

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,652.0	2.0	432.5	40,022.7	0.0	0.0	40,022.7	38,370.7 >999 %	40,020.7 >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	2.0	432.5	2,082.5	0.0	0.0	2,082.5	430.5 26.1 %	2,080.5 >999 %	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	2.0	2.0	15,842.8	0.0	0.0	15,842.8	14,190.8 859.0 %	15,840.8 >999 %	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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,652.0	2.0	2.0	16,003.9	0.0	0.0	16,003.9	14,351.9 868.8 %	16,001.9 >999 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	35,845.9	36,259.5	36,926.2	35,760.8	0.0	0.0	35,760.8	-85.1 -0.2 %	-498.7 -1.4 %	-1,165.4 -3.2 %
<u>Objects of Expenditure</u>										
Personal Services	17,359.5	17,842.1	17,842.1	17,842.1	0.0	0.0	17,842.1	482.6 2.8 %	0.0	0.0
Travel	967.8	967.8	997.8	967.8	0.0	0.0	967.8	0.0	0.0	-30.0 -3.0 %
Services	15,955.8	16,260.8	16,464.8	16,260.8	0.0	0.0	16,260.8	305.0 1.9 %	0.0	-204.0 -1.2 %
Commodities	1,078.0	1,078.0	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	378.8	378.8	378.8	0.0	0.0	378.8	0.0	0.0	0.0
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	0.0	106.0	0.0	0.0	0.0
Miscellaneous	0.0	-374.0	38.7	-872.7	0.0	0.0	-872.7	-872.7 <-999 %	-498.7 133.3 %	-911.4 <-999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,184.7	1,184.7	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	14,669.4	14,674.4	14,229.4	0.0	0.0	14,229.4	-190.4 -1.3 %	-440.0 -3.0 %	-445.0 -3.0 %
1007 I/A Rcpts (Other)	43.4	43.4	46.8	43.4	0.0	0.0	43.4	0.0	0.0	-3.4 -7.3 %
1037 GF/MH (UGF)	100.0	405.0	405.0	392.9	0.0	0.0	392.9	292.9 292.9 %	-12.1 -3.0 %	-12.1 -3.0 %
1048 Univ Rcpt (DGF)	13,896.2	14,129.2	14,363.6	13,705.4	0.0	0.0	13,705.4	-190.8 -1.4 %	-423.8 -3.0 %	-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 %	412.7 >999 %	0.0
1151 VoTech Ed (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0
1174 UA I/A (Other)	5,677.8	5,677.8	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	170	170	170	0	0	170	0	0	0
Perm Part Time	1	1	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	15,074.4	15,079.4	14,622.3	0.0	0.0	14,622.3	102.5 0.7 %	-452.1 -3.0 %	-457.1 -3.0 %
Designated General (DGF)	14,046.2	14,279.2	14,513.6	13,855.4	0.0	0.0	13,855.4	-190.8 -1.4 %	-423.8 -3.0 %	-658.2 -4.5 %
Other State Funds (Other)	6,095.2	5,721.2	6,137.3	6,133.9	0.0	0.0	6,133.9	38.7 0.6 %	412.7 7.2 %	-3.4 -0.1 %
Federal Receipts (Fed)	1,184.7	1,184.7	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 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	19,118.7	19,327.5	20,122.8	18,808.6	0.0	0.0	18,808.6	-310.1 -1.6 %	-518.9 -2.7 %	-1,314.2 -6.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,570.4	7,779.2	7,779.2	7,779.2	0.0	0.0	7,779.2	208.8 2.8 %	0.0	0.0
Travel	205.4	205.4	235.4	205.4	0.0	0.0	205.4	0.0	0.0	-30.0 -12.7 %
Services	10,399.2	10,399.2	10,602.5	10,399.2	0.0	0.0	10,399.2	0.0	0.0	-203.3 -1.9 %
Commodities	481.9	481.9	591.9	481.9	0.0	0.0	481.9	0.0	0.0	-110.0 -18.6 %
Capital Outlay	167.3	167.3	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	294.5	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	377.1	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	10,579.0	11,231.0	10,261.7	0.0	0.0	10,261.7	-214.9 -2.1 %	-317.3 -3.0 %	-969.3 -8.6 %
1007 I/A Rcpts (Other)	416.2	416.2	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	6,344.1	6,450.9	6,153.8	0.0	0.0	6,153.8	-83.9 -1.3 %	-190.3 -3.0 %	-297.1 -4.6 %
1174 UA I/A (Other)	1,611.1	1,611.1	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	76	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	10,579.0	11,231.0	10,261.7	0.0	0.0	10,261.7	-214.9 -2.1 %	-317.3 -3.0 %	-969.3 -8.6 %
Designated General (DGF)	6,237.7	6,344.1	6,450.9	6,153.8	0.0	0.0	6,153.8	-83.9 -1.3 %	-190.3 -3.0 %	-297.1 -4.6 %
Other State Funds (Other)	2,027.3	2,027.3	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	377.1	380.8	365.8	0.0	0.0	365.8	-11.3 -3.0 %	-11.3 -3.0 %	-15.0 -3.9 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,902.9	10,967.8	11,065.9	10,725.7	0.0	0.0	10,725.7	-177.2 -1.6 %	-242.1 -2.2 %	-340.2 -3.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,941.2	4,006.1	4,006.1	4,006.1	0.0	0.0	4,006.1	64.9 1.6 %	0.0	0.0
Travel	971.7	971.7	981.7	971.7	0.0	0.0	971.7	0.0	0.0	-10.0 -1.0 %
Services	5,829.5	5,829.5	5,907.6	5,829.5	0.0	0.0	5,829.5	0.0	0.0	-78.1 -1.3 %
Commodities	160.5	160.5	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	1,667.0	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	1,745.4	1,745.4	1,693.1	0.0	0.0	1,693.1	-16.0 -0.9 %	-52.3 -3.0 %	-52.3 -3.0 %
1007 I/A Rcpts (Other)	1,316.6	1,341.8	1,421.8	1,341.8	0.0	0.0	1,341.8	25.2 1.9 %	0.0	-80.0 -5.6 %
1048 Univ Rcpt (DGF)	4,659.0	4,662.4	4,664.4	4,522.6	0.0	0.0	4,522.6	-136.4 -2.9 %	-139.8 -3.0 %	-141.8 -3.0 %
1151 VoTech Ed (DGF)	1,181.2	1,181.2	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	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	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	1,745.4	1,745.4	1,693.1	0.0	0.0	1,693.1	-16.0 -0.9 %	-52.3 -3.0 %	-52.3 -3.0 %
Designated General (DGF)	5,840.2	5,843.6	5,845.6	5,703.8	0.0	0.0	5,703.8	-136.4 -2.3 %	-139.8 -2.4 %	-141.8 -2.4 %
Other State Funds (Other)	1,686.6	1,711.8	1,791.8	1,711.8	0.0	0.0	1,711.8	25.2 1.5 %	0.0	-80.0 -4.5 %
Federal Receipts (Fed)	1,667.0	1,667.0	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 %

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	247,558.1	245,117.6	250,452.4	239,873.8	0.0	0.0	239,873.8	-7,684.3 -3.1 %	-5,243.8 -2.1 %	-10,578.6 -4.2 %	
<u>Objects of Expenditure</u>											
Personal Services	150,599.4	153,966.1	154,724.0	153,966.1	0.0	0.0	153,966.1	3,366.7 2.2 %	0.0	-757.9 -0.5 %	
Travel	6,248.4	6,248.4	6,548.4	6,248.4	0.0	0.0	6,248.4	0.0	0.0	-300.0 -4.6 %	
Services	49,690.5	48,390.5	50,874.4	48,390.5	0.0	0.0	48,390.5	-1,300.0 -2.6 %	0.0	-2,483.9 -4.9 %	
Commodities	22,075.3	22,075.3	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	2,305.9	2,505.9	2,305.9	0.0	0.0	2,305.9	0.0	0.0	-200.0 -8.0 %	
Grants, Benefits	15,770.5	12,481.3	12,481.3	12,481.3	0.0	0.0	12,481.3	-3,289.2 -20.9 %	0.0	0.0	
Miscellaneous	868.1	-349.9	843.1	-5,593.7	0.0	0.0	-5,593.7	-6,461.8 -744.4 %	-5,243.8 >999 %	-6,436.8 -763.5 %	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,262.5	21,962.5	22,169.6	21,303.7	0.0	0.0	21,303.7	-1,958.8 -8.4 %	-658.8 -3.0 %	-865.9 -3.9 %	
1003 G/F Match (UGF)	19.8	19.8	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	103,147.6	104,860.8	100,367.4	0.0	0.0	100,367.4	-1,166.3 -1.1 %	-2,780.2 -2.7 %	-4,493.4 -4.3 %	
1007 I/A Rcpts (Other)	5,215.8	5,215.8	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	200.8	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	99,711.6	101,386.9	96,720.3	0.0	0.0	96,720.3	-1,238.5 -1.3 %	-2,991.3 -3.0 %	-4,666.6 -4.6 %	
1061 CIP Rcpts (Other)	1,698.2	1,698.2	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 %	1,193.0 >999 %	0.0	
1151 VoTech Ed (DGF)	1,452.3	1,452.3	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	11,709.0	11,709.0	11,709.0	0.0	0.0	11,709.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	3,289.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,289.2 -100.0 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,375	0	0	1,375	0	0	0	
Perm Part Time	30	30	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,754.3	103,368.2	105,081.4	100,581.5	0.0	0.0	100,581.5	-1,172.8 -1.2 %	-2,786.7 -2.7 %	-4,499.9 -4.3 %	
Designated General (DGF)	99,411.1	101,163.9	102,839.2	98,172.6	0.0	0.0	98,172.6	-1,238.5 -1.2 %	-2,991.3 -3.0 %	-4,666.6 -4.5 %	
Other State Funds (Other)	19,841.0	18,623.0	20,362.2	19,816.0	0.0	0.0	19,816.0	-25.0 -0.1 %	1,193.0 6.4 %	-546.2 -2.7 %	
Federal Receipts (Fed)	26,551.7	21,962.5	22,169.6	21,303.7	0.0	0.0	21,303.7	-5,248.0 -19.8 %	-658.8 -3.0 %	-865.9 -3.9 %	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	11,747.4	11,672.6	12,018.7	11,339.1	0.0	0.0	11,339.1	-408.3 -3.5 %	-333.5 -2.9 %	-679.6 -5.7 %	
<u>Objects of Expenditure</u>											
Personal Services	7,846.1	7,771.3	7,991.0	7,771.3	0.0	0.0	7,771.3	-74.8 -1.0 %	0.0	-219.7 -2.7 %	
Travel	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0	0.0	0.0	
Services	2,065.3	2,065.3	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	1,323.3	1,323.3	1,323.3	0.0	0.0	1,323.3	0.0	0.0	0.0	
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0	
Grants, Benefits	221.3	221.3	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	409.3	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	6,459.5	6,703.8	6,265.8	0.0	0.0	6,265.8	-290.1 -4.4 %	-193.7 -3.0 %	-438.0 -6.5 %	
1007 I/A Rcpts (Other)	480.8	480.8	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	4,254.8	4,344.4	4,127.2	0.0	0.0	4,127.2	-106.0 -2.5 %	-127.6 -3.0 %	-217.2 -5.0 %	
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	76	0	0	76	0	0	0	
Perm Part Time	2	2	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	6,459.5	6,703.8	6,265.8	0.0	0.0	6,265.8	-290.1 -4.4 %	-193.7 -3.0 %	-438.0 -6.5 %	
Designated General (DGF)	4,233.2	4,254.8	4,344.4	4,127.2	0.0	0.0	4,127.2	-106.0 -2.5 %	-127.6 -3.0 %	-217.2 -5.0 %	
Other State Funds (Other)	549.0	549.0	557.5	549.0	0.0	0.0	549.0	0.0	0.0	-8.5 -1.5 %	
Federal Receipts (Fed)	409.3	409.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	4,309.5	4,287.2	4,393.5	4,168.7	0.0	0.0	4,168.7	-140.8 -3.3 %	-118.5 -2.8 %	-224.8 -5.1 %	
<u>Objects of Expenditure</u>											
Personal Services	3,106.5	3,084.2	3,148.7	3,084.2	0.0	0.0	3,084.2	-22.3 -0.7 %	0.0	-64.5 -2.0 %	
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0	
Services	617.4	617.4	659.2	617.4	0.0	0.0	617.4	0.0	0.0	-41.8 -6.3 %	
Commodities	362.7	362.7	362.7	362.7	0.0	0.0	362.7	0.0	0.0	0.0	
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0	
Grants, Benefits	72.5	72.5	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	273.3	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	2,727.6	2,805.6	2,645.8	0.0	0.0	2,645.8	-107.2 -3.9 %	-81.8 -3.0 %	-159.8 -5.7 %	
1007 I/A Rcpts (Other)	321.5	321.5	323.5	321.5	0.0	0.0	321.5	0.0	0.0	-2.0 -0.6 %	
1048 Univ Rcpt (DGF)	953.4	956.5	980.3	927.9	0.0	0.0	927.9	-25.5 -2.7 %	-28.6 -3.0 %	-52.4 -5.3 %	
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	30	30	30	30	0	0	30	0	0	0	
Perm Part Time	5	5	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	2,727.6	2,805.6	2,645.8	0.0	0.0	2,645.8	-107.2 -3.9 %	-81.8 -3.0 %	-159.8 -5.7 %	
Designated General (DGF)	953.4	956.5	980.3	927.9	0.0	0.0	927.9	-25.5 -2.7 %	-28.6 -3.0 %	-52.4 -5.3 %	
Other State Funds (Other)	329.8	329.8	331.8	329.8	0.0	0.0	329.8	0.0	0.0	-2.0 -0.6 %	
Federal Receipts (Fed)	273.3	273.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	9,169.6	9,151.7	9,406.4	8,886.7	0.0	0.0	8,886.7	-282.9 -3.1 %	-265.0 -2.9 %	-519.7 -5.5 %	
<u>Objects of Expenditure</u>											
Personal Services	6,493.8	6,475.9	6,629.7	6,475.9	0.0	0.0	6,475.9	-17.9 -0.3 %	0.0	-153.8 -2.3 %	
Travel	55.5	55.5	55.5	55.5	0.0	0.0	55.5	0.0	0.0	0.0	
Services	1,854.6	1,854.6	1,955.5	1,854.6	0.0	0.0	1,854.6	0.0	0.0	-100.9 -5.2 %	
Commodities	503.6	503.6	503.6	503.6	0.0	0.0	503.6	0.0	0.0	0.0	
Capital Outlay	235.1	235.1	235.1	235.1	0.0	0.0	235.1	0.0	0.0	0.0	
Grants, Benefits	27.0	27.0	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	250.0	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	4,309.0	4,486.8	4,179.8	0.0	0.0	4,179.8	-167.3 -3.8 %	-129.2 -3.0 %	-307.0 -6.8 %	
1007 I/A Rcpts (Other)	113.3	120.3	122.3	120.3	0.0	0.0	120.3	7.0 6.2 %	0.0	-2.0 -1.6 %	
1048 Univ Rcpt (DGF)	4,263.7	4,276.9	4,349.3	4,148.6	0.0	0.0	4,148.6	-115.1 -2.7 %	-128.3 -3.0 %	-200.7 -4.6 %	
1151 VoTech Ed (DGF)	180.0	180.0	180.0	180.0	0.0	0.0	180.0	0.0	0.0	0.0	
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	0	0	69	0	0	0	
Perm Part Time	2	2	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	4,309.0	4,486.8	4,179.8	0.0	0.0	4,179.8	-167.3 -3.8 %	-129.2 -3.0 %	-307.0 -6.8 %	
Designated General (DGF)	4,443.7	4,456.9	4,529.3	4,328.6	0.0	0.0	4,328.6	-115.1 -2.6 %	-128.3 -2.9 %	-200.7 -4.4 %	
Other State Funds (Other)	128.8	135.8	137.8	135.8	0.0	0.0	135.8	7.0 5.4 %	0.0	-2.0 -1.5 %	
Federal Receipts (Fed)	250.0	250.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,068.1	7,072.8	7,221.7	6,879.9	0.0	0.0	6,879.9	-188.2 -2.7 %	-192.9 -2.7 %	-341.8 -4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,342.9	4,347.6	4,432.5	4,347.6	0.0	0.0	4,347.6	4.7 0.1 %	0.0	-84.9 -1.9 %
Travel	168.5	168.5	168.5	168.5	0.0	0.0	168.5	0.0	0.0	0.0
Services	1,347.7	1,347.7	1,411.7	1,347.7	0.0	0.0	1,347.7	0.0	0.0	-64.0 -4.5 %
Commodities	885.5	885.5	885.5	885.5	0.0	0.0	885.5	0.0	0.0	0.0
Capital Outlay	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	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	366.6	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	3,103.8	3,205.5	3,010.7	0.0	0.0	3,010.7	-105.3 -3.4 %	-93.1 -3.0 %	-194.8 -6.1 %
1007 I/A Rcpts (Other)	202.8	214.6	218.6	214.6	0.0	0.0	214.6	11.8 5.8 %	0.0	-4.0 -1.8 %
1048 Univ Rcpt (DGF)	2,961.4	2,966.5	3,006.0	2,877.6	0.0	0.0	2,877.6	-83.8 -2.8 %	-88.9 -3.0 %	-128.4 -4.3 %
1151 VoTech Ed (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	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	3,103.8	3,205.5	3,010.7	0.0	0.0	3,010.7	-105.3 -3.4 %	-93.1 -3.0 %	-194.8 -6.1 %
Designated General (DGF)	3,011.4	3,016.5	3,056.0	2,927.6	0.0	0.0	2,927.6	-83.8 -2.8 %	-88.9 -2.9 %	-128.4 -4.2 %
Other State Funds (Other)	574.1	585.9	589.9	585.9	0.0	0.0	585.9	11.8 2.1 %	0.0	-4.0 -0.7 %
Federal Receipts (Fed)	366.6	366.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	887.2	887.2	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	774.3	774.3	774.3	0.0	0.0	774.3	0.0	0.0	0.0
Travel	26.6	26.6	26.6	26.6	0.0	0.0	26.6	0.0	0.0	0.0
Services	66.8	66.8	70.8	66.8	0.0	0.0	66.8	0.0	0.0	-4.0 -5.6 %
Commodities	19.5	19.5	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	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	80.0	80.0	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	807.2	807.2	807.2	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	80.0	80.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	233,485.2	236,220.2	241,628.6	230,682.7	0.0	0.0	230,682.7	-2,802.5 -1.2 %	-5,537.5 -2.3 %	-10,945.9 -4.5 %
<u>Objects of Expenditure</u>										
Personal Services	125,661.1	130,057.8	130,326.0	130,057.8	0.0	0.0	130,057.8	4,396.7 3.5 %	0.0	-268.2 -0.2 %
Travel	4,143.2	4,143.2	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	71,911.6	76,164.3	71,911.6	0.0	0.0	71,911.6	-150.0 -0.2 %	0.0	-4,252.7 -5.6 %
Commodities	21,448.4	21,448.4	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	2,667.1	2,667.1	2,667.1	0.0	0.0	2,667.1	0.0	0.0	0.0
Grants, Benefits	3,574.8	2,088.1	2,088.1	2,088.1	0.0	0.0	2,088.1	-1,486.7 -41.6 %	0.0	0.0
Miscellaneous	3,929.0	3,904.0	3,991.5	-1,633.5	0.0	0.0	-1,633.5	-5,562.5 -141.6 %	-5,537.5 -141.8 %	-5,625.0 -140.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,857.7	12,857.7	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	430.3	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	107,137.2	109,100.2	104,448.1	0.0	0.0	104,448.1	-206.2 -0.2 %	-2,689.1 -2.5 %	-4,652.1 -4.3 %
1007 I/A Rcpts (Other)	1,226.8	1,226.8	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	84,576.8	87,580.5	82,039.5	0.0	0.0	82,039.5	-773.5 -0.9 %	-2,537.3 -3.0 %	-5,541.0 -6.3 %
1061 CIP Rcpts (Other)	2,969.0	2,969.0	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 %	87.5 >999 %	0.0
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	0.0	0.0	341.9	0.0	0.0	0.0
1174 UA I/A (Other)	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0	26,680.5	0.0	0.0	0.0
1212 Stimulus09 (Fed)	1,486.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,486.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1,309	1,309	1,309	1,309	0	0	1,309	0	0	0
Perm Part Time	81	81	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	105,084.6	107,567.5	109,530.5	104,865.5	0.0	0.0	104,865.5	-219.1 -0.2 %	-2,702.0 -2.5 %	-4,665.0 -4.3 %
Designated General (DGF)	83,154.9	84,918.7	87,922.4	82,381.4	0.0	0.0	82,381.4	-773.5 -0.9 %	-2,537.3 -3.0 %	-5,541.0 -6.3 %
Other State Funds (Other)	30,901.3	30,876.3	31,196.5	30,963.8	0.0	0.0	30,963.8	62.5 0.2 %	87.5 0.3 %	-232.7 -0.7 %
Federal Receipts (Fed)	14,344.4	12,857.7	12,979.2	12,472.0	0.0	0.0	12,472.0	-1,872.4 -13.1 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	138,457.7	139,130.8	141,888.1	135,211.1	0.0	0.0	135,211.1	-3,246.6 -2.3 %	-3,919.7 -2.8 %	-6,677.0 -4.7 %	
<u>Objects of Expenditure</u>											
Personal Services	84,406.4	86,397.9	86,897.9	86,397.9	0.0	0.0	86,397.9	1,991.5 2.4 %	0.0	-500.0 -0.6 %	
Travel	6,182.4	6,142.4	6,382.4	6,142.4	0.0	0.0	6,142.4	-40.0 -0.6 %	0.0	-240.0 -3.8 %	
Services	25,062.1	23,862.1	25,701.0	23,862.1	0.0	0.0	23,862.1	-1,200.0 -4.8 %	0.0	-1,838.9 -7.2 %	
Commodities	10,772.1	10,723.7	10,872.1	10,723.7	0.0	0.0	10,723.7	-48.4 -0.4 %	0.0	-148.4 -1.4 %	
Capital Outlay	7,864.7	7,834.7	7,864.7	7,834.7	0.0	0.0	7,834.7	-30.0 -0.4 %	0.0	-30.0 -0.4 %	
Grants, Benefits	4,170.0	4,170.0	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	74,190.2	75,041.1	71,964.5	0.0	0.0	71,964.5	-2,325.7 -3.1 %	-2,225.7 -3.0 %	-3,076.6 -4.1 %	
1003 G/F Match (UGF)	3,003.2	3,003.2	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	18,993.3	19,493.3	18,423.6	0.0	0.0	18,423.6	-161.1 -0.9 %	-569.7 -3.0 %	-1,069.7 -5.5 %	
1007 I/A Rcpts (Other)	2,350.4	2,500.4	2,567.4	2,500.4	0.0	0.0	2,500.4	150.0 6.4 %	0.0	-67.0 -2.6 %	
1048 Univ Rcpt (DGF)	34,263.2	34,477.7	35,716.6	33,443.4	0.0	0.0	33,443.4	-819.8 -2.4 %	-1,034.3 -3.0 %	-2,273.2 -6.4 %	
1061 CIP Rcpts (Other)	2,220.0	2,220.0	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	3,746.0	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	753	753	753	0	0	753	0	0	0	
Perm Part Time	35	35	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	21,996.5	22,496.5	21,336.8	0.0	0.0	21,336.8	-251.1 -1.2 %	-659.7 -3.0 %	-1,159.7 -5.2 %	
Designated General (DGF)	34,263.2	34,477.7	35,716.6	33,443.4	0.0	0.0	33,443.4	-819.8 -2.4 %	-1,034.3 -3.0 %	-2,273.2 -6.4 %	
Other State Funds (Other)	8,316.4	8,466.4	8,633.9	8,466.4	0.0	0.0	8,466.4	150.0 1.8 %	0.0	-167.5 -1.9 %	
Federal Receipts (Fed)	74,290.2	74,190.2	75,041.1	71,964.5	0.0	0.0	71,964.5	-2,325.7 -3.1 %	-2,225.7 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,605.2	3,621.4	3,689.7	3,519.3	0.0	0.0	3,519.3	-85.9 -2.4 %	-102.1 -2.8 %	-170.4 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,747.8	2,764.0	2,800.5	2,764.0	0.0	0.0	2,764.0	16.2 0.6 %	0.0	-36.5 -1.3 %
Travel	135.3	135.3	135.3	135.3	0.0	0.0	135.3	0.0	0.0	0.0
Services	589.4	589.4	621.2	589.4	0.0	0.0	589.4	0.0	0.0	-31.8 -5.1 %
Commodities	123.1	123.1	123.1	123.1	0.0	0.0	123.1	0.0	0.0	0.0
Capital Outlay	5.7	5.7	5.7	5.7	0.0	0.0	5.7	0.0	0.0	0.0
Grants, Benefits	3.9	3.9	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	1,403.2	1,403.2	1,361.2	0.0	0.0	1,361.2	-39.9 -2.8 %	-42.0 -3.0 %	-42.0 -3.0 %
1004 Gen Fund (UGF)	1,349.4	1,357.5	1,400.8	1,316.8	0.0	0.0	1,316.8	-32.6 -2.4 %	-40.7 -3.0 %	-84.0 -6.0 %
1007 I/A Rcpts (Other)	212.6	212.6	216.6	212.6	0.0	0.0	212.6	0.0	0.0	-4.0 -1.8 %
1048 Univ Rcpt (DGF)	642.1	648.1	669.1	628.7	0.0	0.0	628.7	-13.4 -2.1 %	-19.4 -3.0 %	-40.4 -6.0 %
<u>Positions</u>										
Perm Full Time	27	27	27	27	0	0	27	0	0	0
Perm Part Time	2	2	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	1,357.5	1,400.8	1,316.8	0.0	0.0	1,316.8	-32.6 -2.4 %	-40.7 -3.0 %	-84.0 -6.0 %
Designated General (DGF)	642.1	648.1	669.1	628.7	0.0	0.0	628.7	-13.4 -2.1 %	-19.4 -3.0 %	-40.4 -6.0 %
Other State Funds (Other)	212.6	212.6	216.6	212.6	0.0	0.0	212.6	0.0	0.0	-4.0 -1.8 %
Federal Receipts (Fed)	1,401.1	1,403.2	1,403.2	1,361.2	0.0	0.0	1,361.2	-39.9 -2.8 %	-42.0 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,058.1	2,047.4	2,104.5	1,986.1	0.0	0.0	1,986.1	-72.0 -3.5 %	-61.3 -3.0 %	-118.4 -5.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,378.7	1,368.0	1,401.9	1,368.0	0.0	0.0	1,368.0	-10.7 -0.8 %	0.0	-33.9 -2.4 %
Travel	131.2	131.2	131.2	131.2	0.0	0.0	131.2	0.0	0.0	0.0
Services	353.4	353.4	376.6	353.4	0.0	0.0	353.4	0.0	0.0	-23.2 -6.2 %
Commodities	186.2	186.2	186.2	186.2	0.0	0.0	186.2	0.0	0.0	0.0
Capital Outlay	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	0.0
Grants, Benefits	4.6	4.6	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	801.9	804.9	777.9	0.0	0.0	777.9	-23.0 -2.9 %	-24.0 -3.0 %	-27.0 -3.4 %
1004 Gen Fund (UGF)	948.7	936.8	973.1	908.7	0.0	0.0	908.7	-40.0 -4.2 %	-28.1 -3.0 %	-64.4 -6.6 %
1048 Univ Rcpt (DGF)	308.5	308.7	326.5	299.5	0.0	0.0	299.5	-9.0 -2.9 %	-9.2 -3.0 %	-27.0 -8.3 %
<u>Positions</u>										
Perm Full Time	13	13	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	936.8	973.1	908.7	0.0	0.0	908.7	-40.0 -4.2 %	-28.1 -3.0 %	-64.4 -6.6 %
Designated General (DGF)	308.5	308.7	326.5	299.5	0.0	0.0	299.5	-9.0 -2.9 %	-9.2 -3.0 %	-27.0 -8.3 %
Federal Receipts (Fed)	800.9	801.9	804.9	777.9	0.0	0.0	777.9	-23.0 -2.9 %	-24.0 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	13,389.3	13,515.4	13,626.8	13,199.0	0.0	0.0	13,199.0	-190.3 -1.4 %	-316.4 -2.3 %	-427.8 -3.1 %	
<u>Objects of Expenditure</u>											
Personal Services	7,963.8	8,089.9	8,185.7	8,089.9	0.0	0.0	8,089.9	126.1 1.6 %	0.0	-95.8 -1.2 %	
Travel	504.8	504.8	504.8	504.8	0.0	0.0	504.8	0.0	0.0	0.0	
Services	3,489.8	3,489.8	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	1,119.3	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	311.6	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	1,517.8	1,522.8	1,472.3	0.0	0.0	1,472.3	-36.9 -2.4 %	-45.5 -3.0 %	-50.5 -3.3 %	
1004 Gen Fund (UGF)	5,403.2	5,477.5	5,549.4	5,371.8	0.0	0.0	5,371.8	-31.4 -0.6 %	-105.7 -1.9 %	-177.6 -3.2 %	
1007 I/A Rcpts (Other)	576.7	613.1	623.1	613.1	0.0	0.0	613.1	36.4 6.3 %	0.0	-10.0 -1.6 %	
1048 Univ Rcpt (DGF)	5,502.3	5,509.1	5,533.6	5,343.9	0.0	0.0	5,343.9	-158.4 -2.9 %	-165.2 -3.0 %	-189.7 -3.4 %	
1151 VoTech Ed (DGF)	115.0	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	0.0	
1174 UA I/A (Other)	282.9	282.9	282.9	282.9	0.0	0.0	282.9	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	88	88	88	88	0	0	88	0	0	0	
Perm Part Time	4	4	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	5,477.5	5,549.4	5,371.8	0.0	0.0	5,371.8	-31.4 -0.6 %	-105.7 -1.9 %	-177.6 -3.2 %	
Designated General (DGF)	5,617.3	5,624.1	5,648.6	5,458.9	0.0	0.0	5,458.9	-158.4 -2.8 %	-165.2 -2.9 %	-189.7 -3.4 %	
Other State Funds (Other)	859.6	896.0	906.0	896.0	0.0	0.0	896.0	36.4 4.2 %	0.0	-10.0 -1.1 %	
Federal Receipts (Fed)	1,509.2	1,517.8	1,522.8	1,472.3	0.0	0.0	1,472.3	-36.9 -2.4 %	-45.5 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	5,110.3	5,139.0	5,213.7	4,989.1	0.0	0.0	4,989.1	-121.2 -2.4 %	-149.9 -2.9 %	-224.6 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	3,347.0	3,375.7	3,409.0	3,375.7	0.0	0.0	3,375.7	28.7 0.9 %	0.0	-33.3 -1.0 %
Travel	466.9	466.9	466.9	466.9	0.0	0.0	466.9	0.0	0.0	0.0
Services	845.4	845.4	886.8	845.4	0.0	0.0	845.4	0.0	0.0	-41.4 -4.7 %
Commodities	307.5	307.5	307.5	307.5	0.0	0.0	307.5	0.0	0.0	0.0
Capital Outlay	20.6	20.6	20.6	20.6	0.0	0.0	20.6	0.0	0.0	0.0
Grants, Benefits	122.9	122.9	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	2,396.5	2,396.5	2,324.7	0.0	0.0	2,324.7	-68.8 -2.9 %	-71.8 -3.0 %	-71.8 -3.0 %
1004 Gen Fund (UGF)	1,714.5	1,732.7	1,775.4	1,680.8	0.0	0.0	1,680.8	-33.7 -2.0 %	-51.9 -3.0 %	-94.6 -5.3 %
1007 I/A Rcpts (Other)	131.2	135.2	135.2	135.2	0.0	0.0	135.2	4.0 3.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	871.1	874.6	906.6	848.4	0.0	0.0	848.4	-22.7 -2.6 %	-26.2 -3.0 %	-58.2 -6.4 %
<u>Positions</u>										
Perm Full Time	40	40	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	1,732.7	1,775.4	1,680.8	0.0	0.0	1,680.8	-33.7 -2.0 %	-51.9 -3.0 %	-94.6 -5.3 %
Designated General (DGF)	871.1	874.6	906.6	848.4	0.0	0.0	848.4	-22.7 -2.6 %	-26.2 -3.0 %	-58.2 -6.4 %
Other State Funds (Other)	131.2	135.2	135.2	135.2	0.0	0.0	135.2	4.0 3.0 %	0.0	0.0
Federal Receipts (Fed)	2,393.5	2,396.5	2,396.5	2,324.7	0.0	0.0	2,324.7	-68.8 -2.9 %	-71.8 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,197.4	6,177.3	6,398.9	5,998.9	0.0	0.0	5,998.9	-198.5 -3.2 %	-178.4 -2.9 %	-400.0 -6.3 %
<u>Objects of Expenditure</u>										
Personal Services	4,355.8	4,335.7	4,457.6	4,335.7	0.0	0.0	4,335.7	-20.1 -0.5 %	0.0	-121.9 -2.7 %
Travel	105.4	105.4	105.4	105.4	0.0	0.0	105.4	0.0	0.0	0.0
Services	1,122.9	1,122.9	1,222.6	1,122.9	0.0	0.0	1,122.9	0.0	0.0	-99.7 -8.2 %
Commodities	356.7	356.7	356.7	356.7	0.0	0.0	356.7	0.0	0.0	0.0
Capital Outlay	254.4	254.4	254.4	254.4	0.0	0.0	254.4	0.0	0.0	0.0
Grants, Benefits	2.2	2.2	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	1,414.9	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	2,867.0	3,021.4	2,781.0	0.0	0.0	2,781.0	-112.4 -3.9 %	-86.0 -3.0 %	-240.4 -8.0 %
1007 I/A Rcpts (Other)	197.8	203.6	203.6	203.6	0.0	0.0	203.6	5.8 2.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,666.6	1,667.1	1,730.7	1,617.1	0.0	0.0	1,617.1	-49.5 -3.0 %	-50.0 -3.0 %	-113.6 -6.6 %
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	3	3	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	2,867.0	3,021.4	2,781.0	0.0	0.0	2,781.0	-112.4 -3.9 %	-86.0 -3.0 %	-240.4 -8.0 %
Designated General (DGF)	1,666.6	1,667.1	1,730.7	1,617.1	0.0	0.0	1,617.1	-49.5 -3.0 %	-50.0 -3.0 %	-113.6 -6.6 %
Other State Funds (Other)	222.5	228.3	228.3	228.3	0.0	0.0	228.3	5.8 2.6 %	0.0	0.0
Federal Receipts (Fed)	1,414.9	1,414.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,914.7	2,909.8	2,991.2	2,825.3	0.0	0.0	2,825.3	-89.4 -3.1 %	-84.5 -2.9 %	-165.9 -5.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,103.5	2,098.6	2,154.7	2,098.6	0.0	0.0	2,098.6	-4.9 -0.2 %	0.0	-56.1 -2.6 %
Travel	65.7	65.7	65.7	65.7	0.0	0.0	65.7	0.0	0.0	0.0
Services	582.8	582.8	608.1	582.8	0.0	0.0	582.8	0.0	0.0	-25.3 -4.2 %
Commodities	160.9	160.9	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	1.8	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	840.5	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	1,700.8	1,760.2	1,649.8	0.0	0.0	1,649.8	-58.9 -3.4 %	-51.0 -3.0 %	-110.4 -6.3 %
1007 I/A Rcpts (Other)	10.0	10.0	11.1	10.0	0.0	0.0	10.0	0.0	0.0	-1.1 -9.9 %
1048 Univ Rcpt (DGF)	275.5	278.5	299.0	270.2	0.0	0.0	270.2	-5.3 -1.9 %	-8.3 -3.0 %	-28.8 -9.6 %
1151 VoTech Ed (DGF)	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	2	2	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	1,700.8	1,760.2	1,649.8	0.0	0.0	1,649.8	-58.9 -3.4 %	-51.0 -3.0 %	-110.4 -6.3 %
Designated General (DGF)	350.5	353.5	374.0	345.2	0.0	0.0	345.2	-5.3 -1.5 %	-8.3 -2.3 %	-28.8 -7.7 %
Other State Funds (Other)	15.0	15.0	16.1	15.0	0.0	0.0	15.0	0.0	0.0	-1.1 -6.8 %
Federal Receipts (Fed)	840.5	840.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	12,711.2	12,691.8	12,921.5	12,330.1	0.0	0.0	12,330.1	-381.1 -3.0 %	-361.7 -2.8 %	-591.4 -4.6 %	
<u>Objects of Expenditure</u>											
Personal Services	8,803.3	8,783.9	8,988.0	8,783.9	0.0	0.0	8,783.9	-19.4 -0.2 %	0.0	-204.1 -2.3 %	
Travel	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0	
Services	2,266.8	2,266.8	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	1,284.1	1,284.1	1,284.1	0.0	0.0	1,284.1	0.0	0.0	0.0	
Capital Outlay	211.0	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0	0.0	
Grants, Benefits	46.0	46.0	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	688.5	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	5,829.4	5,990.0	5,654.6	0.0	0.0	5,654.6	-225.6 -3.8 %	-174.8 -3.0 %	-335.4 -5.6 %	
1007 I/A Rcpts (Other)	184.7	196.4	199.4	196.4	0.0	0.0	196.4	11.7 6.3 %	0.0	-3.0 -1.5 %	
1048 Univ Rcpt (DGF)	5,525.0	5,544.7	5,604.6	5,378.4	0.0	0.0	5,378.4	-146.6 -2.7 %	-166.3 -3.0 %	-226.2 -4.0 %	
1151 VoTech Ed (DGF)	418.1	418.1	418.1	418.1	0.0	0.0	418.1	0.0	0.0	0.0	
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	77	77	77	77	0	0	77	0	0	0	
Perm Part Time	10	10	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	5,829.4	5,990.0	5,654.6	0.0	0.0	5,654.6	-225.6 -3.8 %	-174.8 -3.0 %	-335.4 -5.6 %	
Designated General (DGF)	5,943.1	5,962.8	6,022.7	5,796.5	0.0	0.0	5,796.5	-146.6 -2.5 %	-166.3 -2.8 %	-226.2 -3.8 %	
Other State Funds (Other)	199.4	211.1	214.1	211.1	0.0	0.0	211.1	11.7 5.9 %	0.0	-3.0 -1.4 %	
Federal Receipts (Fed)	688.5	688.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	10,261.0	8,681.6	10,486.8	8,635.4	0.0	0.0	8,635.4	-1,625.6 -15.8 %	-46.2 -0.5 %	-1,851.4 -17.7 %	
<u>Objects of Expenditure</u>											
Personal Services	7,081.9	6,852.5	7,302.5	6,852.5	0.0	0.0	6,852.5	-229.4 -3.2 %	0.0	-450.0 -6.2 %	
Travel	433.7	383.7	433.7	383.7	0.0	0.0	383.7	-50.0 -11.5 %	0.0	-50.0 -11.5 %	
Services	2,476.5	1,276.5	2,481.7	1,231.5	0.0	0.0	1,231.5	-1,245.0 -50.3 %	-45.0 -3.5 %	-1,250.2 -50.4 %	
Commodities	263.9	213.9	263.9	213.9	0.0	0.0	213.9	-50.0 -18.9 %	0.0	-50.0 -18.9 %	
Capital Outlay	5.0	-45.0	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	45.0 -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	3,063.6	3,563.6	2,971.7	0.0	0.0	2,971.7	-558.4 -15.8 %	-91.9 -3.0 %	-591.9 -16.6 %	
1003 G/F Match (UGF)	1,305.8	1,305.8	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	2,723.6	3,173.6	2,844.1	0.0	0.0	2,844.1	-200.0 -6.6 %	120.5 4.4 %	-329.5 -10.4 %	
1007 I/A Rcpts (Other)	340.9	368.0	368.0	368.0	0.0	0.0	368.0	27.1 7.9 %	0.0	0.0	
1048 Univ Rcpt (DGF)	2,010.4	1,190.9	2,046.1	1,155.2	0.0	0.0	1,155.2	-855.2 -42.5 %	-35.7 -3.0 %	-890.9 -43.5 %	
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	80	80	80	80	0	0	80	0	0	0	
Perm Part Time	25	25	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	4,029.4	4,479.4	4,110.8	0.0	0.0	4,110.8	-239.1 -5.5 %	81.4 2.0 %	-368.6 -8.2 %	
Designated General (DGF)	2,010.4	1,190.9	2,046.1	1,155.2	0.0	0.0	1,155.2	-855.2 -42.5 %	-35.7 -3.0 %	-890.9 -43.5 %	
Other State Funds (Other)	370.6	397.7	397.7	397.7	0.0	0.0	397.7	27.1 7.3 %	0.0	0.0	
Federal Receipts (Fed)	3,530.1	3,063.6	3,563.6	2,971.7	0.0	0.0	2,971.7	-558.4 -15.8 %	-91.9 -3.0 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	42,535.2	42,807.0	43,450.2	41,634.5	0.0	0.0	41,634.5	-900.7 -2.1 %	-1,172.5 -2.7 %	-1,815.7 -4.2 %
<u>Objects of Expenditure</u>										
Personal Services	25,004.4	25,688.3	25,753.5	25,688.3	0.0	0.0	25,688.3	683.9 2.7 %	0.0	-65.2 -0.3 %
Travel	887.2	887.2	927.2	887.2	0.0	0.0	887.2	0.0	0.0	-40.0 -4.3 %
Services	8,844.4	8,844.4	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	3,989.6	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	1,109.9	1,109.9	1,109.9	0.0	0.0	1,109.9	0.0	0.0	0.0
Grants, Benefits	2,699.7	2,287.6	2,287.6	2,287.6	0.0	0.0	2,287.6	-412.1 -15.3 %	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	3,828.7	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	18.2	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	21,510.9	21,733.4	20,865.6	0.0	0.0	20,865.6	-193.0 -0.9 %	-645.3 -3.0 %	-867.8 -4.0 %
1007 I/A Rcpts (Other)	499.5	499.5	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	15,324.2	15,592.7	14,864.5	0.0	0.0	14,864.5	-228.1 -1.5 %	-459.7 -3.0 %	-728.2 -4.7 %
1061 CIP Rcpts (Other)	412.8	412.8	431.6	412.8	0.0	0.0	412.8	0.0	0.0	-18.8 -4.4 %
1151 VoTech Ed (DGF)	443.1	443.1	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	769.6	769.6	769.6	0.0	0.0	769.6	0.0	0.0	0.0
1212 Stimulus09 (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	-412.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	261	261	261	261	0	0	261	0	0	0
Perm Part Time	11	11	11	11	0	0	11	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 Southeast
Allocation: Juneau Campus**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmdAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmdAdj to 11Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,076.8	21,529.1	21,751.6	20,883.3	0.0	0.0	20,883.3	-193.5 -0.9 %	-645.8 -3.0 %	-868.3 -4.0 %	
Designated General (DGF)	15,535.7	15,767.3	16,083.6	15,355.4	0.0	0.0	15,355.4	-180.3 -1.2 %	-411.9 -2.6 %	-728.2 -4.5 %	
Other State Funds (Other)	1,681.9	1,681.9	1,750.3	1,681.9	0.0	0.0	1,681.9	0.0	0.0	-68.4 -3.9 %	
Federal Receipts (Fed)	4,240.8	3,828.7	3,864.7	3,713.9	0.0	0.0	3,713.9	-526.9 -12.4 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,976.0	4,971.1	5,086.7	4,836.9	0.0	0.0	4,836.9	-139.1 -2.8 %	-134.2 -2.7 %	-249.8 -4.9 %
<u>Objects of Expenditure</u>										
Personal Services	3,155.3	3,150.4	3,205.0	3,150.4	0.0	0.0	3,150.4	-4.9 -0.2 %	0.0	-54.6 -1.7 %
Travel	92.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0
Services	1,258.1	1,258.1	1,319.1	1,258.1	0.0	0.0	1,258.1	0.0	0.0	-61.0 -4.6 %
Commodities	398.1	398.1	398.1	398.1	0.0	0.0	398.1	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Grants, Benefits	52.5	52.5	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	331.3	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	2,427.5	2,501.5	2,354.7	0.0	0.0	2,354.7	-81.7 -3.4 %	-72.8 -3.0 %	-146.8 -5.9 %
1007 I/A Rcpts (Other)	163.0	163.0	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	1,719.2	1,753.5	1,667.7	0.0	0.0	1,667.7	-47.5 -2.8 %	-51.5 -3.0 %	-85.8 -4.9 %
1151 VoTech Ed (DGF)	317.0	317.0	317.0	317.0	0.0	0.0	317.0	0.0	0.0	0.0
1174 UA I/A (Other)	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	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	2,427.5	2,501.5	2,354.7	0.0	0.0	2,354.7	-81.7 -3.4 %	-72.8 -3.0 %	-146.8 -5.9 %
Designated General (DGF)	2,032.2	2,036.2	2,070.5	1,984.7	0.0	0.0	1,984.7	-47.5 -2.3 %	-51.5 -2.5 %	-85.8 -4.1 %
Other State Funds (Other)	176.1	176.1	179.7	176.1	0.0	0.0	176.1	0.0	0.0	-3.6 -2.0 %
Federal Receipts (Fed)	331.3	331.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,386.2	7,380.4	7,518.4	7,168.1	0.0	0.0	7,168.1	-218.1 -3.0 %	-212.3 -2.9 %	-350.3 -4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,688.4	4,682.6	4,773.1	4,682.6	0.0	0.0	4,682.6	-5.8 -0.1 %	0.0	-90.5 -1.9 %
Travel	413.1	413.1	413.1	413.1	0.0	0.0	413.1	0.0	0.0	0.0
Services	1,592.1	1,592.1	1,639.6	1,592.1	0.0	0.0	1,592.1	0.0	0.0	-47.5 -2.9 %
Commodities	643.6	643.6	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	49.0	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	1,181.4	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	3,007.2	3,092.2	2,917.0	0.0	0.0	2,917.0	-113.3 -3.7 %	-90.2 -3.0 %	-175.2 -5.7 %
1007 I/A Rcpts (Other)	166.0	176.0	179.6	176.0	0.0	0.0	176.0	10.0 6.0 %	0.0	-3.6 -2.0 %
1048 Univ Rcpt (DGF)	2,884.9	2,892.2	2,930.4	2,805.5	0.0	0.0	2,805.5	-79.4 -2.8 %	-86.7 -3.0 %	-124.9 -4.3 %
1174 UA I/A (Other)	123.6	123.6	123.6	123.6	0.0	0.0	123.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	57	57	57	57	0	0	57	0	0	0
Perm Part Time	4	4	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	3,007.2	3,092.2	2,917.0	0.0	0.0	2,917.0	-113.3 -3.7 %	-90.2 -3.0 %	-175.2 -5.7 %
Designated General (DGF)	2,884.9	2,892.2	2,930.4	2,805.5	0.0	0.0	2,805.5	-79.4 -2.8 %	-86.7 -3.0 %	-124.9 -4.3 %
Other State Funds (Other)	289.6	299.6	303.2	299.6	0.0	0.0	299.6	10.0 3.5 %	0.0	-3.6 -1.2 %
Federal Receipts (Fed)	1,181.4	1,181.4	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

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.