

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>1,415.1</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</b>	<b>15,839.6</b>	<b>15,839.6 &gt;999 %</b>	<b>15,839.6 &gt;999 %</b>	<b>15,409.1 &gt;999 %</b>	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,415.1	0.0	0.0	430.5	430.5	430.5 >999 %	430.5 >999 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	15,409.1	15,409.1 >999 %	15,409.1 >999 %	15,409.1 >999 %	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,792.0	1,792.0 >999 %	1,792.0 >999 %	1,792.0 >999 %	
1004 Gen Fund (UGF)	1,415.1	0.0	0.0	0.0	4,518.4	4,518.4 >999 %	4,518.4 >999 %	4,518.4 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	842.1	842.1 >999 %	842.1 >999 %	842.1 >999 %	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	7,925.9	7,925.9 >999 %	7,925.9 >999 %	7,925.9 >999 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	330.7	330.7 >999 %	330.7 >999 %	330.7 >999 %	
1151 VoTech Ed (DGF)	0.0	0.0	0.0	430.5	430.5	430.5 >999 %	430.5 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,415.1	0.0	0.0	0.0	4,518.4	4,518.4 >999 %	4,518.4 >999 %	4,518.4 >999 %	
Designated General (DGF)	0.0	0.0	0.0	430.5	8,356.4	8,356.4 >999 %	8,356.4 >999 %	7,925.9 >999 %	
Other State Funds (Other)	0.0	0.0	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	0.0	1,792.0	1,792.0 >999 %	1,792.0 >999 %	1,792.0 >999 %	

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Statewide Services**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	33,236.8	35,845.9	36,259.5	36,926.2	36,672.2	826.3	2.3 %	412.7	1.1 %	-254.0	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	17,702.8	17,359.5	17,842.1	17,842.1	17,842.1	482.6	2.8 %	0.0		0.0	
Travel	727.1	967.8	967.8	997.8	967.8	0.0		0.0		-30.0	-3.0 %
Services	14,049.4	15,955.8	16,260.8	16,464.8	16,260.8	305.0	1.9 %	0.0		-204.0	-1.2 %
Commodities	650.1	1,078.0	1,078.0	1,098.0	1,078.0	0.0		0.0		-20.0	-1.8 %
Capital Outlay	41.0	378.8	378.8	378.8	378.8	0.0		0.0		0.0	
Grants, Benefits	66.4	106.0	106.0	106.0	106.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-374.0	38.7	38.7	38.7	>999 %	412.7	-110.3 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	182.5	1,184.7	1,184.7	1,195.9	1,184.7	0.0		0.0		-11.2	-0.9 %
1004 Gen Fund (UGF)	13,995.8	14,419.8	14,669.4	14,674.4	14,669.4	249.6	1.7 %	0.0		-5.0	
1007 I/A Rcpts (Other)	16.5	43.4	43.4	46.8	43.4	0.0		0.0		-3.4	-7.3 %
1037 GF/MH (UGF)	0.0	100.0	405.0	405.0	405.0	305.0	305.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	9,689.6	13,896.2	14,129.2	14,363.6	14,129.2	233.0	1.7 %	0.0		-234.4	-1.6 %
1092 MHTAAR (Other)	390.0	374.0	0.0	412.7	412.7	38.7	10.3 %	412.7	>999 %	0.0	
1151 VoTech Ed (DGF)	143.5	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
1174 UA I/A (Other)	8,818.9	5,677.8	5,677.8	5,677.8	5,677.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	174	170	170	170	170	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,995.8	14,519.8	15,074.4	15,079.4	15,074.4	554.6	3.8 %	0.0		-5.0	
Designated General (DGF)	9,833.1	14,046.2	14,279.2	14,513.6	14,279.2	233.0	1.7 %	0.0		-234.4	-1.6 %
Other State Funds (Other)	9,225.4	6,095.2	5,721.2	6,137.3	6,133.9	38.7	0.6 %	412.7	7.2 %	-3.4	-0.1 %
Federal Receipts (Fed)	182.5	1,184.7	1,184.7	1,195.9	1,184.7	0.0		0.0		-11.2	-0.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Office of Information Technology**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>16,860.2</b>	<b>19,118.7</b>	<b>19,327.5</b>	<b>20,122.8</b>	<b>19,327.5</b>	<b>208.8</b>	<b>1.1 %</b>	<b>0.0</b>	<b>-795.3</b>	<b>-4.0 %</b>
<u>Objects of Expenditure</u>										
Personal Services	7,903.4	7,570.4	7,779.2	7,779.2	7,779.2	208.8	2.8 %	0.0	0.0	
Travel	154.6	205.4	205.4	235.4	205.4	0.0		0.0	-30.0	-12.7 %
Services	7,751.0	10,399.2	10,399.2	10,602.5	10,399.2	0.0		0.0	-203.3	-1.9 %
Commodities	509.1	481.9	481.9	591.9	481.9	0.0		0.0	-110.0	-18.6 %
Capital Outlay	542.1	167.3	167.3	619.3	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	
Miscellaneous	0.0	294.5	294.5	294.5	294.5	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	85.5	377.1	377.1	380.8	377.1	0.0		0.0	-3.7	-1.0 %
1004 Gen Fund (UGF)	10,364.1	10,476.6	10,579.0	11,231.0	10,579.0	102.4	1.0 %	0.0	-652.0	-5.8 %
1007 I/A Rcpts (Other)	89.0	416.2	416.2	449.0	416.2	0.0		0.0	-32.8	-7.3 %
1048 Univ Rcpt (DGF)	4,648.3	6,237.7	6,344.1	6,450.9	6,344.1	106.4	1.7 %	0.0	-106.8	-1.7 %
1174 UA I/A (Other)	1,673.3	1,611.1	1,611.1	1,611.1	1,611.1	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	72	76	76	76	76	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,364.1	10,476.6	10,579.0	11,231.0	10,579.0	102.4	1.0 %	0.0	-652.0	-5.8 %
Designated General (DGF)	4,648.3	6,237.7	6,344.1	6,450.9	6,344.1	106.4	1.7 %	0.0	-106.8	-1.7 %
Other State Funds (Other)	1,762.3	2,027.3	2,027.3	2,060.1	2,027.3	0.0		0.0	-32.8	-1.6 %
Federal Receipts (Fed)	85.5	377.1	377.1	380.8	377.1	0.0		0.0	-3.7	-1.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Systemwide Education and Outreach**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>8,367.8</b>	<b>10,902.9</b>	<b>10,967.8</b>	<b>11,065.9</b>	<b>10,967.8</b>	<b>64.9</b>	<b>0.6 %</b>	<b>0.0</b>		<b>-98.1</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	2,236.0	3,941.2	4,006.1	4,006.1	4,006.1	64.9	1.6 %	0.0		0.0	
Travel	749.7	971.7	971.7	981.7	971.7	0.0		0.0		-10.0	-1.0 %
Services	5,203.8	5,829.5	5,829.5	5,907.6	5,829.5	0.0		0.0		-78.1	-1.3 %
Commodities	168.7	160.5	160.5	170.5	160.5	0.0		0.0		-10.0	-5.9 %
Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	445.9	1,667.0	1,667.0	1,683.1	1,667.0	0.0		0.0		-16.1	-1.0 %
1004 Gen Fund (UGF)	620.8	1,709.1	1,745.4	1,745.4	1,745.4	36.3	2.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,816.5	1,316.6	1,341.8	1,421.8	1,341.8	25.2	1.9 %	0.0		-80.0	-5.6 %
1048 Univ Rcpt (DGF)	4,193.3	4,659.0	4,662.4	4,664.4	4,662.4	3.4	0.1 %	0.0		-2.0	
1151 VoTech Ed (DGF)	1,187.8	1,181.2	1,181.2	1,181.2	1,181.2	0.0		0.0		0.0	
1174 UA I/A (Other)	103.5	370.0	370.0	370.0	370.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	24	33	33	33	33	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	620.8	1,709.1	1,745.4	1,745.4	1,745.4	36.3	2.1 %	0.0		0.0	
Designated General (DGF)	5,381.1	5,840.2	5,843.6	5,845.6	5,843.6	3.4	0.1 %	0.0		-2.0	
Other State Funds (Other)	1,920.0	1,686.6	1,711.8	1,791.8	1,711.8	25.2	1.5 %	0.0		-80.0	-4.5 %
Federal Receipts (Fed)	445.9	1,667.0	1,667.0	1,683.1	1,667.0	0.0		0.0		-16.1	-1.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>224,916.3</b>	<b>242,968.9</b>	<b>245,117.6</b>	<b>250,452.4</b>	<b>246,310.6</b>	<b>3,341.7</b>	<b>1.4 %</b>	<b>1,193.0</b>	<b>0.5 %</b>	<b>-4,141.8</b>	<b>-1.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	138,718.5	150,599.4	153,966.1	154,724.0	153,966.1	3,366.7	2.2 %	0.0		-757.9	-0.5 %
Travel	4,877.2	6,248.4	6,248.4	6,548.4	6,248.4	0.0		0.0		-300.0	-4.6 %
Services	47,700.9	48,390.5	48,390.5	50,874.4	48,390.5	0.0		0.0		-2,483.9	-4.9 %
Commodities	19,485.2	22,075.3	22,075.3	22,475.3	22,075.3	0.0		0.0		-400.0	-1.8 %
Capital Outlay	3,856.1	2,305.9	2,305.9	2,505.9	2,305.9	0.0		0.0		-200.0	-8.0 %
Grants, Benefits	9,131.9	12,481.3	12,481.3	12,481.3	12,481.3	0.0		0.0		0.0	
Miscellaneous	1,146.5	868.1	-349.9	843.1	843.1	-25.0	-2.9 %	1,193.0	-341.0 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,521.9	21,962.5	21,962.5	22,169.6	21,962.5	0.0		0.0		-207.1	-0.9 %
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	95,274.4	101,533.7	103,147.6	104,860.8	103,147.6	1,613.9	1.6 %	0.0		-1,713.2	-1.6 %
1007 I/A Rcpts (Other)	5,123.3	5,215.8	5,215.8	5,684.9	5,215.8	0.0		0.0		-469.1	-8.3 %
1037 GF/MH (UGF)	295.8	200.8	200.8	200.8	200.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	90,609.8	97,958.8	99,711.6	101,386.9	99,711.6	1,752.8	1.8 %	0.0		-1,675.3	-1.7 %
1061 CIP Rcpts (Other)	1,025.1	1,698.2	1,698.2	1,775.3	1,698.2	0.0		0.0		-77.1	-4.3 %
1092 MHTAAR (Other)	1,017.6	1,218.0	0.0	1,193.0	1,193.0	-25.0	-2.1 %	1,193.0	>999 %	0.0	
1151 VoTech Ed (DGF)	1,436.2	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0		0.0	
1174 UA I/A (Other)	7,592.4	11,709.0	11,709.0	11,709.0	11,709.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,375	1,375	0		0		0	
Perm Part Time	30	30	30	30	30	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<u>Funding Summary</u>											
Unrestricted General (UGF)	95,590.0	101,754.3	103,368.2	105,081.4	103,368.2	1,613.9	1.6 %	0.0		-1,713.2	-1.6 %
Designated General (DGF)	92,046.0	99,411.1	101,163.9	102,839.2	101,163.9	1,752.8	1.8 %	0.0		-1,675.3	-1.6 %
Other State Funds (Other)	14,758.4	19,841.0	18,623.0	20,362.2	19,816.0	-25.0	-0.1 %	1,193.0	6.4 %	-546.2	-2.7 %
Federal Receipts (Fed)	22,521.9	21,962.5	21,962.5	22,169.6	21,962.5	0.0		0.0		-207.1	-0.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>13,182.2</b>	<b>11,747.4</b>	<b>11,672.6</b>	<b>12,018.7</b>	<b>11,672.6</b>	<b>-74.8</b>	<b>-0.6 %</b>	<b>0.0</b>		<b>-346.1</b>	<b>-2.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	9,465.6	7,846.1	7,771.3	7,991.0	7,771.3	-74.8	-1.0 %	0.0		-219.7	-2.7 %
Travel	384.5	132.0	132.0	132.0	132.0	0.0		0.0		0.0	
Services	1,470.8	2,065.3	2,065.3	2,191.7	2,065.3	0.0		0.0		-126.4	-5.8 %
Commodities	1,357.7	1,323.3	1,323.3	1,323.3	1,323.3	0.0		0.0		0.0	
Capital Outlay	253.9	159.4	159.4	159.4	159.4	0.0		0.0		0.0	
Grants, Benefits	249.7	221.3	221.3	221.3	221.3	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	310.1	409.3	409.3	413.0	409.3	0.0		0.0		-3.7	-0.9 %
1004 Gen Fund (UGF)	7,303.9	6,555.9	6,459.5	6,703.8	6,459.5	-96.4	-1.5 %	0.0		-244.3	-3.6 %
1007 I/A Rcpts (Other)	583.5	480.8	480.8	489.3	480.8	0.0		0.0		-8.5	-1.7 %
1048 Univ Rcpt (DGF)	4,813.6	4,233.2	4,254.8	4,344.4	4,254.8	21.6	0.5 %	0.0		-89.6	-2.1 %
1151 VoTech Ed (DGF)	90.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1174 UA I/A (Other)	80.5	68.2	68.2	68.2	68.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	85	76	76	76	76	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,303.9	6,555.9	6,459.5	6,703.8	6,459.5	-96.4	-1.5 %	0.0		-244.3	-3.6 %
Designated General (DGF)	4,904.2	4,233.2	4,254.8	4,344.4	4,254.8	21.6	0.5 %	0.0		-89.6	-2.1 %
Other State Funds (Other)	664.0	549.0	549.0	557.5	549.0	0.0		0.0		-8.5	-1.5 %
Federal Receipts (Fed)	310.1	409.3	409.3	413.0	409.3	0.0		0.0		-3.7	-0.9 %

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>3,604.5</b>	<b>4,309.5</b>	<b>4,287.2</b>	<b>4,393.5</b>	<b>4,287.2</b>	<b>-22.3</b>	<b>-0.5 %</b>	<b>0.0</b>		<b>-106.3</b>	<b>-2.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	2,376.8	3,106.5	3,084.2	3,148.7	3,084.2	-22.3	-0.7 %	0.0		-64.5	-2.0 %
Travel	66.6	125.8	125.8	125.8	125.8	0.0		0.0		0.0	
Services	797.2	617.4	617.4	659.2	617.4	0.0		0.0		-41.8	-6.3 %
Commodities	303.9	362.7	362.7	362.7	362.7	0.0		0.0		0.0	
Capital Outlay	21.0	24.6	24.6	24.6	24.6	0.0		0.0		0.0	
Grants, Benefits	39.0	72.5	72.5	72.5	72.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	8.8	273.3	273.3	275.8	273.3	0.0		0.0		-2.5	-0.9 %
1004 Gen Fund (UGF)	2,718.3	2,753.0	2,727.6	2,805.6	2,727.6	-25.4	-0.9 %	0.0		-78.0	-2.8 %
1007 I/A Rcpts (Other)	91.3	321.5	321.5	323.5	321.5	0.0		0.0		-2.0	-0.6 %
1048 Univ Rcpt (DGF)	786.1	953.4	956.5	980.3	956.5	3.1	0.3 %	0.0		-23.8	-2.4 %
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	0		0		0	
Perm Part Time	5	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,718.3	2,753.0	2,727.6	2,805.6	2,727.6	-25.4	-0.9 %	0.0		-78.0	-2.8 %
Designated General (DGF)	786.1	953.4	956.5	980.3	956.5	3.1	0.3 %	0.0		-23.8	-2.4 %
Other State Funds (Other)	91.3	329.8	329.8	331.8	329.8	0.0		0.0		-2.0	-0.6 %
Federal Receipts (Fed)	8.8	273.3	273.3	275.8	273.3	0.0		0.0		-2.5	-0.9 %



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**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>7,788.3</b>	<b>9,169.6</b>	<b>9,151.7</b>	<b>9,406.4</b>	<b>9,151.7</b>	<b>-17.9</b>	<b>-0.2 %</b>	<b>0.0</b>		<b>-254.7</b>	<b>-2.7 %</b>
<u>Objects of Expenditure</u>											
Personal Services	6,282.5	6,493.8	6,475.9	6,629.7	6,475.9	-17.9	-0.3 %	0.0		-153.8	-2.3 %
Travel	59.0	55.5	55.5	55.5	55.5	0.0		0.0		0.0	
Services	616.3	1,854.6	1,854.6	1,955.5	1,854.6	0.0		0.0		-100.9	-5.2 %
Commodities	692.9	503.6	503.6	503.6	503.6	0.0		0.0		0.0	
Capital Outlay	111.1	235.1	235.1	235.1	235.1	0.0		0.0		0.0	
Grants, Benefits	26.5	27.0	27.0	27.0	27.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1.8	250.0	250.0	252.5	250.0	0.0		0.0		-2.5	-1.0 %
1004 Gen Fund (UGF)	4,214.4	4,347.1	4,309.0	4,486.8	4,309.0	-38.1	-0.9 %	0.0		-177.8	-4.0 %
1007 I/A Rcpts (Other)	0.0	113.3	120.3	122.3	120.3	7.0	6.2 %	0.0		-2.0	-1.6 %
1048 Univ Rcpt (DGF)	3,312.5	4,263.7	4,276.9	4,349.3	4,276.9	13.2	0.3 %	0.0		-72.4	-1.7 %
1151 VoTech Ed (DGF)	93.2	180.0	180.0	180.0	180.0	0.0		0.0		0.0	
1174 UA I/A (Other)	166.4	15.5	15.5	15.5	15.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	69	69	69	69	69	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,214.4	4,347.1	4,309.0	4,486.8	4,309.0	-38.1	-0.9 %	0.0		-177.8	-4.0 %
Designated General (DGF)	3,405.7	4,443.7	4,456.9	4,529.3	4,456.9	13.2	0.3 %	0.0		-72.4	-1.6 %
Other State Funds (Other)	166.4	128.8	135.8	137.8	135.8	7.0	5.4 %	0.0		-2.0	-1.5 %
Federal Receipts (Fed)	1.8	250.0	250.0	252.5	250.0	0.0		0.0		-2.5	-1.0 %

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**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	6,002.2	7,068.1	7,072.8	7,221.7	7,072.8	4.7	0.1 %	0.0		-148.9	-2.1 %
<u>Objects of Expenditure</u>											
Personal Services	3,868.2	4,342.9	4,347.6	4,432.5	4,347.6	4.7	0.1 %	0.0		-84.9	-1.9 %
Travel	76.9	168.5	168.5	168.5	168.5	0.0		0.0		0.0	
Services	1,519.0	1,347.7	1,347.7	1,411.7	1,347.7	0.0		0.0		-64.0	-4.5 %
Commodities	335.8	885.5	885.5	885.5	885.5	0.0		0.0		0.0	
Capital Outlay	178.9	267.7	267.7	267.7	267.7	0.0		0.0		0.0	
Grants, Benefits	23.4	55.8	55.8	55.8	55.8	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	316.7	366.6	366.6	370.3	366.6	0.0		0.0		-3.7	-1.0 %
1004 Gen Fund (UGF)	3,056.1	3,116.0	3,103.8	3,205.5	3,103.8	-12.2	-0.4 %	0.0		-101.7	-3.2 %
1007 I/A Rcpts (Other)	85.2	202.8	214.6	218.6	214.6	11.8	5.8 %	0.0		-4.0	-1.8 %
1048 Univ Rcpt (DGF)	2,262.3	2,961.4	2,966.5	3,006.0	2,966.5	5.1	0.2 %	0.0		-39.5	-1.3 %
1151 VoTech Ed (DGF)	62.3	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1174 UA I/A (Other)	219.6	371.3	371.3	371.3	371.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	53	53	53	53	53	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,056.1	3,116.0	3,103.8	3,205.5	3,103.8	-12.2	-0.4 %	0.0		-101.7	-3.2 %
Designated General (DGF)	2,324.6	3,011.4	3,016.5	3,056.0	3,016.5	5.1	0.2 %	0.0		-39.5	-1.3 %
Other State Funds (Other)	304.8	574.1	585.9	589.9	585.9	11.8	2.1 %	0.0		-4.0	-0.7 %
Federal Receipts (Fed)	316.7	366.6	366.6	370.3	366.6	0.0		0.0		-3.7	-1.0 %

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**Numbers Only**

**Agency: University of Alaska**

**Appropriation: University of Alaska  
Allocation: Small Business Development Center**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	550.0	887.2	887.2	891.2	887.2	0.0	0.0	-4.0	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	324.1	774.3	774.3	774.3	774.3	0.0	0.0	0.0	
Travel	19.1	26.6	26.6	26.6	26.6	0.0	0.0	0.0	
Services	173.3	66.8	66.8	70.8	66.8	0.0	0.0	-4.0	-5.6 %
Commodities	33.5	19.5	19.5	19.5	19.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	807.2	807.2	807.2	807.2	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	0.0	80.0	80.0	84.0	80.0	0.0	0.0	-4.0	-4.8 %
1175 BLic&Corp (DGF)	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	807.2	807.2	807.2	807.2	0.0	0.0	0.0	
Designated General (DGF)	550.0	80.0	80.0	84.0	80.0	0.0	0.0	-4.0	-4.8 %

**2010 Legislature - Operating Budget  
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**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>219,200.7</b>	<b>231,998.5</b>	<b>236,220.2</b>	<b>241,628.6</b>	<b>236,307.7</b>	<b>4,309.2</b>	<b>1.9 %</b>	<b>87.5</b>		<b>-5,320.9</b>	<b>-2.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	120,429.2	125,661.1	130,057.8	130,326.0	130,057.8	4,396.7	3.5 %	0.0		-268.2	-0.2 %
Travel	5,362.0	4,143.2	4,143.2	4,443.2	4,143.2	0.0		0.0		-300.0	-6.8 %
Services	52,077.5	72,061.6	71,911.6	76,164.3	71,911.6	-150.0	-0.2 %	0.0		-4,252.7	-5.6 %
Commodities	27,290.8	21,448.4	21,448.4	21,948.4	21,448.4	0.0		0.0		-500.0	-2.3 %
Capital Outlay	2,238.3	2,667.1	2,667.1	2,667.1	2,667.1	0.0		0.0		0.0	
Grants, Benefits	7,380.5	2,088.1	2,088.1	2,088.1	2,088.1	0.0		0.0		0.0	
Miscellaneous	4,422.4	3,929.0	3,904.0	3,991.5	3,991.5	62.5	1.6 %	87.5	2.2 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	12,483.7	12,857.7	12,857.7	12,979.2	12,857.7	0.0		0.0		-121.5	-0.9 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	105,283.0	104,654.3	107,137.2	109,100.2	107,137.2	2,482.9	2.4 %	0.0		-1,963.0	-1.8 %
1007 I/A Rcpts (Other)	1,074.8	1,226.8	1,226.8	1,325.2	1,226.8	0.0		0.0		-98.4	-7.4 %
1048 Univ Rcpt (DGF)	72,175.5	82,813.0	84,576.8	87,580.5	84,576.8	1,763.8	2.1 %	0.0		-3,003.7	-3.4 %
1061 CIP Rcpts (Other)	1,096.1	2,969.0	2,969.0	3,103.3	2,969.0	0.0		0.0		-134.3	-4.3 %
1092 MHTAAR (Other)	0.0	25.0	0.0	87.5	87.5	62.5	250.0 %	87.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	341.9	0.0		0.0		0.0	
1174 UA I/A (Other)	26,315.4	26,680.5	26,680.5	26,680.5	26,680.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,309	1,309	1,309	1,309	1,309	0		0		0	
Perm Part Time	81	81	81	81	81	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<u>Funding Summary</u>											
Unrestricted General (UGF)	105,713.3	105,084.6	107,567.5	109,530.5	107,567.5	2,482.9	2.4 %	0.0		-1,963.0	-1.8 %
Designated General (DGF)	72,517.4	83,154.9	84,918.7	87,922.4	84,918.7	1,763.8	2.1 %	0.0		-3,003.7	-3.4 %
Other State Funds (Other)	28,486.3	30,901.3	30,876.3	31,196.5	30,963.8	62.5	0.2 %	87.5	0.3 %	-232.7	-0.7 %
Federal Receipts (Fed)	12,483.7	12,857.7	12,857.7	12,979.2	12,857.7	0.0		0.0		-121.5	-0.9 %

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**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>131,083.0</b>	<b>138,457.7</b>	<b>139,130.8</b>	<b>141,888.1</b>	<b>139,130.8</b>	<b>673.1</b>	<b>0.5 %</b>	<b>0.0</b>	<b>-2,757.3</b>	<b>-1.9 %</b>
<u>Objects of Expenditure</u>										
Personal Services	77,726.8	84,406.4	86,397.9	86,897.9	86,397.9	1,991.5	2.4 %	0.0	-500.0	-0.6 %
Travel	6,111.0	6,182.4	6,142.4	6,382.4	6,142.4	-40.0	-0.6 %	0.0	-240.0	-3.8 %
Services	27,544.2	25,062.1	23,862.1	25,701.0	23,862.1	-1,200.0	-4.8 %	0.0	-1,838.9	-7.2 %
Commodities	10,100.7	10,772.1	10,723.7	10,872.1	10,723.7	-48.4	-0.4 %	0.0	-148.4	-1.4 %
Capital Outlay	6,153.8	7,864.7	7,834.7	7,864.7	7,834.7	-30.0	-0.4 %	0.0	-30.0	-0.4 %
Grants, Benefits	3,446.5	4,170.0	4,170.0	4,170.0	4,170.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	65,706.4	74,290.2	74,190.2	75,041.1	74,190.2	-100.0	-0.1 %	0.0	-850.9	-1.1 %
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0	0.0	
1004 Gen Fund (UGF)	17,768.9	18,584.7	18,993.3	19,493.3	18,993.3	408.6	2.2 %	0.0	-500.0	-2.6 %
1007 I/A Rcpts (Other)	2,338.9	2,350.4	2,500.4	2,567.4	2,500.4	150.0	6.4 %	0.0	-67.0	-2.6 %
1048 Univ Rcpt (DGF)	35,577.1	34,263.2	34,477.7	35,716.6	34,477.7	214.5	0.6 %	0.0	-1,238.9	-3.5 %
1061 CIP Rcpts (Other)	2,410.7	2,220.0	2,220.0	2,320.5	2,220.0	0.0		0.0	-100.5	-4.3 %
1174 UA I/A (Other)	4,277.8	3,746.0	3,746.0	3,746.0	3,746.0	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	753	753	753	753	753	0		0	0	
Perm Part Time	35	35	35	35	35	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,772.1	21,587.9	21,996.5	22,496.5	21,996.5	408.6	1.9 %	0.0	-500.0	-2.2 %
Designated General (DGF)	35,577.1	34,263.2	34,477.7	35,716.6	34,477.7	214.5	0.6 %	0.0	-1,238.9	-3.5 %
Other State Funds (Other)	9,027.4	8,316.4	8,466.4	8,633.9	8,466.4	150.0	1.8 %	0.0	-167.5	-1.9 %
Federal Receipts (Fed)	65,706.4	74,290.2	74,190.2	75,041.1	74,190.2	-100.0	-0.1 %	0.0	-850.9	-1.1 %

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**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>3,579.6</b>	<b>3,605.2</b>	<b>3,621.4</b>	<b>3,689.7</b>	<b>3,621.4</b>	<b>16.2</b>	<b>0.4 %</b>	<b>0.0</b>		<b>-68.3</b>	<b>-1.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	2,580.1	2,747.8	2,764.0	2,800.5	2,764.0	16.2	0.6 %	0.0		-36.5	-1.3 %
Travel	232.6	135.3	135.3	135.3	135.3	0.0		0.0		0.0	
Services	378.6	589.4	589.4	621.2	589.4	0.0		0.0		-31.8	-5.1 %
Commodities	240.7	123.1	123.1	123.1	123.1	0.0		0.0		0.0	
Capital Outlay	80.6	5.7	5.7	5.7	5.7	0.0		0.0		0.0	
Grants, Benefits	67.0	3.9	3.9	3.9	3.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,402.9	1,401.1	1,403.2	1,403.2	1,403.2	2.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,269.1	1,349.4	1,357.5	1,400.8	1,357.5	8.1	0.6 %	0.0		-43.3	-3.1 %
1007 I/A Rcpts (Other)	173.4	212.6	212.6	216.6	212.6	0.0		0.0		-4.0	-1.8 %
1048 Univ Rcpt (DGF)	695.8	642.1	648.1	669.1	648.1	6.0	0.9 %	0.0		-21.0	-3.1 %
1151 VoTech Ed (DGF)	33.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1174 UA I/A (Other)	5.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	27	27	27	27	27	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,269.1	1,349.4	1,357.5	1,400.8	1,357.5	8.1	0.6 %	0.0		-43.3	-3.1 %
Designated General (DGF)	729.2	642.1	648.1	669.1	648.1	6.0	0.9 %	0.0		-21.0	-3.1 %
Other State Funds (Other)	178.4	212.6	212.6	216.6	212.6	0.0		0.0		-4.0	-1.8 %
Federal Receipts (Fed)	1,402.9	1,401.1	1,403.2	1,403.2	1,403.2	2.1	0.1 %	0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>2,305.7</b>	<b>2,058.1</b>	<b>2,047.4</b>	<b>2,104.5</b>	<b>2,047.4</b>	<b>-10.7</b>	<b>-0.5 %</b>	<b>0.0</b>	<b>-57.1</b>	<b>-2.7 %</b>
<u>Objects of Expenditure</u>										
Personal Services	1,323.6	1,378.7	1,368.0	1,401.9	1,368.0	-10.7	-0.8 %	0.0	-33.9	-2.4 %
Travel	144.5	131.2	131.2	131.2	131.2	0.0		0.0	0.0	
Services	676.4	353.4	353.4	376.6	353.4	0.0		0.0	-23.2	-6.2 %
Commodities	152.3	186.2	186.2	186.2	186.2	0.0		0.0	0.0	
Capital Outlay	0.0	4.0	4.0	4.0	4.0	0.0		0.0	0.0	
Grants, Benefits	8.9	4.6	4.6	4.6	4.6	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,176.8	800.9	801.9	804.9	801.9	1.0	0.1 %	0.0	-3.0	-0.4 %
1004 Gen Fund (UGF)	882.8	948.7	936.8	973.1	936.8	-11.9	-1.3 %	0.0	-36.3	-3.7 %
1007 I/A Rcpts (Other)	29.9	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1048 Univ Rcpt (DGF)	211.2	308.5	308.7	326.5	308.7	0.2	0.1 %	0.0	-17.8	-5.5 %
1174 UA I/A (Other)	5.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	882.8	948.7	936.8	973.1	936.8	-11.9	-1.3 %	0.0	-36.3	-3.7 %
Designated General (DGF)	211.2	308.5	308.7	326.5	308.7	0.2	0.1 %	0.0	-17.8	-5.5 %
Other State Funds (Other)	34.9	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Federal Receipts (Fed)	1,176.8	800.9	801.9	804.9	801.9	1.0	0.1 %	0.0	-3.0	-0.4 %



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Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>11,940.5</b>	<b>13,389.3</b>	<b>13,515.4</b>	<b>13,626.8</b>	<b>13,515.4</b>	<b>126.1</b>	<b>0.9 %</b>	<b>0.0</b>		<b>-111.4</b>	<b>-0.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	7,778.0	7,963.8	8,089.9	8,185.7	8,089.9	126.1	1.6 %	0.0		-95.8	-1.2 %
Travel	744.6	504.8	504.8	504.8	504.8	0.0		0.0		0.0	
Services	1,912.6	3,489.8	3,489.8	3,505.4	3,489.8	0.0		0.0		-15.6	-0.4 %
Commodities	1,118.9	1,119.3	1,119.3	1,119.3	1,119.3	0.0		0.0		0.0	
Capital Outlay	71.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	314.9	311.6	311.6	311.6	311.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	844.3	1,509.2	1,517.8	1,522.8	1,517.8	8.6	0.6 %	0.0		-5.0	-0.3 %
1004 Gen Fund (UGF)	4,613.7	5,403.2	5,477.5	5,549.4	5,477.5	74.3	1.4 %	0.0		-71.9	-1.3 %
1007 I/A Rcpts (Other)	76.3	576.7	613.1	623.1	613.1	36.4	6.3 %	0.0		-10.0	-1.6 %
1048 Univ Rcpt (DGF)	5,839.5	5,502.3	5,509.1	5,533.6	5,509.1	6.8	0.1 %	0.0		-24.5	-0.4 %
1151 VoTech Ed (DGF)	280.6	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
1174 UA I/A (Other)	286.1	282.9	282.9	282.9	282.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	88	88	88	88	88	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,613.7	5,403.2	5,477.5	5,549.4	5,477.5	74.3	1.4 %	0.0		-71.9	-1.3 %
Designated General (DGF)	6,120.1	5,617.3	5,624.1	5,648.6	5,624.1	6.8	0.1 %	0.0		-24.5	-0.4 %
Other State Funds (Other)	362.4	859.6	896.0	906.0	896.0	36.4	4.2 %	0.0		-10.0	-1.1 %
Federal Receipts (Fed)	844.3	1,509.2	1,517.8	1,522.8	1,517.8	8.6	0.6 %	0.0		-5.0	-0.3 %

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>4,832.8</b>	<b>5,110.3</b>	<b>5,139.0</b>	<b>5,213.7</b>	<b>5,139.0</b>	<b>28.7</b>	<b>0.6 %</b>	<b>0.0</b>		<b>-74.7</b>	<b>-1.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	3,444.0	3,347.0	3,375.7	3,409.0	3,375.7	28.7	0.9 %	0.0		-33.3	-1.0 %
Travel	315.9	466.9	466.9	466.9	466.9	0.0		0.0		0.0	
Services	654.5	845.4	845.4	886.8	845.4	0.0		0.0		-41.4	-4.7 %
Commodities	242.5	307.5	307.5	307.5	307.5	0.0		0.0		0.0	
Capital Outlay	12.1	20.6	20.6	20.6	20.6	0.0		0.0		0.0	
Grants, Benefits	163.8	122.9	122.9	122.9	122.9	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,939.6	2,393.5	2,396.5	2,396.5	2,396.5	3.0	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,673.7	1,714.5	1,732.7	1,775.4	1,732.7	18.2	1.1 %	0.0		-42.7	-2.4 %
1007 I/A Rcpts (Other)	125.1	131.2	135.2	135.2	135.2	4.0	3.0 %	0.0		0.0	
1048 Univ Rcpt (DGF)	664.2	871.1	874.6	906.6	874.6	3.5	0.4 %	0.0		-32.0	-3.5 %
1151 VoTech Ed (DGF)	152.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1174 UA I/A (Other)	277.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,673.7	1,714.5	1,732.7	1,775.4	1,732.7	18.2	1.1 %	0.0		-42.7	-2.4 %
Designated General (DGF)	816.7	871.1	874.6	906.6	874.6	3.5	0.4 %	0.0		-32.0	-3.5 %
Other State Funds (Other)	402.8	131.2	135.2	135.2	135.2	4.0	3.0 %	0.0		0.0	
Federal Receipts (Fed)	1,939.6	2,393.5	2,396.5	2,396.5	2,396.5	3.0	0.1 %	0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>6,128.9</b>	<b>6,197.4</b>	<b>6,177.3</b>	<b>6,398.9</b>	<b>6,177.3</b>	<b>-20.1</b>	<b>-0.3 %</b>	<b>0.0</b>		<b>-221.6</b>	<b>-3.5 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,631.0	4,355.8	4,335.7	4,457.6	4,335.7	-20.1	-0.5 %	0.0		-121.9	-2.7 %
Travel	185.1	105.4	105.4	105.4	105.4	0.0		0.0		0.0	
Services	827.2	1,122.9	1,122.9	1,222.6	1,122.9	0.0		0.0		-99.7	-8.2 %
Commodities	391.8	356.7	356.7	356.7	356.7	0.0		0.0		0.0	
Capital Outlay	8.3	254.4	254.4	254.4	254.4	0.0		0.0		0.0	
Grants, Benefits	85.5	2.2	2.2	2.2	2.2	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,636.2	1,414.9	1,414.9	1,418.5	1,414.9	0.0		0.0		-3.6	-0.3 %
1004 Gen Fund (UGF)	3,111.3	2,893.4	2,867.0	3,021.4	2,867.0	-26.4	-0.9 %	0.0		-154.4	-5.1 %
1007 I/A Rcpts (Other)	234.8	197.8	203.6	203.6	203.6	5.8	2.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	1,127.8	1,666.6	1,667.1	1,730.7	1,667.1	0.5		0.0		-63.6	-3.7 %
1174 UA I/A (Other)	18.8	24.7	24.7	24.7	24.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	52	52	52	52	52	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,111.3	2,893.4	2,867.0	3,021.4	2,867.0	-26.4	-0.9 %	0.0		-154.4	-5.1 %
Designated General (DGF)	1,127.8	1,666.6	1,667.1	1,730.7	1,667.1	0.5		0.0		-63.6	-3.7 %
Other State Funds (Other)	253.6	222.5	228.3	228.3	228.3	5.8	2.6 %	0.0		0.0	
Federal Receipts (Fed)	1,636.2	1,414.9	1,414.9	1,418.5	1,414.9	0.0		0.0		-3.6	-0.3 %

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Allocation Totals - House Structure**

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**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>2,900.0</b>	<b>2,914.7</b>	<b>2,909.8</b>	<b>2,991.2</b>	<b>2,909.8</b>	<b>-4.9</b>	<b>-0.2 %</b>	<b>0.0</b>	<b>-81.4</b>	<b>-2.7 %</b>
<u>Objects of Expenditure</u>										
Personal Services	2,119.0	2,103.5	2,098.6	2,154.7	2,098.6	-4.9	-0.2 %	0.0	-56.1	-2.6 %
Travel	88.5	65.7	65.7	65.7	65.7	0.0		0.0	0.0	
Services	277.3	582.8	582.8	608.1	582.8	0.0		0.0	-25.3	-4.2 %
Commodities	169.8	160.9	160.9	160.9	160.9	0.0		0.0	0.0	
Capital Outlay	229.3	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	16.1	1.8	1.8	1.8	1.8	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	823.9	840.5	840.5	840.9	840.5	0.0		0.0	-0.4	
1004 Gen Fund (UGF)	1,621.8	1,708.7	1,700.8	1,760.2	1,700.8	-7.9	-0.5 %	0.0	-59.4	-3.4 %
1007 I/A Rcpts (Other)	0.0	10.0	10.0	11.1	10.0	0.0		0.0	-1.1	-9.9 %
1048 Univ Rcpt (DGF)	221.4	275.5	278.5	299.0	278.5	3.0	1.1 %	0.0	-20.5	-6.9 %
1151 VoTech Ed (DGF)	75.0	75.0	75.0	75.0	75.0	0.0		0.0	0.0	
1174 UA I/A (Other)	157.9	5.0	5.0	5.0	5.0	0.0		0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0		0	0	
Perm Part Time	2	2	2	2	2	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,621.8	1,708.7	1,700.8	1,760.2	1,700.8	-7.9	-0.5 %	0.0	-59.4	-3.4 %
Designated General (DGF)	296.4	350.5	353.5	374.0	353.5	3.0	0.9 %	0.0	-20.5	-5.5 %
Other State Funds (Other)	157.9	15.0	15.0	16.1	15.0	0.0		0.0	-1.1	-6.8 %
Federal Receipts (Fed)	823.9	840.5	840.5	840.9	840.5	0.0		0.0	-0.4	

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**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>11,211.5</b>	<b>12,711.2</b>	<b>12,691.8</b>	<b>12,921.5</b>	<b>12,691.8</b>	<b>-19.4</b>	<b>-0.2 %</b>	<b>0.0</b>		<b>-229.7</b>	<b>-1.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	8,854.2	8,803.3	8,783.9	8,988.0	8,783.9	-19.4	-0.2 %	0.0		-204.1	-2.3 %
Travel	110.8	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Services	892.7	2,266.8	2,266.8	2,292.4	2,266.8	0.0		0.0		-25.6	-1.1 %
Commodities	1,136.3	1,284.1	1,284.1	1,284.1	1,284.1	0.0		0.0		0.0	
Capital Outlay	108.9	211.0	211.0	211.0	211.0	0.0		0.0		0.0	
Grants, Benefits	108.6	46.0	46.0	46.0	46.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	244.9	688.5	688.5	694.7	688.5	0.0		0.0		-6.2	-0.9 %
1004 Gen Fund (UGF)	5,339.1	5,880.2	5,829.4	5,990.0	5,829.4	-50.8	-0.9 %	0.0		-160.6	-2.7 %
1007 I/A Rcpts (Other)	123.7	184.7	196.4	199.4	196.4	11.7	6.3 %	0.0		-3.0	-1.5 %
1048 Univ Rcpt (DGF)	5,275.0	5,525.0	5,544.7	5,604.6	5,544.7	19.7	0.4 %	0.0		-59.9	-1.1 %
1151 VoTech Ed (DGF)	66.5	418.1	418.1	418.1	418.1	0.0		0.0		0.0	
1174 UA I/A (Other)	162.3	14.7	14.7	14.7	14.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	77	77	77	77	77	0		0		0	
Perm Part Time	10	10	10	10	10	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,339.1	5,880.2	5,829.4	5,990.0	5,829.4	-50.8	-0.9 %	0.0		-160.6	-2.7 %
Designated General (DGF)	5,341.5	5,943.1	5,962.8	6,022.7	5,962.8	19.7	0.3 %	0.0		-59.9	-1.0 %
Other State Funds (Other)	286.0	199.4	211.1	214.1	211.1	11.7	5.9 %	0.0		-3.0	-1.4 %
Federal Receipts (Fed)	244.9	688.5	688.5	694.7	688.5	0.0		0.0		-6.2	-0.9 %

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>7,418.6</b>	<b>10,261.0</b>	<b>8,681.6</b>	<b>10,486.8</b>	<b>8,681.6</b>	<b>-1,579.4</b>	<b>-15.4 %</b>	<b>0.0</b>		<b>-1,805.2</b>	<b>-17.2 %</b>
<u>Objects of Expenditure</u>											
Personal Services	6,118.2	7,081.9	6,852.5	7,302.5	6,852.5	-229.4	-3.2 %	0.0		-450.0	-6.2 %
Travel	423.9	433.7	383.7	433.7	383.7	-50.0	-11.5 %	0.0		-50.0	-11.5 %
Services	668.9	2,476.5	1,276.5	2,481.7	1,231.5	-1,245.0	-50.3 %	-45.0	-3.5 %	-1,250.2	-50.4 %
Commodities	207.6	263.9	213.9	263.9	213.9	-50.0	-18.9 %	0.0		-50.0	-18.9 %
Capital Outlay	0.0	5.0	-45.0	5.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,292.0	3,530.1	3,063.6	3,563.6	3,063.6	-466.5	-13.2 %	0.0		-500.0	-14.0 %
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,472.7	3,044.1	2,723.6	3,173.6	2,723.6	-320.5	-10.5 %	0.0		-450.0	-14.2 %
1007 I/A Rcpts (Other)	367.6	340.9	368.0	368.0	368.0	27.1	7.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	959.6	2,010.4	1,190.9	2,046.1	1,190.9	-819.5	-40.8 %	0.0		-855.2	-41.8 %
1174 UA I/A (Other)	20.9	29.7	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	80	80	80	80	80	0		0		0	
Perm Part Time	25	25	25	25	25	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,778.5	4,349.9	4,029.4	4,479.4	4,029.4	-320.5	-7.4 %	0.0		-450.0	-10.0 %
Designated General (DGF)	959.6	2,010.4	1,190.9	2,046.1	1,190.9	-819.5	-40.8 %	0.0		-855.2	-41.8 %
Other State Funds (Other)	388.5	370.6	397.7	397.7	397.7	27.1	7.3 %	0.0		0.0	
Federal Receipts (Fed)	2,292.0	3,530.1	3,063.6	3,563.6	3,063.6	-466.5	-13.2 %	0.0		-500.0	-14.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>35,755.4</b>	<b>42,123.1</b>	<b>42,807.0</b>	<b>43,450.2</b>	<b>42,854.8</b>	<b>731.7</b>	<b>1.7 %</b>	<b>47.8</b>	<b>0.1 %</b>	<b>-595.4</b>	<b>-1.4 %</b>
<u>Objects of Expenditure</u>											
Personal Services	23,606.7	25,004.4	25,688.3	25,753.5	25,688.3	683.9	2.7 %	0.0		-65.2	-0.3 %
Travel	763.9	887.2	887.2	927.2	887.2	0.0		0.0		-40.0	-4.3 %
Services	7,073.6	8,844.4	8,844.4	9,352.4	8,892.2	47.8	0.5 %	47.8	0.5 %	-460.2	-4.9 %
Commodities	2,804.8	3,989.6	3,989.6	4,019.6	3,989.6	0.0		0.0		-30.0	-0.7 %
Capital Outlay	218.4	1,109.9	1,109.9	1,109.9	1,109.9	0.0		0.0		0.0	
Grants, Benefits	1,288.0	2,287.6	2,287.6	2,287.6	2,287.6	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,418.5	3,828.7	3,828.7	3,864.7	3,828.7	0.0		0.0		-36.0	-0.9 %
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	20,737.8	21,058.6	21,510.9	21,733.4	21,510.9	452.3	2.1 %	0.0		-222.5	-1.0 %
1007 I/A Rcpts (Other)	557.7	499.5	499.5	549.1	499.5	0.0		0.0		-49.6	-9.0 %
1048 Univ Rcpt (DGF)	10,963.8	15,092.6	15,324.2	15,592.7	15,324.2	231.6	1.5 %	0.0		-268.5	-1.7 %
1061 CIP Rcpts (Other)	82.1	412.8	412.8	431.6	412.8	0.0		0.0		-18.8	-4.4 %
1151 VoTech Ed (DGF)	341.7	443.1	443.1	490.9	490.9	47.8	10.8 %	47.8	10.8 %	0.0	
1174 UA I/A (Other)	635.6	769.6	769.6	769.6	769.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	261	261	261	261	261	0		0		0	
Perm Part Time	11	11	11	11	11	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,756.0	21,076.8	21,529.1	21,751.6	21,529.1	452.3	2.1 %	0.0		-222.5	-1.0 %
Designated General (DGF)	11,305.5	15,535.7	15,767.3	16,083.6	15,815.1	279.4	1.8 %	47.8	0.3 %	-268.5	-1.7 %
Other State Funds (Other)	1,275.4	1,681.9	1,681.9	1,750.3	1,681.9	0.0		0.0		-68.4	-3.9 %
Federal Receipts (Fed)	2,418.5	3,828.7	3,828.7	3,864.7	3,828.7	0.0		0.0		-36.0	-0.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>4,341.9</b>	<b>4,976.0</b>	<b>4,971.1</b>	<b>5,086.7</b>	<b>4,971.1</b>	<b>-4.9</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>-115.6</b>	<b>-2.3 %</b>
<u>Objects of Expenditure</u>											
Personal Services	3,012.0	3,155.3	3,150.4	3,205.0	3,150.4	-4.9	-0.2 %	0.0		-54.6	-1.7 %
Travel	110.7	92.0	92.0	92.0	92.0	0.0		0.0		0.0	
Services	609.0	1,258.1	1,258.1	1,319.1	1,258.1	0.0		0.0		-61.0	-4.6 %
Commodities	531.2	398.1	398.1	398.1	398.1	0.0		0.0		0.0	
Capital Outlay	34.6	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Grants, Benefits	44.4	52.5	52.5	52.5	52.5	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	320.3	331.3	331.3	335.0	331.3	0.0		0.0		-3.7	-1.1 %
1004 Gen Fund (UGF)	2,375.1	2,436.4	2,427.5	2,501.5	2,427.5	-8.9	-0.4 %	0.0		-74.0	-3.0 %
1007 I/A Rcpts (Other)	0.0	163.0	163.0	166.6	163.0	0.0		0.0		-3.6	-2.2 %
1048 Univ Rcpt (DGF)	1,209.1	1,715.2	1,719.2	1,753.5	1,719.2	4.0	0.2 %	0.0		-34.3	-2.0 %
1151 VoTech Ed (DGF)	391.9	317.0	317.0	317.0	317.0	0.0		0.0		0.0	
1174 UA I/A (Other)	45.5	13.1	13.1	13.1	13.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	34	34	34	34	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,375.1	2,436.4	2,427.5	2,501.5	2,427.5	-8.9	-0.4 %	0.0		-74.0	-3.0 %
Designated General (DGF)	1,601.0	2,032.2	2,036.2	2,070.5	2,036.2	4.0	0.2 %	0.0		-34.3	-1.7 %
Other State Funds (Other)	45.5	176.1	176.1	179.7	176.1	0.0		0.0		-3.6	-2.0 %
Federal Receipts (Fed)	320.3	331.3	331.3	335.0	331.3	0.0		0.0		-3.7	-1.1 %



**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers Only**

**Agency: University of Alaska**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>6,294.1</b>	<b>7,386.2</b>	<b>7,380.4</b>	<b>7,518.4</b>	<b>7,380.4</b>	<b>-5.8</b>	<b>-0.1 %</b>	<b>0.0</b>		<b>-138.0</b>	<b>-1.8 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,374.3	4,688.4	4,682.6	4,773.1	4,682.6	-5.8	-0.1 %	0.0		-90.5	-1.9 %
Travel	186.1	413.1	413.1	413.1	413.1	0.0		0.0		0.0	
Services	1,169.8	1,592.1	1,592.1	1,639.6	1,592.1	0.0		0.0		-47.5	-2.9 %
Commodities	490.8	643.6	643.6	643.6	643.6	0.0		0.0		0.0	
Capital Outlay	23.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	49.6	49.0	49.0	49.0	49.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,192.7	1,181.4	1,181.4	1,192.6	1,181.4	0.0		0.0		-11.2	-0.9 %
1004 Gen Fund (UGF)	2,903.6	3,030.3	3,007.2	3,092.2	3,007.2	-23.1	-0.8 %	0.0		-85.0	-2.7 %
1007 I/A Rcpts (Other)	185.4	166.0	176.0	179.6	176.0	10.0	6.0 %	0.0		-3.6	-2.0 %
1048 Univ Rcpt (DGF)	1,814.8	2,884.9	2,892.2	2,930.4	2,892.2	7.3	0.3 %	0.0		-38.2	-1.3 %
1151 VoTech Ed (DGF)	26.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1174 UA I/A (Other)	171.1	123.6	123.6	123.6	123.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	57	57	57	57	57	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,903.6	3,030.3	3,007.2	3,092.2	3,007.2	-23.1	-0.8 %	0.0		-85.0	-2.7 %
Designated General (DGF)	1,841.3	2,884.9	2,892.2	2,930.4	2,892.2	7.3	0.3 %	0.0		-38.2	-1.3 %
Other State Funds (Other)	356.5	289.6	299.6	303.2	299.6	10.0	3.5 %	0.0		-3.6	-1.2 %
Federal Receipts (Fed)	1,192.7	1,181.4	1,181.4	1,192.6	1,181.4	0.0		0.0		-11.2	-0.9 %

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**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.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee