

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Budget Reductions/Additions  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,413.4	2.0	2.0	2.0	2.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.5	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,411.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,413.4	2.0	2.0	-398.0	-398.0	-400.0 <-999 %	-400.0 <-999 %	0.0
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,413.4	2.0	2.0	-398.0	-398.0	-400.0 <-999 %	-400.0 <-999 %	0.0
Other (Oth)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Statewide Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>39,967.6</b>	<b>38,714.5</b>	<b>37,340.4</b>	<b>37,340.4</b>	<b>37,340.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	18,951.1	19,268.3	19,904.1	19,904.1	19,904.1	0.0	0.0	0.0
Travel	1,964.6	1,107.0	1,107.0	1,107.0	1,107.0	0.0	0.0	0.0
Services	18,073.1	15,707.4	13,248.5	13,248.5	13,248.5	0.0	0.0	0.0
Commodities	947.1	1,189.8	1,264.8	1,264.8	1,264.8	0.0	0.0	0.0
Capital Outlay	0.0	1,336.0	1,336.0	1,336.0	1,336.0	0.0	0.0	0.0
Grants, Benefits	31.7	106.0	106.0	106.0	106.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	374.0	374.0	374.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	675.9	2,330.8	2,184.7	2,184.7	2,184.7	0.0	0.0	0.0
1004 Gen Fund (GF)	13,860.4	13,959.9	14,632.5	14,632.5	14,632.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	1,775.5	343.4	343.4	343.4	343.4	0.0	0.0	0.0
1037 GF/MH (GF)	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	15,923.0	15,696.6	14,028.0	14,028.0	14,028.0	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	390.0	374.0	374.0	374.0	0.0	0.0	0.0
1151 VoTech Ed (Oth)	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	7,698.2	5,993.8	5,677.8	5,677.8	5,677.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	199	174	171	170	170	-1 -0.6 %	-1 -0.6 %	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	13,860.4	13,959.9	14,732.5	14,732.5	14,732.5	0.0	0.0	0.0
Federal Receipts (Fed)	675.9	2,330.8	2,184.7	2,184.7	2,184.7	0.0	0.0	0.0
Other (Oth)	25,431.3	22,423.8	20,423.2	20,423.2	20,423.2	0.0	0.0	0.0

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**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Office of Information Technology**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,557.3</b>	<b>19,900.8</b>	<b>18,892.5</b>	<b>18,892.5</b>	<b>18,892.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	7,268.0	8,623.4	8,931.6	8,931.6	8,931.6	0.0	0.0	0.0
Travel	244.8	194.3	194.3	194.3	194.3	0.0	0.0	0.0
Services	7,821.9	9,962.4	8,596.9	8,596.9	8,596.9	0.0	0.0	0.0
Commodities	1,130.7	554.0	603.0	603.0	603.0	0.0	0.0	0.0
Capital Outlay	1,091.9	272.2	272.2	272.2	272.2	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	294.5	294.5	294.5	294.5	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	377.1	377.1	377.1	377.1	0.0	0.0	0.0
1004 Gen Fund (GF)	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	152.1	480.0	416.2	416.2	416.2	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	5,767.6	7,073.4	5,999.5	5,999.5	5,999.5	0.0	0.0	0.0
1174 UA I/A (Oth)	1,650.7	1,682.0	1,611.1	1,611.1	1,611.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	72	76	76	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	9,986.9	10,288.3	10,488.6	10,488.6	10,488.6	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	377.1	377.1	377.1	377.1	0.0	0.0	0.0
Other (Oth)	7,570.4	9,235.4	8,026.8	8,026.8	8,026.8	0.0	0.0	0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Statewide Programs and Services  
Allocation: Systemwide Education and Outreach**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	9,044.3	9,634.6	9,634.6	9,634.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	2,442.2	3,507.0	3,507.0	3,507.0	0.0	0.0	0.0
Travel	0.0	842.4	913.4	913.4	913.4	0.0	0.0	0.0
Services	0.0	5,614.4	5,001.9	5,001.9	5,001.9	0.0	0.0	0.0
Commodities	0.0	145.3	212.3	212.3	212.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	667.0	667.0	667.0	667.0	0.0	0.0	0.0
1004 Gen Fund (GF)	0.0	617.4	1,593.0	1,593.0	1,593.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	1,760.9	1,016.6	1,016.6	1,016.6	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	0.0	4,307.8	4,656.8	4,656.8	4,656.8	0.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	1,331.2	1,331.2	1,331.2	1,331.2	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	360.0	370.0	370.0	370.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	24	33	33	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	617.4	1,593.0	1,593.0	1,593.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	667.0	667.0	667.0	667.0	0.0	0.0	0.0
Other (Oth)	0.0	7,759.9	7,374.6	7,374.6	7,374.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	206,835.0	240,973.4	243,576.6	242,968.9	242,968.9	-607.7	-0.2 %	-607.7	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	130,616.6	150,283.4	156,065.0	152,463.0	152,463.0	-3,602.0	-2.3 %	-3,602.0	-2.3 %	0.0
Travel	4,450.6	5,636.1	6,188.0	6,111.6	6,111.6	-76.4	-1.2 %	-76.4	-1.2 %	0.0
Services	43,330.8	46,642.6	40,795.4	43,919.0	43,919.0	3,123.6	7.7 %	3,123.6	7.7 %	0.0
Commodities	16,955.9	23,335.2	23,705.6	23,652.7	23,652.7	-52.9	-0.2 %	-52.9	-0.2 %	0.0
Capital Outlay	2,133.2	1,763.5	1,963.5	1,963.5	1,963.5	0.0		0.0		0.0
Grants, Benefits	8,609.2	12,491.1	12,819.6	12,819.6	12,819.6	0.0		0.0		0.0
Miscellaneous	738.7	821.5	2,039.5	2,039.5	2,039.5	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,833.8	26,466.7	21,962.5	21,962.5	21,962.5	0.0		0.0		0.0
1003 G/F Match (GF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0
1004 Gen Fund (GF)	88,758.9	94,730.2	102,697.7	101,614.7	101,614.7	-1,083.0	-1.1 %	-1,083.0	-1.1 %	0.0
1007 I/A Rcpts (Oth)	4,386.5	7,054.6	5,215.8	5,215.8	5,215.8	0.0		0.0		0.0
1037 GF/MH (GF)	200.8	295.8	200.8	200.8	200.8	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	81,687.5	96,553.5	97,402.5	97,877.8	97,877.8	475.3	0.5 %	475.3	0.5 %	0.0
1061 CIP Rcpts (Oth)	1,322.0	1,298.2	1,698.2	1,698.2	1,698.2	0.0		0.0		0.0
1092 MHTAAR (Oth)	782.8	1,192.5	1,218.0	1,218.0	1,218.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	1,172.5	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0		0.0
1174 UA I/A (Oth)	7,670.4	11,909.8	11,709.0	11,709.0	11,709.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	1,351	1,375	1,377	1,375	1,375	-2	-0.1 %	-2	-0.1 %	0
Perm Part Time	29	30	30	30	30	0		0		0
Temporary	0	0	0	0	0	0		0		0

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Anchorage Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Summary</u>										
General Funds (GF)	88,979.5	95,045.8	102,918.3	101,835.3	101,835.3	-1,083.0	-1.1 %	-1,083.0	-1.1 %	0.0
Federal Receipts (Fed)	20,833.8	26,466.7	21,962.5	21,962.5	21,962.5	0.0		0.0		0.0
Other (Oth)	97,021.7	119,460.9	118,695.8	119,171.1	119,171.1	475.3	0.4 %	475.3	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kenai Peninsula College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,992.6</b>	<b>13,060.0</b>	<b>11,747.4</b>	<b>11,747.4</b>	<b>11,747.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,512.9	8,578.9	7,865.0	7,865.0	7,865.0	0.0	0.0	0.0
Travel	354.9	165.0	94.0	94.0	94.0	0.0	0.0	0.0
Services	1,666.5	2,575.4	2,114.7	2,114.7	2,114.7	0.0	0.0	0.0
Commodities	1,130.7	1,360.0	1,293.0	1,293.0	1,293.0	0.0	0.0	0.0
Capital Outlay	69.6	159.4	159.4	159.4	159.4	0.0	0.0	0.0
Grants, Benefits	258.0	221.3	221.3	221.3	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	132.6	438.0	409.3	409.3	409.3	0.0	0.0	0.0
1004 Gen Fund (GF)	6,930.3	7,249.0	6,559.4	6,559.4	6,559.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	392.1	645.2	480.8	480.8	480.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	4,405.2	4,649.6	4,229.7	4,229.7	4,229.7	0.0	0.0	0.0
1151 VoTech Ed (Oth)	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.1	78.2	68.2	68.2	68.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	84	85	76	76	76	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	6,930.3	7,249.0	6,559.4	6,559.4	6,559.4	0.0	0.0	0.0
Federal Receipts (Fed)	132.6	438.0	409.3	409.3	409.3	0.0	0.0	0.0
Other (Oth)	4,929.7	5,373.0	4,778.7	4,778.7	4,778.7	0.0	0.0	0.0

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**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Kodiak College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,614.7</b>	<b>4,273.8</b>	<b>4,309.5</b>	<b>4,309.5</b>	<b>4,309.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,270.0	3,008.1	3,095.3	3,095.3	3,095.3	0.0	0.0	0.0
Travel	69.6	121.8	121.8	121.8	121.8	0.0	0.0	0.0
Services	953.3	690.3	638.8	638.8	638.8	0.0	0.0	0.0
Commodities	245.1	353.1	353.1	353.1	353.1	0.0	0.0	0.0
Capital Outlay	48.3	25.5	25.5	25.5	25.5	0.0	0.0	0.0
Grants, Benefits	28.4	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	23.3	278.3	273.3	273.3	273.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,601.9	2,670.6	2,756.5	2,756.5	2,756.5	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	78.7	354.5	321.5	321.5	321.5	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	856.3	962.1	949.9	949.9	949.9	0.0	0.0	0.0
1151 VoTech Ed (Oth)	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	8.3	8.3	8.3	8.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	30	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,601.9	2,670.6	2,756.5	2,756.5	2,756.5	0.0	0.0	0.0
Federal Receipts (Fed)	23.3	278.3	273.3	273.3	273.3	0.0	0.0	0.0
Other (Oth)	989.5	1,324.9	1,279.7	1,279.7	1,279.7	0.0	0.0	0.0



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**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Matanuska-Susitna College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,161.2</b>	<b>8,961.3</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>9,169.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	5,539.4	6,318.8	6,531.5	6,531.5	6,531.5	0.0	0.0	0.0
Travel	45.0	44.4	44.4	44.4	44.4	0.0	0.0	0.0
Services	933.5	1,856.6	1,852.2	1,852.2	1,852.2	0.0	0.0	0.0
Commodities	590.9	658.8	658.8	658.8	658.8	0.0	0.0	0.0
Capital Outlay	21.2	54.7	54.7	54.7	54.7	0.0	0.0	0.0
Grants, Benefits	31.2	28.0	28.0	28.0	28.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	29.4	256.4	250.0	250.0	250.0	0.0	0.0	0.0
1004 Gen Fund (GF)	3,931.4	4,161.7	4,350.3	4,350.3	4,350.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	113.3	113.3	113.3	113.3	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	2,985.5	4,231.5	4,260.5	4,260.5	4,260.5	0.0	0.0	0.0
1151 VoTech Ed (Oth)	146.2	180.0	180.0	180.0	180.0	0.0	0.0	0.0
1174 UA I/A (Oth)	68.7	18.4	15.5	15.5	15.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	67	69	69	69	69	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	3,931.4	4,161.7	4,350.3	4,350.3	4,350.3	0.0	0.0	0.0
Federal Receipts (Fed)	29.4	256.4	250.0	250.0	250.0	0.0	0.0	0.0
Other (Oth)	3,200.4	4,543.2	4,569.3	4,569.3	4,569.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Anchorage  
Allocation: Prince William Sound Community College**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,462.3</b>	<b>7,166.0</b>	<b>7,068.1</b>	<b>7,068.1</b>	<b>7,068.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	3,496.3	4,193.2	4,356.1	4,356.1	4,356.1	0.0	0.0	0.0
Travel	77.1	176.0	176.0	176.0	176.0	0.0	0.0	0.0
Services	1,394.3	1,663.9	1,403.1	1,403.1	1,403.1	0.0	0.0	0.0
Commodities	447.9	838.1	838.1	838.1	838.1	0.0	0.0	0.0
Capital Outlay	34.3	239.0	239.0	239.0	239.0	0.0	0.0	0.0
Grants, Benefits	12.4	55.8	55.8	55.8	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	556.4	486.9	366.6	366.6	366.6	0.0	0.0	0.0
1004 Gen Fund (GF)	2,928.7	2,978.7	3,119.2	3,119.2	3,119.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	82.1	237.2	202.8	202.8	202.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	1,719.9	3,036.5	2,958.2	2,958.2	2,958.2	0.0	0.0	0.0
1151 VoTech Ed (Oth)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
1174 UA I/A (Oth)	125.2	376.7	371.3	371.3	371.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	53	53	53	53	53	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,928.7	2,978.7	3,119.2	3,119.2	3,119.2	0.0	0.0	0.0
Federal Receipts (Fed)	556.4	486.9	366.6	366.6	366.6	0.0	0.0	0.0
Other (Oth)	1,977.2	3,700.4	3,582.3	3,582.3	3,582.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: Small Business Development Center  
Allocation: Small Business Development Center**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	550.0	887.2	887.2	887.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	485.2	784.2	784.2	784.2	0.0	0.0	0.0
Travel	0.0	21.0	26.6	26.6	26.6	0.0	0.0	0.0
Services	0.0	32.8	56.9	56.9	56.9	0.0	0.0	0.0
Commodities	0.0	11.0	19.5	19.5	19.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	0.0	807.2	807.2	807.2	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	0.0	0.0	80.0	80.0	80.0	0.0	0.0	0.0
1175 BLic&Corp (Oth)	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	0.0	807.2	807.2	807.2	0.0	0.0	0.0
Other (Oth)	0.0	550.0	80.0	80.0	80.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op	
<b>Total</b>	206,980.0	236,385.2	235,643.3	235,165.9	235,165.9	-477.4 -0.2 %	-477.4 -0.2 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	114,520.2	120,822.8	125,229.9	124,966.9	124,966.9	-263.0 -0.2 %	-263.0 -0.2 %	0.0	
Travel	4,848.7	4,678.0	6,083.5	6,064.0	6,064.0	-19.5 -0.3 %	-19.5 -0.3 %	0.0	
Services	48,836.9	77,476.7	70,134.3	69,981.3	69,981.3	-153.0 -0.2 %	-153.0 -0.2 %	0.0	
Commodities	25,865.7	24,054.8	24,607.7	24,575.8	24,575.8	-31.9 -0.1 %	-31.9 -0.1 %	0.0	
Capital Outlay	1,798.1	2,872.3	3,082.3	3,072.3	3,072.3	-10.0 -0.3 %	-10.0 -0.3 %	0.0	
Grants, Benefits	6,980.5	2,058.2	2,058.2	2,058.2	2,058.2	0.0	0.0	0.0	
Miscellaneous	4,129.9	4,422.4	4,447.4	4,447.4	4,447.4	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,258.5	16,350.2	12,857.7	12,857.7	12,857.7	0.0	0.0	0.0	
1003 G/F Match (GF)	752.8	430.3	430.3	430.3	430.3	0.0	0.0	0.0	
1004 Gen Fund (GF)	99,734.3	102,790.1	105,318.9	105,006.5	105,006.5	-312.4 -0.3 %	-312.4 -0.3 %	0.0	
1007 I/A Rcpts (Oth)	1,135.8	1,328.0	1,226.8	1,226.8	1,226.8	0.0	0.0	0.0	
1048 Univ Rcpt (Oth)	67,761.6	85,840.2	85,793.2	85,628.2	85,628.2	-165.0 -0.2 %	-165.0 -0.2 %	0.0	
1061 CIP Rcpts (Oth)	1,212.1	1,750.6	2,969.0	2,969.0	2,969.0	0.0	0.0	0.0	
1092 MHTAAR (Oth)	201.0	40.0	25.0	25.0	25.0	0.0	0.0	0.0	
1151 VoTech Ed (Oth)	50.0	341.9	341.9	341.9	341.9	0.0	0.0	0.0	
1174 UA I/A (Oth)	24,873.9	27,513.9	26,680.5	26,680.5	26,680.5	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1,337	1,309	1,309	1,309	1,309	0	0	0	
Perm Part Time	85	81	81	81	81	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
General Funds (GF)	100,487.1	103,220.4	105,749.2	105,436.8	105,436.8	-312.4 -0.3 %	-312.4 -0.3 %	0.0	
Federal Receipts (Fed)	11,258.5	16,350.2	12,857.7	12,857.7	12,857.7	0.0	0.0	0.0	
Other (Oth)	95,234.4	116,814.6	117,036.4	116,871.4	116,871.4	-165.0 -0.1 %	-165.0 -0.1 %	0.0	

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Fairbanks  
Allocation: Fairbanks Organized Research**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>124,850.4</b>	<b>150,354.1</b>	<b>136,490.3</b>	<b>135,290.3</b>	<b>135,290.3</b>	<b>-1,200.0</b>	<b>-0.9 %</b>	<b>-1,200.0</b>	<b>-0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	76,273.3	81,325.0	84,061.1	84,061.1	84,061.1	0.0		0.0		0.0
Travel	6,131.6	5,301.3	5,391.3	5,341.3	5,341.3	-50.0	-0.9 %	-50.0	-0.9 %	0.0
Services	23,165.3	41,616.3	24,658.0	23,608.0	23,608.0	-1,050.0	-4.3 %	-1,050.0	-4.3 %	0.0
Commodities	7,743.4	9,627.3	9,815.7	9,765.7	9,765.7	-50.0	-0.5 %	-50.0	-0.5 %	0.0
Capital Outlay	8,574.3	9,038.9	9,118.9	9,068.9	9,068.9	-50.0	-0.5 %	-50.0	-0.5 %	0.0
Grants, Benefits	2,962.5	3,445.3	3,445.3	3,445.3	3,445.3	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,874.7	88,564.5	74,290.2	74,290.2	74,290.2	0.0		0.0		0.0
1003 G/F Match (GF)	2,680.7	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0		0.0
1004 Gen Fund (GF)	17,020.7	17,002.5	18,346.3	18,346.3	18,346.3	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	1,668.8	3,050.0	2,350.4	2,350.4	2,350.4	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	29,428.1	33,413.9	32,534.2	31,334.2	31,334.2	-1,200.0	-3.7 %	-1,200.0	-3.7 %	0.0
1061 CIP Rcpts (Oth)	2,586.3	1,420.0	2,220.0	2,220.0	2,220.0	0.0		0.0		0.0
1174 UA I/A (Oth)	3,591.1	3,900.0	3,746.0	3,746.0	3,746.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	717	753	753	753	753	0		0		0
Perm Part Time	31	35	35	35	35	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,701.4	20,005.7	21,349.5	21,349.5	21,349.5	0.0		0.0		0.0
Federal Receipts (Fed)	67,874.7	88,564.5	74,290.2	74,290.2	74,290.2	0.0		0.0		0.0
Other (Oth)	37,274.3	41,783.9	40,850.6	39,650.6	39,650.6	-1,200.0	-2.9 %	-1,200.0	-2.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Bristol Bay Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,025.6	3,561.7	3,499.4	3,499.4	3,499.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,203.1	2,662.3	2,756.9	2,756.9	2,756.9	0.0	0.0	0.0
Travel	198.1	112.0	112.0	112.0	112.0	0.0	0.0	0.0
Services	265.9	622.0	465.1	465.1	465.1	0.0	0.0	0.0
Commodities	233.5	99.2	99.2	99.2	99.2	0.0	0.0	0.0
Capital Outlay	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	96.3	66.2	66.2	66.2	66.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,240.8	1,401.2	1,252.9	1,252.9	1,252.9	0.0	0.0	0.0
1004 Gen Fund (GF)	1,100.1	1,243.4	1,394.7	1,394.7	1,394.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	208.5	300.0	212.6	212.6	212.6	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	476.2	617.1	639.2	639.2	639.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	27	27	27	27	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,100.1	1,243.4	1,394.7	1,394.7	1,394.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,240.8	1,401.2	1,252.9	1,252.9	1,252.9	0.0	0.0	0.0
Other (Oth)	684.7	917.1	851.8	851.8	851.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Chukchi Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,774.8</b>	<b>2,016.7</b>	<b>2,035.3</b>	<b>2,035.3</b>	<b>2,035.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,178.0	1,348.3	1,389.4	1,389.4	1,389.4	0.0	0.0	0.0
Travel	72.3	107.9	107.9	107.9	107.9	0.0	0.0	0.0
Services	347.2	356.7	334.2	334.2	334.2	0.0	0.0	0.0
Commodities	81.9	198.2	198.2	198.2	198.2	0.0	0.0	0.0
Capital Outlay	78.2	4.0	4.0	4.0	4.0	0.0	0.0	0.0
Grants, Benefits	17.2	1.6	1.6	1.6	1.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	719.6	813.0	737.4	737.4	737.4	0.0	0.0	0.0
1004 Gen Fund (GF)	856.8	910.5	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	198.4	293.2	295.6	295.6	295.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	856.8	910.5	1,002.3	1,002.3	1,002.3	0.0	0.0	0.0
Federal Receipts (Fed)	719.6	813.0	737.4	737.4	737.4	0.0	0.0	0.0
Other (Oth)	198.4	293.2	295.6	295.6	295.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: College of Rural and Community Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>11,241.6</b>	<b>13,125.5</b>	<b>13,287.9</b>	<b>13,239.0</b>	<b>13,239.0</b>	<b>-48.9</b>	<b>-0.4 %</b>	<b>-48.9</b>	<b>-0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	7,642.5	7,350.0	7,656.2	7,621.3	7,621.3	-34.9	-0.5 %	-34.9	-0.5 %	0.0
Travel	566.5	586.2	593.7	589.9	589.9	-3.8	-0.6 %	-3.8	-0.6 %	0.0
Services	1,485.8	3,984.9	3,830.1	3,821.7	3,821.7	-8.4	-0.2 %	-8.4	-0.2 %	0.0
Commodities	1,092.4	925.9	929.4	927.6	927.6	-1.8	-0.2 %	-1.8	-0.2 %	0.0
Capital Outlay	22.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	431.8	278.5	278.5	278.5	278.5	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	651.8	2,040.4	1,899.5	1,899.5	1,899.5	0.0		0.0		0.0
1004 Gen Fund (GF)	4,161.5	4,563.2	4,912.9	4,872.0	4,872.0	-40.9	-0.8 %	-40.9	-0.8 %	0.0
1007 I/A Rcpts (Oth)	449.8	764.9	576.7	576.7	576.7	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	5,505.1	5,348.2	5,500.9	5,492.9	5,492.9	-8.0	-0.1 %	-8.0	-0.1 %	0.0
1092 MHTAAR (Oth)	50.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1151 VoTech Ed (Oth)	177.5	115.0	115.0	115.0	115.0	0.0		0.0		0.0
1174 UA I/A (Oth)	245.9	293.8	282.9	282.9	282.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	86	88	88	88	88	0		0		0
Perm Part Time	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,161.5	4,563.2	4,912.9	4,872.0	4,872.0	-40.9	-0.8 %	-40.9	-0.8 %	0.0
Federal Receipts (Fed)	651.8	2,040.4	1,899.5	1,899.5	1,899.5	0.0		0.0		0.0
Other (Oth)	6,428.3	6,521.9	6,475.5	6,467.5	6,467.5	-8.0	-0.1 %	-8.0	-0.1 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Interior-Aleutians Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>4,158.1</b>	<b>5,040.9</b>	<b>4,933.9</b>	<b>4,833.2</b>	<b>4,833.2</b>	<b>-100.7</b>	<b>-2.0 %</b>	<b>-100.7</b>	<b>-2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,131.7	3,334.4	3,509.1	3,440.1	3,440.1	-69.0	-2.0 %	-69.0	-2.0 %	0.0
Travel	325.8	398.7	417.2	398.7	398.7	-18.5	-4.4 %	-18.5	-4.4 %	0.0
Services	412.0	740.3	435.1	426.9	426.9	-8.2	-1.9 %	-8.2	-1.9 %	0.0
Commodities	197.2	297.8	302.8	297.8	297.8	-5.0	-1.7 %	-5.0	-1.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	91.4	269.7	269.7	269.7	269.7	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,766.0	2,385.0	2,003.2	2,003.2	2,003.2	0.0		0.0		0.0
1004 Gen Fund (GF)	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	-95.7	-5.0 %	-95.7	-5.0 %	0.0
1007 I/A Rcpts (Oth)	127.3	150.0	131.2	131.2	131.2	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	634.9	867.6	872.7	867.7	867.7	-5.0	-0.6 %	-5.0	-0.6 %	0.0
1151 VoTech Ed (Oth)	76.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1174 UA I/A (Oth)	9.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	41	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,543.6	1,638.3	1,926.8	1,831.1	1,831.1	-95.7	-5.0 %	-95.7	-5.0 %	0.0
Federal Receipts (Fed)	1,766.0	2,385.0	2,003.2	2,003.2	2,003.2	0.0		0.0		0.0
Other (Oth)	848.5	1,017.6	1,003.9	998.9	998.9	-5.0	-0.5 %	-5.0	-0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Kuskokwim Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	5,626.9	6,592.7	6,532.2	6,532.2	6,532.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,415.3	4,334.1	4,478.3	4,478.3	4,478.3	0.0	0.0	0.0
Travel	221.9	182.4	182.4	182.4	182.4	0.0	0.0	0.0
Services	655.4	1,352.7	1,148.0	1,148.0	1,148.0	0.0	0.0	0.0
Commodities	276.1	364.9	364.9	364.9	364.9	0.0	0.0	0.0
Capital Outlay	0.0	354.7	354.7	354.7	354.7	0.0	0.0	0.0
Grants, Benefits	58.2	3.9	3.9	3.9	3.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,411.4	1,700.0	1,414.9	1,414.9	1,414.9	0.0	0.0	0.0
1004 Gen Fund (GF)	2,846.6	2,920.4	3,231.7	3,231.7	3,231.7	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	196.0	260.0	197.8	197.8	197.8	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	1,166.0	1,687.3	1,663.1	1,663.1	1,663.1	0.0	0.0	0.0
1174 UA I/A (Oth)	6.9	25.0	24.7	24.7	24.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	52	52	52	52	52	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,846.6	2,920.4	3,231.7	3,231.7	3,231.7	0.0	0.0	0.0
Federal Receipts (Fed)	1,411.4	1,700.0	1,414.9	1,414.9	1,414.9	0.0	0.0	0.0
Other (Oth)	1,368.9	1,972.3	1,885.6	1,885.6	1,885.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Northwest Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,253.6	2,688.6	2,924.2	2,924.2	2,924.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,074.7	2,207.8	2,278.9	2,278.9	2,278.9	0.0	0.0	0.0
Travel	101.3	53.0	53.0	53.0	53.0	0.0	0.0	0.0
Services	958.5	310.9	475.4	475.4	475.4	0.0	0.0	0.0
Commodities	91.4	89.4	89.4	89.4	89.4	0.0	0.0	0.0
Capital Outlay	6.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Grants, Benefits	21.0	2.5	2.5	2.5	2.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,464.0	737.0	840.5	840.5	840.5	0.0	0.0	0.0
1004 Gen Fund (GF)	1,511.3	1,591.4	1,712.1	1,712.1	1,712.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	203.1	270.2	281.6	281.6	281.6	0.0	0.0	0.0
1151 VoTech Ed (Oth)	75.0	75.0	75.0	75.0	75.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.2	5.0	5.0	5.0	5.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	21	21	21	21	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,511.3	1,591.4	1,712.1	1,712.1	1,712.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,464.0	737.0	840.5	840.5	840.5	0.0	0.0	0.0
Other (Oth)	278.3	360.2	371.6	371.6	371.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Tanana Valley Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>10,631.0</b>	<b>12,138.0</b>	<b>12,774.3</b>	<b>12,711.2</b>	<b>12,711.2</b>	<b>-63.1</b>	<b>-0.5 %</b>	<b>-63.1</b>	<b>-0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	8,353.8	8,406.5	8,754.7	8,714.0	8,714.0	-40.7	-0.5 %	-40.7	-0.5 %	0.0
Travel	90.4	39.5	47.3	43.4	43.4	-3.9	-8.2 %	-3.9	-8.2 %	0.0
Services	1,196.6	2,199.2	2,474.5	2,458.5	2,458.5	-16.0	-0.6 %	-16.0	-0.6 %	0.0
Commodities	898.0	1,462.8	1,467.8	1,465.3	1,465.3	-2.5	-0.2 %	-2.5	-0.2 %	0.0
Capital Outlay	46.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	45.6	30.0	30.0	30.0	30.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	517.4	800.4	688.5	688.5	688.5	0.0		0.0		0.0
1004 Gen Fund (GF)	4,652.8	5,339.1	5,930.8	5,883.7	5,883.7	-47.1	-0.8 %	-47.1	-0.8 %	0.0
1007 I/A Rcpts (Oth)	149.7	247.5	184.7	184.7	184.7	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	4,810.2	5,317.9	5,537.5	5,521.5	5,521.5	-16.0	-0.3 %	-16.0	-0.3 %	0.0
1151 VoTech Ed (Oth)	494.7	418.1	418.1	418.1	418.1	0.0		0.0		0.0
1174 UA I/A (Oth)	6.2	15.0	14.7	14.7	14.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	75	77	77	77	77	0		0		0
Perm Part Time	10	10	10	10	10	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	4,652.8	5,339.1	5,930.8	5,883.7	5,883.7	-47.1	-0.8 %	-47.1	-0.8 %	0.0
Federal Receipts (Fed)	517.4	800.4	688.5	688.5	688.5	0.0		0.0		0.0
Other (Oth)	5,460.8	5,998.5	6,155.0	6,139.0	6,139.0	-16.0	-0.3 %	-16.0	-0.3 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Community Campuses  
Allocation: Cooperative Extension Service**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,152.1</b>	<b>9,126.4</b>	<b>10,434.3</b>	<b>10,472.7</b>	<b>10,472.7</b>	<b>38.4</b>	<b>0.4 %</b>	<b>38.4</b>	<b>0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,832.5	6,816.2	7,485.1	7,485.1	7,485.1	0.0		0.0		0.0
Travel	342.8	521.5	571.5	571.5	571.5	0.0		0.0		0.0
Services	738.6	1,616.0	2,105.0	2,143.4	2,143.4	38.4	1.8 %	38.4	1.8 %	0.0
Commodities	215.0	167.7	217.7	217.7	217.7	0.0		0.0		0.0
Capital Outlay	23.2	5.0	55.0	55.0	55.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,393.0	3,759.2	3,741.8	3,741.8	3,741.8	0.0		0.0		0.0
1003 G/F Match (GF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0
1004 Gen Fund (GF)	2,374.0	2,472.7	3,008.3	3,046.7	3,046.7	38.4	1.3 %	38.4	1.3 %	0.0
1007 I/A Rcpts (Oth)	331.2	409.7	340.9	340.9	340.9	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	741.2	1,149.0	2,007.8	2,007.8	2,007.8	0.0		0.0		0.0
1174 UA I/A (Oth)	6.9	30.0	29.7	29.7	29.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	79	80	80	80	80	0		0		0
Perm Part Time	25	25	25	25	25	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	3,679.8	3,778.5	4,314.1	4,352.5	4,352.5	38.4	0.9 %	38.4	0.9 %	0.0
Federal Receipts (Fed)	2,393.0	3,759.2	3,741.8	3,741.8	3,741.8	0.0		0.0		0.0
Other (Oth)	1,079.3	1,588.7	2,378.4	2,378.4	2,378.4	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Juneau Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>33,756.9</b>	<b>41,570.2</b>	<b>41,862.1</b>	<b>41,595.1</b>	<b>41,595.1</b>	<b>-267.0</b>	<b>-0.6 %</b>	<b>-267.0</b>	<b>-0.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	22,021.3	24,518.6	25,542.1	25,363.9	25,363.9	-178.2	-0.7 %	-178.2	-0.7 %	0.0
Travel	826.6	811.2	926.5	912.2	912.2	-14.3	-1.5 %	-14.3	-1.5 %	0.0
Services	6,436.8	8,989.3	8,055.4	7,986.9	7,986.9	-68.5	-0.9 %	-68.5	-0.9 %	0.0
Commodities	2,782.1	3,997.2	4,084.2	4,078.2	4,078.2	-6.0	-0.1 %	-6.0	-0.1 %	0.0
Capital Outlay	305.5	1,187.8	1,187.8	1,187.8	1,187.8	0.0		0.0		0.0
Grants, Benefits	1,384.6	2,066.1	2,066.1	2,066.1	2,066.1	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,835.3	4,679.9	3,884.1	3,884.1	3,884.1	0.0		0.0		0.0
1003 G/F Match (GF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0
1004 Gen Fund (GF)	19,703.4	20,393.1	21,335.1	21,103.9	21,103.9	-231.2	-1.1 %	-231.2	-1.1 %	0.0
1007 I/A Rcpts (Oth)	475.6	697.8	499.5	499.5	499.5	0.0		0.0		0.0
1048 Univ Rcpt (Oth)	9,567.3	14,084.7	14,433.0	14,397.2	14,397.2	-35.8	-0.2 %	-35.8	-0.2 %	0.0
1061 CIP Rcpts (Oth)	165.6	412.8	412.8	412.8	412.8	0.0		0.0		0.0
1151 VoTech Ed (Oth)	308.1	443.1	443.1	443.1	443.1	0.0		0.0		0.0
1174 UA I/A (Oth)	683.4	840.6	836.3	836.3	836.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	259	261	261	261	261	0		0		0
Perm Part Time	11	11	11	11	11	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	19,721.6	20,411.3	21,353.3	21,122.1	21,122.1	-231.2	-1.1 %	-231.2	-1.1 %	0.0
Federal Receipts (Fed)	2,835.3	4,679.9	3,884.1	3,884.1	3,884.1	0.0		0.0		0.0
Other (Oth)	11,200.0	16,479.0	16,624.7	16,588.9	16,588.9	-35.8	-0.2 %	-35.8	-0.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Ketchikan Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,892.0</b>	<b>4,947.6</b>	<b>5,176.0</b>	<b>5,176.0</b>	<b>5,176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,767.9	3,114.1	3,211.5	3,211.5	3,211.5	0.0	0.0	0.0
Travel	101.1	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Services	641.6	1,319.4	1,450.4	1,450.4	1,450.4	0.0	0.0	0.0
Commodities	357.7	414.1	414.1	414.1	414.1	0.0	0.0	0.0
Capital Outlay	0.6	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	23.1	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	301.2	213.5	331.3	331.3	331.3	0.0	0.0	0.0
1004 Gen Fund (GF)	2,238.8	2,342.8	2,439.3	2,439.3	2,439.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	-2.6	163.0	163.0	163.0	163.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	992.1	1,898.2	1,912.3	1,912.3	1,912.3	0.0	0.0	0.0
1151 VoTech Ed (Oth)	362.5	317.0	317.0	317.0	317.0	0.0	0.0	0.0
1174 UA I/A (Oth)	0.0	13.1	13.1	13.1	13.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,238.8	2,342.8	2,439.3	2,439.3	2,439.3	0.0	0.0	0.0
Federal Receipts (Fed)	301.2	213.5	331.3	331.3	331.3	0.0	0.0	0.0
Other (Oth)	1,352.0	2,391.3	2,405.4	2,405.4	2,405.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: University of Alaska**

**Appropriation: University of Alaska Southeast  
Allocation: Sitka Campus**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>6,134.5</b>	<b>7,923.0</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>7,714.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,024.4	4,678.0	4,833.4	4,833.4	4,833.4	0.0	0.0	0.0
Travel	158.0	499.1	499.1	499.1	499.1	0.0	0.0	0.0
Services	1,478.9	2,053.3	1,689.1	1,689.1	1,689.1	0.0	0.0	0.0
Commodities	368.2	643.6	643.6	643.6	643.6	0.0	0.0	0.0
Capital Outlay	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	36.9	49.0	49.0	49.0	49.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	950.2	1,331.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0
1004 Gen Fund (GF)	2,673.7	2,897.1	3,033.2	3,033.2	3,033.2	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	319.6	300.0	166.0	166.0	166.0	0.0	0.0	0.0
1048 Univ Rcpt (Oth)	2,127.0	3,337.1	3,332.1	3,332.1	3,332.1	0.0	0.0	0.0
1092 MHTAAR (Oth)	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Oth)	12.8	57.4	56.9	56.9	56.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	56	57	57	57	57	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	2,673.7	2,897.1	3,033.2	3,033.2	3,033.2	0.0	0.0	0.0
Federal Receipts (Fed)	950.2	1,331.4	1,126.0	1,126.0	1,126.0	0.0	0.0	0.0
Other (Oth)	2,510.6	3,694.5	3,555.0	3,555.0	3,555.0	0.0	0.0	0.0



## 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).

**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.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).