

2009 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers Only

Agency: University of Alaska

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub	
Total	716,481.6	838,114.7	851,266.2	825,933.3	818,488.5	820,885.2	-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	227,383.5	225,666.0	190,963.0	189,210.9	193,201.3	-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	302,760.4	311,952.9	320,596.8	317,499.9	315,784.1	3,831.2 1.2 %	-4,812.7 -1.5 %	-1,715.8 -0.5 %	
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	289,132.9	-5,179.2 -1.8 %	-235.4 -0.1 %	3,212.5 1.1 %	
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	307,833.5	316,931.0	325,674.9	322,578.0	320,862.2	3,931.2 1.2 %	-4,812.7 -1.5 %	-1,715.8 -0.5 %	
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	368,464.5	-9,793.8 -2.6 %	-235.4 -0.1 %	3,212.5 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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations