.8	50.0 8.3 %	0.0	0.0	
1048 Univ Rcpt (DGF)	327,835.6	335,985.5	300,068.3	297,939.3	-29,896.3 -9.1 %	-38,046.2 -11.3 %	-2,129.0 -0.7 %	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,481.5	1,715.0	1,715.0	1,745.0	263.5 17.8 %	30.0 1.7 %	30.0 1.7 %	
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,380.0	-69.1 -1.3 %	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	4,727	4,727	4,727	4,727	0	0	0	
Perm Part Time	222	222	222	222	0	0	0	
Temporary	0	0	0	0	0	0	0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	358,264.7	368,824.8	366,310.6	372,523.8	14,259.1	4.0 %	3,699.0	1.0 %	6,213.2	1.7 %
Designated General (DGF)	333,284.7	341,365.5	305,448.3	303,319.3	-29,965.4	-9.0 %	-38,046.2	-11.1 %	-2,129.0	-0.7 %
Other State Funds (Other)	86,334.3	86,567.8	86,567.8	86,597.8	263.5	0.3 %	30.0		30.0	
Federal Receipts (Fed)	147,944.3	150,852.7	150,852.7	150,852.7	2,908.4	2.0 %	0.0		0.0	

## Column Definitions

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House+SalAdj (House+Gov's Sal Adjust Amds)** - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

**Senate (FY14 Senate)** - The version of the FY2014 operating bill adopted by the Senate.