

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,652.0	0.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7 >999 %	38,370.7 >999 %	39,590.2 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	1,652.0	0.0	432.5	2,082.5	0.0	0.0	2,082.5	430.5 26.1 %	430.5 26.1 %	1,650.0 381.5 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	37,940.2	0.0	0.0	37,940.2	37,940.2 >999 %	37,940.2 >999 %	37,940.2 >999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	5,721.2	0.0	0.0	5,721.2	5,721.2 >999 %	5,721.2 >999 %	5,721.2 >999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	143.0	0.0	0.0	143.0	143.0 >999 %	143.0 >999 %	143.0 >999 %
1004 Gen Fund (UGF)	1,652.0	0.0	2.0	15,842.8	0.0	0.0	15,842.8	14,190.8 859.0 %	14,190.8 859.0 %	15,840.8 >999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	842.1	0.0	0.0	842.1	842.1 >999 %	842.1 >999 %	842.1 >999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	18.1	0.0	0.0	18.1	18.1 >999 %	18.1 >999 %	18.1 >999 %
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	16,694.3	0.0	0.0	16,694.3	16,694.3 >999 %	16,694.3 >999 %	16,694.3 >999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	330.7	0.0	0.0	330.7	330.7 >999 %	330.7 >999 %	330.7 >999 %
1151 VoTech Ed (DGF)	0.0	0.0	430.5	430.5	0.0	0.0	430.5	430.5 >999 %	430.5 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,652.0	0.0	2.0	16,003.9	0.0	0.0	16,003.9	14,351.9 868.8 %	14,351.9 868.8 %	16,001.9 >999 %
Designated General (DGF)	0.0	0.0	430.5	17,124.8	0.0	0.0	17,124.8	17,124.8 >999 %	17,124.8 >999 %	16,694.3 >999 %
Other State Funds (Other)	0.0	0.0	0.0	1,172.8	0.0	0.0	1,172.8	1,172.8 >999 %	1,172.8 >999 %	1,172.8 >999 %
Federal Receipts (Fed)	0.0	0.0	0.0	5,721.2	0.0	0.0	5,721.2	5,721.2 >999 %	5,721.2 >999 %	5,721.2 >999 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	35,845.9	0.0	36,926.2	35,760.8	7,732.2	0.0	43,493.0	-85.1 -0.2 %	7,647.1 21.3 %	-1,165.4 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	17,359.5	0.0	17,842.1	17,842.1	0.0	0.0	17,842.1	482.6 2.8 %	482.6 2.8 %	0.0
Travel	967.8	0.0	997.8	967.8	0.0	0.0	967.8	0.0	0.0	-30.0 -3.0 %
Services	15,955.8	0.0	16,464.8	16,260.8	0.0	0.0	16,260.8	305.0 1.9 %	305.0 1.9 %	-204.0 -1.2 %
Commodities	1,078.0	0.0	1,098.0	1,078.0	0.0	0.0	1,078.0	0.0	0.0	-20.0 -1.8 %
Capital Outlay	378.8	0.0	378.8	378.8	0.0	0.0	378.8	0.0	0.0	0.0
Grants, Benefits	106.0	0.0	106.0	106.0	7,732.2	0.0	7,838.2	0.0	7,732.2 >999 %	0.0
Miscellaneous	0.0	0.0	38.7	-872.7	0.0	0.0	-872.7	-872.7 <-999 %	-872.7 <-999 %	-911.4 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,184.7	0.0	1,195.9	1,149.2	0.0	0.0	1,149.2	-35.5 -3.0 %	-35.5 -3.0 %	-46.7 -3.9 %
1004 Gen Fund (UGF)	14,419.8	0.0	14,674.4	14,229.4	7,732.2	0.0	21,961.6	-190.4 -1.3 %	7,541.8 52.3 %	-445.0 -3.0 %
1007 I/A Rcpts (Other)	43.4	0.0	46.8	43.4	0.0	0.0	43.4	0.0	0.0	-3.4 -7.3 %
1037 GF/MH (UGF)	100.0	0.0	405.0	392.9	0.0	0.0	392.9	292.9 292.9 %	292.9 292.9 %	-12.1 -3.0 %
1048 Univ Rcpt (DGF)	13,896.2	0.0	14,363.6	13,705.4	0.0	0.0	13,705.4	-190.8 -1.4 %	-190.8 -1.4 %	-658.2 -4.6 %
1092 MHTAAR (Other)	374.0	0.0	412.7	412.7	0.0	0.0	412.7	38.7 10.3 %	38.7 10.3 %	0.0
1151 VoTech Ed (DGF)	150.0	0.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1174 UA I/A (Other)	5,677.8	0.0	5,677.8	5,677.8	0.0	0.0	5,677.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	170	0	170	170	0	0	170	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,519.8	0.0	15,079.4	14,622.3	7,732.2	0.0	22,354.5	102.5 0.7 %	7,834.7 54.0 %	-457.1 -3.0 %
Designated General (DGF)	14,046.2	0.0	14,513.6	13,855.4	0.0	0.0	13,855.4	-190.8 -1.4 %	-190.8 -1.4 %	-658.2 -4.5 %
Other State Funds (Other)	6,095.2	0.0	6,137.3	6,133.9	0.0	0.0	6,133.9	38.7 0.6 %	38.7 0.6 %	-3.4 -0.1 %
Federal Receipts (Fed)	1,184.7	0.0	1,195.9	1,149.2	0.0	0.0	1,149.2	-35.5 -3.0 %	-35.5 -3.0 %	-46.7 -3.9 %

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Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	19,118.7	0.0	20,122.8	18,808.6	0.0	0.0	18,808.6	-310.1 -1.6 %	-310.1 -1.6 %	-1,314.2 -6.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,570.4	0.0	7,779.2	7,779.2	0.0	0.0	7,779.2	208.8 2.8 %	208.8 2.8 %	0.0
Travel	205.4	0.0	235.4	205.4	0.0	0.0	205.4	0.0	0.0	-30.0 -12.7 %
Services	10,399.2	0.0	10,602.5	10,399.2	0.0	0.0	10,399.2	0.0	0.0	-203.3 -1.9 %
Commodities	481.9	0.0	591.9	481.9	0.0	0.0	481.9	0.0	0.0	-110.0 -18.6 %
Capital Outlay	167.3	0.0	619.3	167.3	0.0	0.0	167.3	0.0	0.0	-452.0 -73.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	0.0	294.5	-224.4	0.0	0.0	-224.4	-518.9 -176.2 %	-518.9 -176.2 %	-518.9 -176.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	377.1	0.0	380.8	365.8	0.0	0.0	365.8	-11.3 -3.0 %	-11.3 -3.0 %	-15.0 -3.9 %
1004 Gen Fund (UGF)	10,476.6	0.0	11,231.0	10,261.7	0.0	0.0	10,261.7	-214.9 -2.1 %	-214.9 -2.1 %	-969.3 -8.6 %
1007 I/A Rcpts (Other)	416.2	0.0	449.0	416.2	0.0	0.0	416.2	0.0	0.0	-32.8 -7.3 %
1048 Univ Rcpt (DGF)	6,237.7	0.0	6,450.9	6,153.8	0.0	0.0	6,153.8	-83.9 -1.3 %	-83.9 -1.3 %	-297.1 -4.6 %
1174 UA I/A (Other)	1,611.1	0.0	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	0	76	76	0	0	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,476.6	0.0	11,231.0	10,261.7	0.0	0.0	10,261.7	-214.9 -2.1 %	-214.9 -2.1 %	-969.3 -8.6 %
Designated General (DGF)	6,237.7	0.0	6,450.9	6,153.8	0.0	0.0	6,153.8	-83.9 -1.3 %	-83.9 -1.3 %	-297.1 -4.6 %
Other State Funds (Other)	2,027.3	0.0	2,060.1	2,027.3	0.0	0.0	2,027.3	0.0	0.0	-32.8 -1.6 %
Federal Receipts (Fed)	377.1	0.0	380.8	365.8	0.0	0.0	365.8	-11.3 -3.0 %	-11.3 -3.0 %	-15.0 -3.9 %

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Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,902.9	0.0	11,065.9	10,725.7	0.0	0.0	10,725.7	-177.2 -1.6 %	-177.2 -1.6 %	-340.2 -3.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,941.2	0.0	4,006.1	4,006.1	0.0	0.0	4,006.1	64.9 1.6 %	64.9 1.6 %	0.0
Travel	971.7	0.0	981.7	971.7	0.0	0.0	971.7	0.0	0.0	-10.0 -1.0 %
Services	5,829.5	0.0	5,907.6	5,829.5	0.0	0.0	5,829.5	0.0	0.0	-78.1 -1.3 %
Commodities	160.5	0.0	170.5	160.5	0.0	0.0	160.5	0.0	0.0	-10.0 -5.9 %
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-242.1	0.0	0.0	-242.1	-242.1 <-999 %	-242.1 <-999 %	-242.1 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,667.0	0.0	1,683.1	1,617.0	0.0	0.0	1,617.0	-50.0 -3.0 %	-50.0 -3.0 %	-66.1 -3.9 %
1004 Gen Fund (UGF)	1,709.1	0.0	1,745.4	1,693.1	0.0	0.0	1,693.1	-16.0 -0.9 %	-16.0 -0.9 %	-52.3 -3.0 %
1007 I/A Rcpts (Other)	1,316.6	0.0	1,421.8	1,341.8	0.0	0.0	1,341.8	25.2 1.9 %	25.2 1.9 %	-80.0 -5.6 %
1048 Univ Rcpt (DGF)	4,659.0	0.0	4,664.4	4,522.6	0.0	0.0	4,522.6	-136.4 -2.9 %	-136.4 -2.9 %	-141.8 -3.0 %
1151 VoTech Ed (DGF)	1,181.2	0.0	1,181.2	1,181.2	0.0	0.0	1,181.2	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	0.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	0	33	33	0	0	33	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,709.1	0.0	1,745.4	1,693.1	0.0	0.0	1,693.1	-16.0 -0.9 %	-16.0 -0.9 %	-52.3 -3.0 %
Designated General (DGF)	5,840.2	0.0	5,845.6	5,703.8	0.0	0.0	5,703.8	-136.4 -2.3 %	-136.4 -2.3 %	-141.8 -2.4 %
Other State Funds (Other)	1,686.6	0.0	1,791.8	1,711.8	0.0	0.0	1,711.8	25.2 1.5 %	25.2 1.5 %	-80.0 -4.5 %
Federal Receipts (Fed)	1,667.0	0.0	1,683.1	1,617.0	0.0	0.0	1,617.0	-50.0 -3.0 %	-50.0 -3.0 %	-66.1 -3.9 %

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Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	242,968.9	0.0	250,452.4	239,873.8	0.0	0.0	239,873.8	-3,095.1 -1.3 %	-3,095.1 -1.3 %	-10,578.6 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	150,599.4	0.0	154,724.0	153,966.1	0.0	0.0	153,966.1	3,366.7 2.2 %	3,366.7 2.2 %	-757.9 -0.5 %
Travel	6,248.4	0.0	6,548.4	6,248.4	0.0	0.0	6,248.4	0.0	0.0	-300.0 -4.6 %
Services	48,390.5	0.0	50,874.4	48,390.5	0.0	0.0	48,390.5	0.0	0.0	-2,483.9 -4.9 %
Commodities	22,075.3	0.0	22,475.3	22,075.3	0.0	0.0	22,075.3	0.0	0.0	-400.0 -1.8 %
Capital Outlay	2,305.9	0.0	2,505.9	2,305.9	0.0	0.0	2,305.9	0.0	0.0	-200.0 -8.0 %
Grants, Benefits	12,481.3	0.0	12,481.3	12,481.3	0.0	0.0	12,481.3	0.0	0.0	0.0
Miscellaneous	868.1	0.0	843.1	-5,593.7	0.0	0.0	-5,593.7	-6,461.8 -744.4 %	-6,461.8 -744.4 %	-6,436.8 -763.5 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,962.5	0.0	22,169.6	21,303.7	0.0	0.0	21,303.7	-658.8 -3.0 %	-658.8 -3.0 %	-865.9 -3.9 %
1003 G/F Match (UGF)	19.8	0.0	19.8	19.3	0.0	0.0	19.3	-0.5 -2.5 %	-0.5 -2.5 %	-0.5 -2.5 %
1004 Gen Fund (UGF)	101,533.7	0.0	104,860.8	100,367.4	0.0	0.0	100,367.4	-1,166.3 -1.1 %	-1,166.3 -1.1 %	-4,493.4 -4.3 %
1007 I/A Rcpts (Other)	5,215.8	0.0	5,684.9	5,215.8	0.0	0.0	5,215.8	0.0	0.0	-469.1 -8.3 %
1037 GF/MH (UGF)	200.8	0.0	200.8	194.8	0.0	0.0	194.8	-6.0 -3.0 %	-6.0 -3.0 %	-6.0 -3.0 %
1048 Univ Rcpt (DGF)	97,958.8	0.0	101,386.9	96,720.3	0.0	0.0	96,720.3	-1,238.5 -1.3 %	-1,238.5 -1.3 %	-4,666.6 -4.6 %
1061 CIP Rcpts (Other)	1,698.2	0.0	1,775.3	1,698.2	0.0	0.0	1,698.2	0.0	0.0	-77.1 -4.3 %
1092 MHTAAR (Other)	1,218.0	0.0	1,193.0	1,193.0	0.0	0.0	1,193.0	-25.0 -2.1 %	-25.0 -2.1 %	0.0
1151 VoTech Ed (DGF)	1,452.3	0.0	1,452.3	1,452.3	0.0	0.0	1,452.3	0.0	0.0	0.0
1174 UA I/A (Other)	11,709.0	0.0	11,709.0	11,709.0	0.0	0.0	11,709.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,375	0	1,375	1,375	0	0	1,375	0	0	0
Perm Part Time	30	0	30	30	0	0	30	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,754.3	0.0	105,081.4	100,581.5	0.0	0.0	100,581.5	-1,172.8 -1.2 %	-1,172.8 -1.2 %	-4,499.9 -4.3 %	
Designated General (DGF)	99,411.1	0.0	102,839.2	98,172.6	0.0	0.0	98,172.6	-1,238.5 -1.2 %	-1,238.5 -1.2 %	-4,666.6 -4.5 %	
Other State Funds (Other)	19,841.0	0.0	20,362.2	19,816.0	0.0	0.0	19,816.0	-25.0 -0.1 %	-25.0 -0.1 %	-546.2 -2.7 %	
Federal Receipts (Fed)	21,962.5	0.0	22,169.6	21,303.7	0.0	0.0	21,303.7	-658.8 -3.0 %	-658.8 -3.0 %	-865.9 -3.9 %	

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Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	11,747.4	0.0	12,018.7	11,339.1	0.0	0.0	11,339.1	-408.3 -3.5 %	-408.3 -3.5 %	-679.6 -5.7 %	
<u>Objects of Expenditure</u>											
Personal Services	7,846.1	0.0	7,991.0	7,771.3	0.0	0.0	7,771.3	-74.8 -1.0 %	-74.8 -1.0 %	-219.7 -2.7 %	
Travel	132.0	0.0	132.0	132.0	0.0	0.0	132.0	0.0	0.0	0.0	
Services	2,065.3	0.0	2,191.7	2,065.3	0.0	0.0	2,065.3	0.0	0.0	-126.4 -5.8 %	
Commodities	1,323.3	0.0	1,323.3	1,323.3	0.0	0.0	1,323.3	0.0	0.0	0.0	
Capital Outlay	159.4	0.0	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0	
Grants, Benefits	221.3	0.0	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-333.5	0.0	0.0	-333.5	-333.5 <-999 %	-333.5 <-999 %	-333.5 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	409.3	0.0	413.0	397.1	0.0	0.0	397.1	-12.2 -3.0 %	-12.2 -3.0 %	-15.9 -3.8 %	
1004 Gen Fund (UGF)	6,555.9	0.0	6,703.8	6,265.8	0.0	0.0	6,265.8	-290.1 -4.4 %	-290.1 -4.4 %	-438.0 -6.5 %	
1007 I/A Rcpts (Other)	480.8	0.0	489.3	480.8	0.0	0.0	480.8	0.0	0.0	-8.5 -1.7 %	
1048 Univ Rcpt (DGF)	4,233.2	0.0	4,344.4	4,127.2	0.0	0.0	4,127.2	-106.0 -2.5 %	-106.0 -2.5 %	-217.2 -5.0 %	
1174 UA I/A (Other)	68.2	0.0	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	0	76	76	0	0	76	0	0	0	
Perm Part Time	2	0	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,555.9	0.0	6,703.8	6,265.8	0.0	0.0	6,265.8	-290.1 -4.4 %	-290.1 -4.4 %	-438.0 -6.5 %	
Designated General (DGF)	4,233.2	0.0	4,344.4	4,127.2	0.0	0.0	4,127.2	-106.0 -2.5 %	-106.0 -2.5 %	-217.2 -5.0 %	
Other State Funds (Other)	549.0	0.0	557.5	549.0	0.0	0.0	549.0	0.0	0.0	-8.5 -1.5 %	
Federal Receipts (Fed)	409.3	0.0	413.0	397.1	0.0	0.0	397.1	-12.2 -3.0 %	-12.2 -3.0 %	-15.9 -3.8 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	4,309.5	0.0	4,393.5	4,168.7	0.0	0.0	4,168.7	-140.8 -3.3 %	-140.8 -3.3 %	-224.8 -5.1 %	
<u>Objects of Expenditure</u>											
Personal Services	3,106.5	0.0	3,148.7	3,084.2	0.0	0.0	3,084.2	-22.3 -0.7 %	-22.3 -0.7 %	-64.5 -2.0 %	
Travel	125.8	0.0	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0	
Services	617.4	0.0	659.2	617.4	0.0	0.0	617.4	0.0	0.0	-41.8 -6.3 %	
Commodities	362.7	0.0	362.7	362.7	0.0	0.0	362.7	0.0	0.0	0.0	
Capital Outlay	24.6	0.0	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0	
Grants, Benefits	72.5	0.0	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-118.5	0.0	0.0	-118.5	-118.5 <-999 %	-118.5 <-999 %	-118.5 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	273.3	0.0	275.8	265.2	0.0	0.0	265.2	-8.1 -3.0 %	-8.1 -3.0 %	-10.6 -3.8 %	
1004 Gen Fund (UGF)	2,753.0	0.0	2,805.6	2,645.8	0.0	0.0	2,645.8	-107.2 -3.9 %	-107.2 -3.9 %	-159.8 -5.7 %	
1007 I/A Rcpts (Other)	321.5	0.0	323.5	321.5	0.0	0.0	321.5	0.0	0.0	-2.0 -0.6 %	
1048 Univ Rcpt (DGF)	953.4	0.0	980.3	927.9	0.0	0.0	927.9	-25.5 -2.7 %	-25.5 -2.7 %	-52.4 -5.3 %	
1174 UA I/A (Other)	8.3	0.0	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	30	0	30	30	0	0	30	0	0	0	
Perm Part Time	5	0	5	5	0	0	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,753.0	0.0	2,805.6	2,645.8	0.0	0.0	2,645.8	-107.2 -3.9 %	-107.2 -3.9 %	-159.8 -5.7 %	
Designated General (DGF)	953.4	0.0	980.3	927.9	0.0	0.0	927.9	-25.5 -2.7 %	-25.5 -2.7 %	-52.4 -5.3 %	
Other State Funds (Other)	329.8	0.0	331.8	329.8	0.0	0.0	329.8	0.0	0.0	-2.0 -0.6 %	
Federal Receipts (Fed)	273.3	0.0	275.8	265.2	0.0	0.0	265.2	-8.1 -3.0 %	-8.1 -3.0 %	-10.6 -3.8 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	9,169.6	0.0	9,406.4	8,886.7	0.0	0.0	8,886.7	-282.9 -3.1 %	-282.9 -3.1 %	-519.7 -5.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,493.8	0.0	6,629.7	6,475.9	0.0	0.0	6,475.9	-17.9 -0.3 %	-17.9 -0.3 %	-153.8 -2.3 %
Travel	55.5	0.0	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0
Services	1,854.6	0.0	1,955.5	1,854.6	0.0	0.0	1,854.6	0.0	0.0	-100.9 -5.2 %
Commodities	503.6	0.0	503.6	503.6	0.0	0.0	503.6	0.0	0.0	0.0
Capital Outlay	235.1	0.0	235.1	235.1	0.0	0.0	235.1	0.0	0.0	0.0
Grants, Benefits	27.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-265.0	0.0	0.0	-265.0	-265.0 <-999 %	-265.0 <-999 %	-265.0 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.0	0.0	252.5	242.5	0.0	0.0	242.5	-7.5 -3.0 %	-7.5 -3.0 %	-10.0 -4.0 %
1004 Gen Fund (UGF)	4,347.1	0.0	4,486.8	4,179.8	0.0	0.0	4,179.8	-167.3 -3.8 %	-167.3 -3.8 %	-307.0 -6.8 %
1007 I/A Rcpts (Other)	113.3	0.0	122.3	120.3	0.0	0.0	120.3	7.0 6.2 %	7.0 6.2 %	-2.0 -1.6 %
1048 Univ Rcpt (DGF)	4,263.7	0.0	4,349.3	4,148.6	0.0	0.0	4,148.6	-115.1 -2.7 %	-115.1 -2.7 %	-200.7 -4.6 %
1151 VoTech Ed (DGF)	180.0	0.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	0.0	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	69	0	69	69	0	0	69	0	0	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,347.1	0.0	4,486.8	4,179.8	0.0	0.0	4,179.8	-167.3 -3.8 %	-167.3 -3.8 %	-307.0 -6.8 %
Designated General (DGF)	4,443.7	0.0	4,529.3	4,328.6	0.0	0.0	4,328.6	-115.1 -2.6 %	-115.1 -2.6 %	-200.7 -4.4 %
Other State Funds (Other)	128.8	0.0	137.8	135.8	0.0	0.0	135.8	7.0 5.4 %	7.0 5.4 %	-2.0 -1.5 %
Federal Receipts (Fed)	250.0	0.0	252.5	242.5	0.0	0.0	242.5	-7.5 -3.0 %	-7.5 -3.0 %	-10.0 -4.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,068.1	0.0	7,221.7	6,879.9	0.0	0.0	6,879.9	-188.2 -2.7 %	-188.2 -2.7 %	-341.8 -4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,342.9	0.0	4,432.5	4,347.6	0.0	0.0	4,347.6	4.7 0.1 %	4.7 0.1 %	-84.9 -1.9 %
Travel	168.5	0.0	168.5	168.5	0.0	0.0	168.5	0.0	0.0	0.0
Services	1,347.7	0.0	1,411.7	1,347.7	0.0	0.0	1,347.7	0.0	0.0	-64.0 -4.5 %
Commodities	885.5	0.0	885.5	885.5	0.0	0.0	885.5	0.0	0.0	0.0
Capital Outlay	267.7	0.0	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
Grants, Benefits	55.8	0.0	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-192.9	0.0	0.0	-192.9	-192.9 <-999 %	-192.9 <-999 %	-192.9 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	366.6	0.0	370.3	355.7	0.0	0.0	355.7	-10.9 -3.0 %	-10.9 -3.0 %	-14.6 -3.9 %
1004 Gen Fund (UGF)	3,116.0	0.0	3,205.5	3,010.7	0.0	0.0	3,010.7	-105.3 -3.4 %	-105.3 -3.4 %	-194.8 -6.1 %
1007 I/A Rcpts (Other)	202.8	0.0	218.6	214.6	0.0	0.0	214.6	11.8 5.8 %	11.8 5.8 %	-4.0 -1.8 %
1048 Univ Rcpt (DGF)	2,961.4	0.0	3,006.0	2,877.6	0.0	0.0	2,877.6	-83.8 -2.8 %	-83.8 -2.8 %	-128.4 -4.3 %
1151 VoTech Ed (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	0.0	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	0	53	53	0	0	53	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,116.0	0.0	3,205.5	3,010.7	0.0	0.0	3,010.7	-105.3 -3.4 %	-105.3 -3.4 %	-194.8 -6.1 %
Designated General (DGF)	3,011.4	0.0	3,056.0	2,927.6	0.0	0.0	2,927.6	-83.8 -2.8 %	-83.8 -2.8 %	-128.4 -4.2 %
Other State Funds (Other)	574.1	0.0	589.9	585.9	0.0	0.0	585.9	11.8 2.1 %	11.8 2.1 %	-4.0 -0.7 %
Federal Receipts (Fed)	366.6	0.0	370.3	355.7	0.0	0.0	355.7	-10.9 -3.0 %	-10.9 -3.0 %	-14.6 -3.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	887.2	0.0	891.2	887.2	0.0	0.0	887.2	0.0	0.0	-4.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	774.3	0.0	774.3	774.3	0.0	0.0	774.3	0.0	0.0	0.0
Travel	26.6	0.0	26.6	26.6	0.0	0.0	26.6	0.0	0.0	0.0
Services	66.8	0.0	70.8	66.8	0.0	0.0	66.8	0.0	0.0	-4.0 -5.6 %
Commodities	19.5	0.0	19.5	19.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	807.2	0.0	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	80.0	0.0	84.0	80.0	0.0	0.0	80.0	0.0	0.0	-4.0 -4.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	0.0	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	80.0	0.0	84.0	80.0	0.0	0.0	80.0	0.0	0.0	-4.0 -4.8 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	231,998.5	0.0	241,628.6	230,682.7	0.0	0.0	230,682.7	-1,315.8 -0.6 %	-1,315.8 -0.6 %	-10,945.9 -4.5 %
<u>Objects of Expenditure</u>										
Personal Services	125,661.1	0.0	130,326.0	130,057.8	0.0	0.0	130,057.8	4,396.7 3.5 %	4,396.7 3.5 %	-268.2 -0.2 %
Travel	4,143.2	0.0	4,443.2	4,143.2	0.0	0.0	4,143.2	0.0	0.0	-300.0 -6.8 %
Services	72,061.6	0.0	76,164.3	71,911.6	0.0	0.0	71,911.6	-150.0 -0.2 %	-150.0 -0.2 %	-4,252.7 -5.6 %
Commodities	21,448.4	0.0	21,948.4	21,448.4	0.0	0.0	21,448.4	0.0	0.0	-500.0 -2.3 %
Capital Outlay	2,667.1	0.0	2,667.1	2,667.1	0.0	0.0	2,667.1	0.0	0.0	0.0
Grants, Benefits	2,088.1	0.0	2,088.1	2,088.1	0.0	0.0	2,088.1	0.0	0.0	0.0
Miscellaneous	3,929.0	0.0	3,991.5	-1,633.5	0.0	0.0	-1,633.5	-5,562.5 -141.6 %	-5,562.5 -141.6 %	-5,625.0 -140.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,857.7	0.0	12,979.2	12,472.0	0.0	0.0	12,472.0	-385.7 -3.0 %	-385.7 -3.0 %	-507.2 -3.9 %
1003 G/F Match (UGF)	430.3	0.0	430.3	417.4	0.0	0.0	417.4	-12.9 -3.0 %	-12.9 -3.0 %	-12.9 -3.0 %
1004 Gen Fund (UGF)	104,654.3	0.0	109,100.2	104,448.1	0.0	0.0	104,448.1	-206.2 -0.2 %	-206.2 -0.2 %	-4,652.1 -4.3 %
1007 I/A Rcpts (Other)	1,226.8	0.0	1,325.2	1,226.8	0.0	0.0	1,226.8	0.0	0.0	-98.4 -7.4 %
1048 Univ Rcpt (DGF)	82,813.0	0.0	87,580.5	82,039.5	0.0	0.0	82,039.5	-773.5 -0.9 %	-773.5 -0.9 %	-5,541.0 -6.3 %
1061 CIP Rcpts (Other)	2,969.0	0.0	3,103.3	2,969.0	0.0	0.0	2,969.0	0.0	0.0	-134.3 -4.3 %
1092 MHTAAR (Other)	25.0	0.0	87.5	87.5	0.0	0.0	87.5	62.5 250.0 %	62.5 250.0 %	0.0
1151 VoTech Ed (DGF)	341.9	0.0	341.9	341.9	0.0	0.0	341.9	0.0	0.0	0.0
1174 UA I/A (Other)	26,680.5	0.0	26,680.5	26,680.5	0.0	0.0	26,680.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,309	0	1,309	1,309	0	0	1,309	0	0	0
Perm Part Time	81	0	81	81	0	0	81	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<u>Funding Summary</u>											
Unrestricted General (UGF)	105,084.6	0.0	109,530.5	104,865.5	0.0	0.0	104,865.5	-219.1 -0.2 %	-219.1 -0.2 %	-4,665.0 -4.3 %	
Designated General (DGF)	83,154.9	0.0	87,922.4	82,381.4	0.0	0.0	82,381.4	-773.5 -0.9 %	-773.5 -0.9 %	-5,541.0 -6.3 %	
Other State Funds (Other)	30,901.3	0.0	31,196.5	30,963.8	0.0	0.0	30,963.8	62.5 0.2 %	62.5 0.2 %	-232.7 -0.7 %	
Federal Receipts (Fed)	12,857.7	0.0	12,979.2	12,472.0	0.0	0.0	12,472.0	-385.7 -3.0 %	-385.7 -3.0 %	-507.2 -3.9 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	138,457.7	0.0	141,888.1	135,211.1	0.0	0.0	135,211.1	-3,246.6 -2.3 %	-3,246.6 -2.3 %	-6,677.0 -4.7 %	
<u>Objects of Expenditure</u>											
Personal Services	84,406.4	0.0	86,897.9	86,397.9	0.0	0.0	86,397.9	1,991.5 2.4 %	1,991.5 2.4 %	-500.0 -0.6 %	
Travel	6,182.4	0.0	6,382.4	6,142.4	0.0	0.0	6,142.4	-40.0 -0.6 %	-40.0 -0.6 %	-240.0 -3.8 %	
Services	25,062.1	0.0	25,701.0	23,862.1	0.0	0.0	23,862.1	-1,200.0 -4.8 %	-1,200.0 -4.8 %	-1,838.9 -7.2 %	
Commodities	10,772.1	0.0	10,872.1	10,723.7	0.0	0.0	10,723.7	-48.4 -0.4 %	-48.4 -0.4 %	-148.4 -1.4 %	
Capital Outlay	7,864.7	0.0	7,864.7	7,834.7	0.0	0.0	7,834.7	-30.0 -0.4 %	-30.0 -0.4 %	-30.0 -0.4 %	
Grants, Benefits	4,170.0	0.0	4,170.0	4,170.0	0.0	0.0	4,170.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-3,919.7	0.0	0.0	-3,919.7	-3,919.7 <-999 %	-3,919.7 <-999 %	-3,919.7 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74,290.2	0.0	75,041.1	71,964.5	0.0	0.0	71,964.5	-2,325.7 -3.1 %	-2,325.7 -3.1 %	-3,076.6 -4.1 %	
1003 G/F Match (UGF)	3,003.2	0.0	3,003.2	2,913.2	0.0	0.0	2,913.2	-90.0 -3.0 %	-90.0 -3.0 %	-90.0 -3.0 %	
1004 Gen Fund (UGF)	18,584.7	0.0	19,493.3	18,423.6	0.0	0.0	18,423.6	-161.1 -0.9 %	-161.1 -0.9 %	-1,069.7 -5.5 %	
1007 I/A Rcpts (Other)	2,350.4	0.0	2,567.4	2,500.4	0.0	0.0	2,500.4	150.0 6.4 %	150.0 6.4 %	-67.0 -2.6 %	
1048 Univ Rcpt (DGF)	34,263.2	0.0	35,716.6	33,443.4	0.0	0.0	33,443.4	-819.8 -2.4 %	-819.8 -2.4 %	-2,273.2 -6.4 %	
1061 CIP Rcpts (Other)	2,220.0	0.0	2,320.5	2,220.0	0.0	0.0	2,220.0	0.0	0.0	-100.5 -4.3 %	
1174 UA I/A (Other)	3,746.0	0.0	3,746.0	3,746.0	0.0	0.0	3,746.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	753	0	753	753	0	0	753	0	0	0	
Perm Part Time	35	0	35	35	0	0	35	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,587.9	0.0	22,496.5	21,336.8	0.0	0.0	21,336.8	-251.1 -1.2 %	-251.1 -1.2 %	-1,159.7 -5.2 %	
Designated General (DGF)	34,263.2	0.0	35,716.6	33,443.4	0.0	0.0	33,443.4	-819.8 -2.4 %	-819.8 -2.4 %	-2,273.2 -6.4 %	
Other State Funds (Other)	8,316.4	0.0	8,633.9	8,466.4	0.0	0.0	8,466.4	150.0 1.8 %	150.0 1.8 %	-167.5 -1.9 %	
Federal Receipts (Fed)	74,290.2	0.0	75,041.1	71,964.5	0.0	0.0	71,964.5	-2,325.7 -3.1 %	-2,325.7 -3.1 %	-3,076.6 -4.1 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	3,605.2	0.0	3,689.7	3,519.3	0.0	0.0	3,519.3	-85.9 -2.4 %	-85.9 -2.4 %	-170.4 -4.6 %	
<u>Objects of Expenditure</u>											
Personal Services	2,747.8	0.0	2,800.5	2,764.0	0.0	0.0	2,764.0	16.2 0.6 %	16.2 0.6 %	-36.5 -1.3 %	
Travel	135.3	0.0	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0	
Services	589.4	0.0	621.2	589.4	0.0	0.0	589.4	0.0	0.0	-31.8 -5.1 %	
Commodities	123.1	0.0	123.1	123.1	0.0	0.0	123.1	0.0	0.0	0.0	
Capital Outlay	5.7	0.0	5.7	5.7	0.0	0.0	5.7	0.0	0.0	0.0	
Grants, Benefits	3.9	0.0	3.9	3.9	0.0	0.0	3.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-102.1	0.0	0.0	-102.1	-102.1 <-999 %	-102.1 <-999 %	-102.1 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,401.1	0.0	1,403.2	1,361.2	0.0	0.0	1,361.2	-39.9 -2.8 %	-39.9 -2.8 %	-42.0 -3.0 %	
1004 Gen Fund (UGF)	1,349.4	0.0	1,400.8	1,316.8	0.0	0.0	1,316.8	-32.6 -2.4 %	-32.6 -2.4 %	-84.0 -6.0 %	
1007 I/A Rcpts (Other)	212.6	0.0	216.6	212.6	0.0	0.0	212.6	0.0	0.0	-4.0 -1.8 %	
1048 Univ Rcpt (DGF)	642.1	0.0	669.1	628.7	0.0	0.0	628.7	-13.4 -2.1 %	-13.4 -2.1 %	-40.4 -6.0 %	
<u>Positions</u>											
Perm Full Time	27	0	27	27	0	0	27	0	0	0	
Perm Part Time	2	0	2	2	0	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,349.4	0.0	1,400.8	1,316.8	0.0	0.0	1,316.8	-32.6 -2.4 %	-32.6 -2.4 %	-84.0 -6.0 %	
Designated General (DGF)	642.1	0.0	669.1	628.7	0.0	0.0	628.7	-13.4 -2.1 %	-13.4 -2.1 %	-40.4 -6.0 %	
Other State Funds (Other)	212.6	0.0	216.6	212.6	0.0	0.0	212.6	0.0	0.0	-4.0 -1.8 %	
Federal Receipts (Fed)	1,401.1	0.0	1,403.2	1,361.2	0.0	0.0	1,361.2	-39.9 -2.8 %	-39.9 -2.8 %	-42.0 -3.0 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,058.1	0.0	2,104.5	1,986.1	0.0	0.0	1,986.1	-72.0 -3.5 %	-72.0 -3.5 %	-118.4 -5.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,378.7	0.0	1,401.9	1,368.0	0.0	0.0	1,368.0	-10.7 -0.8 %	-10.7 -0.8 %	-33.9 -2.4 %
Travel	131.2	0.0	131.2	131.2	0.0	0.0	131.2	0.0	0.0	0.0
Services	353.4	0.0	376.6	353.4	0.0	0.0	353.4	0.0	0.0	-23.2 -6.2 %
Commodities	186.2	0.0	186.2	186.2	0.0	0.0	186.2	0.0	0.0	0.0
Capital Outlay	4.0	0.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Grants, Benefits	4.6	0.0	4.6	4.6	0.0	0.0	4.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-61.3	0.0	0.0	-61.3	-61.3 <-999 %	-61.3 <-999 %	-61.3 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	800.9	0.0	804.9	777.9	0.0	0.0	777.9	-23.0 -2.9 %	-23.0 -2.9 %	-27.0 -3.4 %
1004 Gen Fund (UGF)	948.7	0.0	973.1	908.7	0.0	0.0	908.7	-40.0 -4.2 %	-40.0 -4.2 %	-64.4 -6.6 %
1048 Univ Rcpt (DGF)	308.5	0.0	326.5	299.5	0.0	0.0	299.5	-9.0 -2.9 %	-9.0 -2.9 %	-27.0 -8.3 %
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	948.7	0.0	973.1	908.7	0.0	0.0	908.7	-40.0 -4.2 %	-40.0 -4.2 %	-64.4 -6.6 %
Designated General (DGF)	308.5	0.0	326.5	299.5	0.0	0.0	299.5	-9.0 -2.9 %	-9.0 -2.9 %	-27.0 -8.3 %
Federal Receipts (Fed)	800.9	0.0	804.9	777.9	0.0	0.0	777.9	-23.0 -2.9 %	-23.0 -2.9 %	-27.0 -3.4 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	13,389.3	0.0	13,626.8	13,199.0	0.0	0.0	13,199.0	-190.3 -1.4 %	-190.3 -1.4 %	-427.8 -3.1 %	
<u>Objects of Expenditure</u>											
Personal Services	7,963.8	0.0	8,185.7	8,089.9	0.0	0.0	8,089.9	126.1 1.6 %	126.1 1.6 %	-95.8 -1.2 %	
Travel	504.8	0.0	504.8	504.8	0.0	0.0	504.8	0.0	0.0	0.0	
Services	3,489.8	0.0	3,505.4	3,489.8	0.0	0.0	3,489.8	0.0	0.0	-15.6 -0.4 %	
Commodities	1,119.3	0.0	1,119.3	1,119.3	0.0	0.0	1,119.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	311.6	0.0	311.6	311.6	0.0	0.0	311.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-316.4	0.0	0.0	-316.4	-316.4 <-999 %	-316.4 <-999 %	-316.4 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,509.2	0.0	1,522.8	1,472.3	0.0	0.0	1,472.3	-36.9 -2.4 %	-36.9 -2.4 %	-50.5 -3.3 %	
1004 Gen Fund (UGF)	5,403.2	0.0	5,549.4	5,371.8	0.0	0.0	5,371.8	-31.4 -0.6 %	-31.4 -0.6 %	-177.6 -3.2 %	
1007 I/A Rcpts (Other)	576.7	0.0	623.1	613.1	0.0	0.0	613.1	36.4 6.3 %	36.4 6.3 %	-10.0 -1.6 %	
1048 Univ Rcpt (DGF)	5,502.3	0.0	5,533.6	5,343.9	0.0	0.0	5,343.9	-158.4 -2.9 %	-158.4 -2.9 %	-189.7 -3.4 %	
1151 VoTech Ed (DGF)	115.0	0.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0	
1174 UA I/A (Other)	282.9	0.0	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	88	0	88	88	0	0	88	0	0	0	
Perm Part Time	4	0	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,403.2	0.0	5,549.4	5,371.8	0.0	0.0	5,371.8	-31.4 -0.6 %	-31.4 -0.6 %	-177.6 -3.2 %	
Designated General (DGF)	5,617.3	0.0	5,648.6	5,458.9	0.0	0.0	5,458.9	-158.4 -2.8 %	-158.4 -2.8 %	-189.7 -3.4 %	
Other State Funds (Other)	859.6	0.0	906.0	896.0	0.0	0.0	896.0	36.4 4.2 %	36.4 4.2 %	-10.0 -1.1 %	
Federal Receipts (Fed)	1,509.2	0.0	1,522.8	1,472.3	0.0	0.0	1,472.3	-36.9 -2.4 %	-36.9 -2.4 %	-50.5 -3.3 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	5,110.3	0.0	5,213.7	4,989.1	0.0	0.0	4,989.1	-121.2 -2.4 %	-121.2 -2.4 %	-224.6 -4.3 %	
<u>Objects of Expenditure</u>											
Personal Services	3,347.0	0.0	3,409.0	3,375.7	0.0	0.0	3,375.7	28.7 0.9 %	28.7 0.9 %	-33.3 -1.0 %	
Travel	466.9	0.0	466.9	466.9	0.0	0.0	466.9	0.0	0.0	0.0	
Services	845.4	0.0	886.8	845.4	0.0	0.0	845.4	0.0	0.0	-41.4 -4.7 %	
Commodities	307.5	0.0	307.5	307.5	0.0	0.0	307.5	0.0	0.0	0.0	
Capital Outlay	20.6	0.0	20.6	20.6	0.0	0.0	20.6	0.0	0.0	0.0	
Grants, Benefits	122.9	0.0	122.9	122.9	0.0	0.0	122.9	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-149.9	0.0	0.0	-149.9	-149.9 <-999 %	-149.9 <-999 %	-149.9 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,393.5	0.0	2,396.5	2,324.7	0.0	0.0	2,324.7	-68.8 -2.9 %	-68.8 -2.9 %	-71.8 -3.0 %	
1004 Gen Fund (UGF)	1,714.5	0.0	1,775.4	1,680.8	0.0	0.0	1,680.8	-33.7 -2.0 %	-33.7 -2.0 %	-94.6 -5.3 %	
1007 I/A Rcpts (Other)	131.2	0.0	135.2	135.2	0.0	0.0	135.2	4.0 3.0 %	4.0 3.0 %	0.0	
1048 Univ Rcpt (DGF)	871.1	0.0	906.6	848.4	0.0	0.0	848.4	-22.7 -2.6 %	-22.7 -2.6 %	-58.2 -6.4 %	
<u>Positions</u>											
Perm Full Time	40	0	40	40	0	0	40	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,714.5	0.0	1,775.4	1,680.8	0.0	0.0	1,680.8	-33.7 -2.0 %	-33.7 -2.0 %	-94.6 -5.3 %	
Designated General (DGF)	871.1	0.0	906.6	848.4	0.0	0.0	848.4	-22.7 -2.6 %	-22.7 -2.6 %	-58.2 -6.4 %	
Other State Funds (Other)	131.2	0.0	135.2	135.2	0.0	0.0	135.2	4.0 3.0 %	4.0 3.0 %	0.0	
Federal Receipts (Fed)	2,393.5	0.0	2,396.5	2,324.7	0.0	0.0	2,324.7	-68.8 -2.9 %	-68.8 -2.9 %	-71.8 -3.0 %	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	6,197.4	0.0	6,398.9	5,998.9	0.0	0.0	5,998.9	-198.5 -3.2 %	-198.5 -3.2 %	-400.0 -6.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,355.8	0.0	4,457.6	4,335.7	0.0	0.0	4,335.7	-20.1 -0.5 %	-20.1 -0.5 %	-121.9 -2.7 %
Travel	105.4	0.0	105.4	105.4	0.0	0.0	105.4	0.0	0.0	0.0
Services	1,122.9	0.0	1,222.6	1,122.9	0.0	0.0	1,122.9	0.0	0.0	-99.7 -8.2 %
Commodities	356.7	0.0	356.7	356.7	0.0	0.0	356.7	0.0	0.0	0.0
Capital Outlay	254.4	0.0	254.4	254.4	0.0	0.0	254.4	0.0	0.0	0.0
Grants, Benefits	2.2	0.0	2.2	2.2	0.0	0.0	2.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-178.4	0.0	0.0	-178.4	-178.4 <-999 %	-178.4 <-999 %	-178.4 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,414.9	0.0	1,418.5	1,372.5	0.0	0.0	1,372.5	-42.4 -3.0 %	-42.4 -3.0 %	-46.0 -3.2 %
1004 Gen Fund (UGF)	2,893.4	0.0	3,021.4	2,781.0	0.0	0.0	2,781.0	-112.4 -3.9 %	-112.4 -3.9 %	-240.4 -8.0 %
1007 I/A Rcpts (Other)	197.8	0.0	203.6	203.6	0.0	0.0	203.6	5.8 2.9 %	5.8 2.9 %	0.0
1048 Univ Rcpt (DGF)	1,666.6	0.0	1,730.7	1,617.1	0.0	0.0	1,617.1	-49.5 -3.0 %	-49.5 -3.0 %	-113.6 -6.6 %
1174 UA I/A (Other)	24.7	0.0	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	0	52	52	0	0	52	0	0	0
Perm Part Time	3	0	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,893.4	0.0	3,021.4	2,781.0	0.0	0.0	2,781.0	-112.4 -3.9 %	-112.4 -3.9 %	-240.4 -8.0 %
Designated General (DGF)	1,666.6	0.0	1,730.7	1,617.1	0.0	0.0	1,617.1	-49.5 -3.0 %	-49.5 -3.0 %	-113.6 -6.6 %
Other State Funds (Other)	222.5	0.0	228.3	228.3	0.0	0.0	228.3	5.8 2.6 %	5.8 2.6 %	0.0
Federal Receipts (Fed)	1,414.9	0.0	1,418.5	1,372.5	0.0	0.0	1,372.5	-42.4 -3.0 %	-42.4 -3.0 %	-46.0 -3.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,914.7	0.0	2,991.2	2,825.3	0.0	0.0	2,825.3	-89.4 -3.1 %	-89.4 -3.1 %	-165.9 -5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,103.5	0.0	2,154.7	2,098.6	0.0	0.0	2,098.6	-4.9 -0.2 %	-4.9 -0.2 %	-56.1 -2.6 %
Travel	65.7	0.0	65.7	65.7	0.0	0.0	65.7	0.0	0.0	0.0
Services	582.8	0.0	608.1	582.8	0.0	0.0	582.8	0.0	0.0	-25.3 -4.2 %
Commodities	160.9	0.0	160.9	160.9	0.0	0.0	160.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1.8	0.0	1.8	1.8	0.0	0.0	1.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-84.5	0.0	0.0	-84.5	-84.5 <-999 %	-84.5 <-999 %	-84.5 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	840.5	0.0	840.9	815.3	0.0	0.0	815.3	-25.2 -3.0 %	-25.2 -3.0 %	-25.6 -3.0 %
1004 Gen Fund (UGF)	1,708.7	0.0	1,760.2	1,649.8	0.0	0.0	1,649.8	-58.9 -3.4 %	-58.9 -3.4 %	-110.4 -6.3 %
1007 I/A Rcpts (Other)	10.0	0.0	11.1	10.0	0.0	0.0	10.0	0.0	0.0	-1.1 -9.9 %
1048 Univ Rcpt (DGF)	275.5	0.0	299.0	270.2	0.0	0.0	270.2	-5.3 -1.9 %	-5.3 -1.9 %	-28.8 -9.6 %
1151 VoTech Ed (DGF)	75.0	0.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	0	21	21	0	0	21	0	0	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,708.7	0.0	1,760.2	1,649.8	0.0	0.0	1,649.8	-58.9 -3.4 %	-58.9 -3.4 %	-110.4 -6.3 %
Designated General (DGF)	350.5	0.0	374.0	345.2	0.0	0.0	345.2	-5.3 -1.5 %	-5.3 -1.5 %	-28.8 -7.7 %
Other State Funds (Other)	15.0	0.0	16.1	15.0	0.0	0.0	15.0	0.0	0.0	-1.1 -6.8 %
Federal Receipts (Fed)	840.5	0.0	840.9	815.3	0.0	0.0	815.3	-25.2 -3.0 %	-25.2 -3.0 %	-25.6 -3.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	12,711.2	0.0	12,921.5	12,330.1	0.0	0.0	12,330.1	-381.1 -3.0 %	-381.1 -3.0 %	-591.4 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	8,803.3	0.0	8,988.0	8,783.9	0.0	0.0	8,783.9	-19.4 -0.2 %	-19.4 -0.2 %	-204.1 -2.3 %
Travel	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Services	2,266.8	0.0	2,292.4	2,266.8	0.0	0.0	2,266.8	0.0	0.0	-25.6 -1.1 %
Commodities	1,284.1	0.0	1,284.1	1,284.1	0.0	0.0	1,284.1	0.0	0.0	0.0
Capital Outlay	211.0	0.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	0.0
Grants, Benefits	46.0	0.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-361.7	0.0	0.0	-361.7	-361.7 <-999 %	-361.7 <-999 %	-361.7 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	688.5	0.0	694.7	667.9	0.0	0.0	667.9	-20.6 -3.0 %	-20.6 -3.0 %	-26.8 -3.9 %
1004 Gen Fund (UGF)	5,880.2	0.0	5,990.0	5,654.6	0.0	0.0	5,654.6	-225.6 -3.8 %	-225.6 -3.8 %	-335.4 -5.6 %
1007 I/A Rcpts (Other)	184.7	0.0	199.4	196.4	0.0	0.0	196.4	11.7 6.3 %	11.7 6.3 %	-3.0 -1.5 %
1048 Univ Rcpt (DGF)	5,525.0	0.0	5,604.6	5,378.4	0.0	0.0	5,378.4	-146.6 -2.7 %	-146.6 -2.7 %	-226.2 -4.0 %
1151 VoTech Ed (DGF)	418.1	0.0	418.1	418.1	0.0	0.0	418.1	0.0	0.0	0.0
1174 UA I/A (Other)	14.7	0.0	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	77	0	77	77	0	0	77	0	0	0
Perm Part Time	10	0	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,880.2	0.0	5,990.0	5,654.6	0.0	0.0	5,654.6	-225.6 -3.8 %	-225.6 -3.8 %	-335.4 -5.6 %
Designated General (DGF)	5,943.1	0.0	6,022.7	5,796.5	0.0	0.0	5,796.5	-146.6 -2.5 %	-146.6 -2.5 %	-226.2 -3.8 %
Other State Funds (Other)	199.4	0.0	214.1	211.1	0.0	0.0	211.1	11.7 5.9 %	11.7 5.9 %	-3.0 -1.4 %
Federal Receipts (Fed)	688.5	0.0	694.7	667.9	0.0	0.0	667.9	-20.6 -3.0 %	-20.6 -3.0 %	-26.8 -3.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,261.0	0.0	10,486.8	8,635.4	0.0	0.0	8,635.4	-1,625.6 -15.8 %	-1,625.6 -15.8 %	-1,851.4 -17.7 %
<u>Objects of Expenditure</u>										
Personal Services	7,081.9	0.0	7,302.5	6,852.5	0.0	0.0	6,852.5	-229.4 -3.2 %	-229.4 -3.2 %	-450.0 -6.2 %
Travel	433.7	0.0	433.7	383.7	0.0	0.0	383.7	-50.0 -11.5 %	-50.0 -11.5 %	-50.0 -11.5 %
Services	2,476.5	0.0	2,481.7	1,231.5	0.0	0.0	1,231.5	-1,245.0 -50.3 %	-1,245.0 -50.3 %	-1,250.2 -50.4 %
Commodities	263.9	0.0	263.9	213.9	0.0	0.0	213.9	-50.0 -18.9 %	-50.0 -18.9 %	-50.0 -18.9 %
Capital Outlay	5.0	0.0	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	-5.0 -100.0 %	-5.0 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-46.2	0.0	0.0	-46.2	-46.2 <-999 %	-46.2 <-999 %	-46.2 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,530.1	0.0	3,563.6	2,971.7	0.0	0.0	2,971.7	-558.4 -15.8 %	-558.4 -15.8 %	-591.9 -16.6 %
1003 G/F Match (UGF)	1,305.8	0.0	1,305.8	1,266.7	0.0	0.0	1,266.7	-39.1 -3.0 %	-39.1 -3.0 %	-39.1 -3.0 %
1004 Gen Fund (UGF)	3,044.1	0.0	3,173.6	2,844.1	0.0	0.0	2,844.1	-200.0 -6.6 %	-200.0 -6.6 %	-329.5 -10.4 %
1007 I/A Rcpts (Other)	340.9	0.0	368.0	368.0	0.0	0.0	368.0	27.1 7.9 %	27.1 7.9 %	0.0
1048 Univ Rcpt (DGF)	2,010.4	0.0	2,046.1	1,155.2	0.0	0.0	1,155.2	-855.2 -42.5 %	-855.2 -42.5 %	-890.9 -43.5 %
1174 UA I/A (Other)	29.7	0.0	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	0	80	80	0	0	80	0	0	0
Perm Part Time	25	0	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,349.9	0.0	4,479.4	4,110.8	0.0	0.0	4,110.8	-239.1 -5.5 %	-239.1 -5.5 %	-368.6 -8.2 %
Designated General (DGF)	2,010.4	0.0	2,046.1	1,155.2	0.0	0.0	1,155.2	-855.2 -42.5 %	-855.2 -42.5 %	-890.9 -43.5 %
Other State Funds (Other)	370.6	0.0	397.7	397.7	0.0	0.0	397.7	27.1 7.3 %	27.1 7.3 %	0.0
Federal Receipts (Fed)	3,530.1	0.0	3,563.6	2,971.7	0.0	0.0	2,971.7	-558.4 -15.8 %	-558.4 -15.8 %	-591.9 -16.6 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	42,123.1	0.0	43,450.2	41,634.5	0.0	0.0	41,634.5	-488.6 -1.2 %	-488.6 -1.2 %	-1,815.7 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	25,004.4	0.0	25,753.5	25,688.3	0.0	0.0	25,688.3	683.9 2.7 %	683.9 2.7 %	-65.2 -0.3 %
Travel	887.2	0.0	927.2	887.2	0.0	0.0	887.2	0.0	0.0	-40.0 -4.3 %
Services	8,844.4	0.0	9,352.4	8,892.2	0.0	0.0	8,892.2	47.8 0.5 %	47.8 0.5 %	-460.2 -4.9 %
Commodities	3,989.6	0.0	4,019.6	3,989.6	0.0	0.0	3,989.6	0.0	0.0	-30.0 -0.7 %
Capital Outlay	1,109.9	0.0	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	0.0	0.0
Grants, Benefits	2,287.6	0.0	2,287.6	2,287.6	0.0	0.0	2,287.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-1,220.3	0.0	0.0	-1,220.3	-1,220.3 <-999 %	-1,220.3 <-999 %	-1,220.3 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,828.7	0.0	3,864.7	3,713.9	0.0	0.0	3,713.9	-114.8 -3.0 %	-114.8 -3.0 %	-150.8 -3.9 %
1003 G/F Match (UGF)	18.2	0.0	18.2	17.7	0.0	0.0	17.7	-0.5 -2.7 %	-0.5 -2.7 %	-0.5 -2.7 %
1004 Gen Fund (UGF)	21,058.6	0.0	21,733.4	20,865.6	0.0	0.0	20,865.6	-193.0 -0.9 %	-193.0 -0.9 %	-867.8 -4.0 %
1007 I/A Rcpts (Other)	499.5	0.0	549.1	499.5	0.0	0.0	499.5	0.0	0.0	-49.6 -9.0 %
1048 Univ Rcpt (DGF)	15,092.6	0.0	15,592.7	14,864.5	0.0	0.0	14,864.5	-228.1 -1.5 %	-228.1 -1.5 %	-728.2 -4.7 %
1061 CIP Rcpts (Other)	412.8	0.0	431.6	412.8	0.0	0.0	412.8	0.0	0.0	-18.8 -4.4 %
1151 VoTech Ed (DGF)	443.1	0.0	490.9	490.9	0.0	0.0	490.9	47.8 10.8 %	47.8 10.8 %	0.0
1174 UA I/A (Other)	769.6	0.0	769.6	769.6	0.0	0.0	769.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	261	0	261	261	0	0	261	0	0	0
Perm Part Time	11	0	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,076.8	0.0	21,751.6	20,883.3	0.0	0.0	20,883.3	-193.5 -0.9 %	-193.5 -0.9 %	-868.3 -4.0 %
Designated General (DGF)	15,535.7	0.0	16,083.6	15,355.4	0.0	0.0	15,355.4	-180.3 -1.2 %	-180.3 -1.2 %	-728.2 -4.5 %
Other State Funds (Other)	1,681.9	0.0	1,750.3	1,681.9	0.0	0.0	1,681.9	0.0	0.0	-68.4 -3.9 %
Federal Receipts (Fed)	3,828.7	0.0	3,864.7	3,713.9	0.0	0.0	3,713.9	-114.8 -3.0 %	-114.8 -3.0 %	-150.8 -3.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	4,976.0	0.0	5,086.7	4,836.9	0.0	0.0	4,836.9	-139.1 -2.8 %	-139.1 -2.8 %	-249.8 -4.9 %	
<u>Objects of Expenditure</u>											
Personal Services	3,155.3	0.0	3,205.0	3,150.4	0.0	0.0	3,150.4	-4.9 -0.2 %	-4.9 -0.2 %	-54.6 -1.7 %	
Travel	92.0	0.0	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0	
Services	1,258.1	0.0	1,319.1	1,258.1	0.0	0.0	1,258.1	0.0	0.0	-61.0 -4.6 %	
Commodities	398.1	0.0	398.1	398.1	0.0	0.0	398.1	0.0	0.0	0.0	
Capital Outlay	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	
Grants, Benefits	52.5	0.0	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	-134.2	0.0	0.0	-134.2	-134.2 <-999 %	-134.2 <-999 %	-134.2 <-999 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	331.3	0.0	335.0	321.4	0.0	0.0	321.4	-9.9 -3.0 %	-9.9 -3.0 %	-13.6 -4.1 %	
1004 Gen Fund (UGF)	2,436.4	0.0	2,501.5	2,354.7	0.0	0.0	2,354.7	-81.7 -3.4 %	-81.7 -3.4 %	-146.8 -5.9 %	
1007 I/A Rcpts (Other)	163.0	0.0	166.6	163.0	0.0	0.0	163.0	0.0	0.0	-3.6 -2.2 %	
1048 Univ Rcpt (DGF)	1,715.2	0.0	1,753.5	1,667.7	0.0	0.0	1,667.7	-47.5 -2.8 %	-47.5 -2.8 %	-85.8 -4.9 %	
1151 VoTech Ed (DGF)	317.0	0.0	317.0	317.0	0.0	0.0	317.0	0.0	0.0	0.0	
1174 UA I/A (Other)	13.1	0.0	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	34	0	34	34	0	0	34	0	0	0	
Perm Part Time	4	0	4	4	0	0	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,436.4	0.0	2,501.5	2,354.7	0.0	0.0	2,354.7	-81.7 -3.4 %	-81.7 -3.4 %	-146.8 -5.9 %	
Designated General (DGF)	2,032.2	0.0	2,070.5	1,984.7	0.0	0.0	1,984.7	-47.5 -2.3 %	-47.5 -2.3 %	-85.8 -4.1 %	
Other State Funds (Other)	176.1	0.0	179.7	176.1	0.0	0.0	176.1	0.0	0.0	-3.6 -2.0 %	
Federal Receipts (Fed)	331.3	0.0	335.0	321.4	0.0	0.0	321.4	-9.9 -3.0 %	-9.9 -3.0 %	-13.6 -4.1 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,386.2	0.0	7,518.4	7,168.1	0.0	0.0	7,168.1	-218.1 -3.0 %	-218.1 -3.0 %	-350.3 -4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,688.4	0.0	4,773.1	4,682.6	0.0	0.0	4,682.6	-5.8 -0.1 %	-5.8 -0.1 %	-90.5 -1.9 %
Travel	413.1	0.0	413.1	413.1	0.0	0.0	413.1	0.0	0.0	0.0
Services	1,592.1	0.0	1,639.6	1,592.1	0.0	0.0	1,592.1	0.0	0.0	-47.5 -2.9 %
Commodities	643.6	0.0	643.6	643.6	0.0	0.0	643.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.0	0.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-212.3	0.0	0.0	-212.3	-212.3 <-999 %	-212.3 <-999 %	-212.3 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,181.4	0.0	1,192.6	1,146.0	0.0	0.0	1,146.0	-35.4 -3.0 %	-35.4 -3.0 %	-46.6 -3.9 %
1004 Gen Fund (UGF)	3,030.3	0.0	3,092.2	2,917.0	0.0	0.0	2,917.0	-113.3 -3.7 %	-113.3 -3.7 %	-175.2 -5.7 %
1007 I/A Rcpts (Other)	166.0	0.0	179.6	176.0	0.0	0.0	176.0	10.0 6.0 %	10.0 6.0 %	-3.6 -2.0 %
1048 Univ Rcpt (DGF)	2,884.9	0.0	2,930.4	2,805.5	0.0	0.0	2,805.5	-79.4 -2.8 %	-79.4 -2.8 %	-124.9 -4.3 %
1174 UA I/A (Other)	123.6	0.0	123.6	123.6	0.0	0.0	123.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	0	57	57	0	0	57	0	0	0
Perm Part Time	4	0	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,030.3	0.0	3,092.2	2,917.0	0.0	0.0	2,917.0	-113.3 -3.7 %	-113.3 -3.7 %	-175.2 -5.7 %
Designated General (DGF)	2,884.9	0.0	2,930.4	2,805.5	0.0	0.0	2,805.5	-79.4 -2.8 %	-79.4 -2.8 %	-124.9 -4.3 %
Other State Funds (Other)	289.6	0.0	303.2	299.6	0.0	0.0	299.6	10.0 3.5 %	10.0 3.5 %	-3.6 -1.2 %
Federal Receipts (Fed)	1,181.4	0.0	1,192.6	1,146.0	0.0	0.0	1,146.0	-35.4 -3.0 %	-35.4 -3.0 %	-46.6 -3.9 %

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.