

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	1,415.1	0.0	0.0	430.5	15,839.6	38,370.7	38,370.7 >999 %	38,370.7 >999 %	37,940.2 >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	1,415.1	0.0	0.0	430.5	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	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	0.0	15,409.1	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	0.0	1,792.0	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	0.0	0.0	143.0	143.0 >999 %	143.0 >999 %	143.0 >999 %	
1004 Gen Fund (UGF)	1,415.1	0.0	0.0	0.0	4,518.4	14,190.8	14,190.8 >999 %	14,190.8 >999 %	14,190.8 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	842.1	842.1	842.1 >999 %	842.1 >999 %	842.1 >999 %	
1037 GF/MH (UGF)	0.0	0.0	0.0	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	0.0	7,925.9	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	0.0	330.7	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	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)	1,415.1	0.0	0.0	0.0	4,518.4	14,351.9	14,351.9 >999 %	14,351.9 >999 %	14,351.9 >999 %	
Designated General (DGF)	0.0	0.0	0.0	430.5	8,356.4	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	0.0	1,172.8	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	5,721.2	5,721.2 >999 %	5,721.2 >999 %	5,721.2 >999 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	33,236.8	35,845.9	36,259.5	36,926.2	36,672.2	35,760.8	-85.1	-0.2 %	-498.7	-1.4 %	-1,165.4	-3.2 %
<u>Objects of Expenditure</u>												
Personal Services	17,702.8	17,359.5	17,842.1	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	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	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	1,078.0	0.0		0.0		-20.0	-1.8 %
Capital Outlay	41.0	378.8	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	106.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-374.0	38.7	38.7	-872.7	-872.7	<-999 %	-498.7	133.3 %	-911.4	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	182.5	1,184.7	1,184.7	1,195.9	1,184.7	1,149.2	-35.5	-3.0 %	-35.5	-3.0 %	-46.7	-3.9 %
1004 Gen Fund (UGF)	13,995.8	14,419.8	14,669.4	14,674.4	14,669.4	14,229.4	-190.4	-1.3 %	-440.0	-3.0 %	-445.0	-3.0 %
1007 I/A Rcpts (Other)	16.5	43.4	43.4	46.8	43.4	43.4	0.0		0.0		-3.4	-7.3 %
1037 GF/MH (UGF)	0.0	100.0	405.0	405.0	405.0	392.9	292.9	292.9 %	-12.1	-3.0 %	-12.1	-3.0 %
1048 Univ Rcpt (DGF)	9,689.6	13,896.2	14,129.2	14,363.6	14,129.2	13,705.4	-190.8	-1.4 %	-423.8	-3.0 %	-658.2	-4.6 %
1092 MHTAAR (Other)	390.0	374.0	0.0	412.7	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	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	5,677.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	174	170	170	170	170	170	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	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	14,622.3	102.5	0.7 %	-452.1	-3.0 %	-457.1	-3.0 %
Designated General (DGF)	9,833.1	14,046.2	14,279.2	14,513.6	14,279.2	13,855.4	-190.8	-1.4 %	-423.8	-3.0 %	-658.2	-4.5 %
Other State Funds (Other)	9,225.4	6,095.2	5,721.2	6,137.3	6,133.9	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	1,149.2	-35.5	-3.0 %	-35.5	-3.0 %	-46.7	-3.9 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	16,860.2	19,118.7	19,327.5	20,122.8	19,327.5	18,808.6	-310.1 -1.6 %	-518.9 -2.7 %	-1,314.2 -6.5 %
<u>Objects of Expenditure</u>									
Personal Services	7,903.4	7,570.4	7,779.2	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	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	10,399.2	0.0	0.0	-203.3 -1.9 %
Commodities	509.1	481.9	481.9	591.9	481.9	481.9	0.0	0.0	-110.0 -18.6 %
Capital Outlay	542.1	167.3	167.3	619.3	167.3	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	0.0
Miscellaneous	0.0	294.5	294.5	294.5	294.5	-224.4	-518.9 -176.2 %	-518.9 -176.2 %	-518.9 -176.2 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85.5	377.1	377.1	380.8	377.1	365.8	-11.3 -3.0 %	-11.3 -3.0 %	-15.0 -3.9 %
1004 Gen Fund (UGF)	10,364.1	10,476.6	10,579.0	11,231.0	10,579.0	10,261.7	-214.9 -2.1 %	-317.3 -3.0 %	-969.3 -8.6 %
1007 I/A Rcpts (Other)	89.0	416.2	416.2	449.0	416.2	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	6,153.8	-83.9 -1.3 %	-190.3 -3.0 %	-297.1 -4.6 %
1174 UA I/A (Other)	1,673.3	1,611.1	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	76	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)	10,364.1	10,476.6	10,579.0	11,231.0	10,579.0	10,261.7	-214.9 -2.1 %	-317.3 -3.0 %	-969.3 -8.6 %
Designated General (DGF)	4,648.3	6,237.7	6,344.1	6,450.9	6,344.1	6,153.8	-83.9 -1.3 %	-190.3 -3.0 %	-297.1 -4.6 %
Other State Funds (Other)	1,762.3	2,027.3	2,027.3	2,060.1	2,027.3	2,027.3	0.0	0.0	-32.8 -1.6 %
Federal Receipts (Fed)	85.5	377.1	377.1	380.8	377.1	365.8	-11.3 -3.0 %	-11.3 -3.0 %	-15.0 -3.9 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	8,367.8	10,902.9	10,967.8	11,065.9	10,967.8	10,725.7	-177.2 -1.6 %	-242.1 -2.2 %	-340.2 -3.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,236.0	3,941.2	4,006.1	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	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	5,829.5	0.0	0.0	-78.1 -1.3 %	
Commodities	168.7	160.5	160.5	170.5	160.5	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	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	0.0	0.0	-242.1	-242.1 <-999 %	-242.1 <-999 %	-242.1 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	445.9	1,667.0	1,667.0	1,683.1	1,667.0	1,617.0	-50.0 -3.0 %	-50.0 -3.0 %	-66.1 -3.9 %	
1004 Gen Fund (UGF)	620.8	1,709.1	1,745.4	1,745.4	1,745.4	1,693.1	-16.0 -0.9 %	-52.3 -3.0 %	-52.3 -3.0 %	
1007 I/A Rcpts (Other)	1,816.5	1,316.6	1,341.8	1,421.8	1,341.8	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	4,522.6	-136.4 -2.9 %	-139.8 -3.0 %	-141.8 -3.0 %	
1151 VoTech Ed (DGF)	1,187.8	1,181.2	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	370.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	33	33	33	33	33	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)	620.8	1,709.1	1,745.4	1,745.4	1,745.4	1,693.1	-16.0 -0.9 %	-52.3 -3.0 %	-52.3 -3.0 %	
Designated General (DGF)	5,381.1	5,840.2	5,843.6	5,845.6	5,843.6	5,703.8	-136.4 -2.3 %	-139.8 -2.4 %	-141.8 -2.4 %	
Other State Funds (Other)	1,920.0	1,686.6	1,711.8	1,791.8	1,711.8	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	1,617.0	-50.0 -3.0 %	-50.0 -3.0 %	-66.1 -3.9 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	224,916.3	242,968.9	245,117.6	250,452.4	246,310.6	241,073.8	-1,895.1 -0.8 %	-4,043.8 -1.6 %	-9,378.6 -3.7 %	
<u>Objects of Expenditure</u>										
Personal Services	138,718.5	150,599.4	153,966.1	154,724.0	153,966.1	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	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	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	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	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	12,481.3	0.0	0.0	0.0	
Miscellaneous	1,146.5	868.1	-349.9	843.1	843.1	-4,393.7	-5,261.8 -606.1 %	-4,043.8 >999 %	-5,236.8 -621.1 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,521.9	21,962.5	21,962.5	22,169.6	21,962.5	21,303.7	-658.8 -3.0 %	-658.8 -3.0 %	-865.9 -3.9 %	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.3	-0.5 -2.5 %	-0.5 -2.5 %	-0.5 -2.5 %	
1004 Gen Fund (UGF)	95,274.4	101,533.7	103,147.6	104,860.8	103,147.6	101,567.4	33.7	-1,580.2 -1.5 %	-3,293.4 -3.1 %	
1007 I/A Rcpts (Other)	5,123.3	5,215.8	5,215.8	5,684.9	5,215.8	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	194.8	-6.0 -3.0 %	-6.0 -3.0 %	-6.0 -3.0 %	
1048 Univ Rcpt (DGF)	90,609.8	97,958.8	99,711.6	101,386.9	99,711.6	96,720.3	-1,238.5 -1.3 %	-2,991.3 -3.0 %	-4,666.6 -4.6 %	
1061 CIP Rcpts (Other)	1,025.1	1,698.2	1,698.2	1,775.3	1,698.2	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	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	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	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	1,375	0	0	0	
Perm Part Time	30	30	30	30	30	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
<u>Funding Summary</u>												
Unrestricted General (UGF)	95,590.0	101,754.3	103,368.2	105,081.4	103,368.2	101,781.5	27.2	-1,586.7	-1.5 %	-3,299.9	-3.1 %	
Designated General (DGF)	92,046.0	99,411.1	101,163.9	102,839.2	101,163.9	98,172.6	-1,238.5	-1.2 %	-2,991.3	-3.0 %	-4,666.6	-4.5 %
Other State Funds (Other)	14,758.4	19,841.0	18,623.0	20,362.2	19,816.0	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	21,303.7	-658.8	-3.0 %	-658.8	-3.0 %	-865.9	-3.9 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	13,182.2	11,747.4	11,672.6	12,018.7	11,672.6	11,339.1	-408.3 -3.5 %	-333.5 -2.9 %	-679.6 -5.7 %	
<u>Objects of Expenditure</u>										
Personal Services	9,465.6	7,846.1	7,771.3	7,991.0	7,771.3	7,771.3	-74.8 -1.0 %	0.0	-219.7 -2.7 %	
Travel	384.5	132.0	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	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	1,323.3	0.0	0.0	0.0	
Capital Outlay	253.9	159.4	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	221.3	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-333.5	-333.5 <-999 %	-333.5 <-999 %	-333.5 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	310.1	409.3	409.3	413.0	409.3	397.1	-12.2 -3.0 %	-12.2 -3.0 %	-15.9 -3.8 %	
1004 Gen Fund (UGF)	7,303.9	6,555.9	6,459.5	6,703.8	6,459.5	6,265.8	-290.1 -4.4 %	-193.7 -3.0 %	-438.0 -6.5 %	
1007 I/A Rcpts (Other)	583.5	480.8	480.8	489.3	480.8	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	4,127.2	-106.0 -2.5 %	-127.6 -3.0 %	-217.2 -5.0 %	
1151 VoTech Ed (DGF)	90.6	0.0	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	68.2	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	76	76	76	76	76	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	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	6,265.8	-290.1 -4.4 %	-193.7 -3.0 %	-438.0 -6.5 %	
Designated General (DGF)	4,904.2	4,233.2	4,254.8	4,344.4	4,254.8	4,127.2	-106.0 -2.5 %	-127.6 -3.0 %	-217.2 -5.0 %	
Other State Funds (Other)	664.0	549.0	549.0	557.5	549.0	549.0	0.0	0.0	-8.5 -1.5 %	
Federal Receipts (Fed)	310.1	409.3	409.3	413.0	409.3	397.1	-12.2 -3.0 %	-12.2 -3.0 %	-15.9 -3.8 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	3,604.5	4,309.5	4,287.2	4,393.5	4,287.2	4,168.7	-140.8 -3.3 %	-118.5 -2.8 %	-224.8 -5.1 %	
<u>Objects of Expenditure</u>										
Personal Services	2,376.8	3,106.5	3,084.2	3,148.7	3,084.2	3,084.2	-22.3 -0.7 %	0.0	-64.5 -2.0 %	
Travel	66.6	125.8	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	617.4	0.0	0.0	-41.8 -6.3 %	
Commodities	303.9	362.7	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	24.6	0.0	0.0	0.0	
Grants, Benefits	39.0	72.5	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	-118.5	-118.5 <-999 %	-118.5 <-999 %	-118.5 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8.8	273.3	273.3	275.8	273.3	265.2	-8.1 -3.0 %	-8.1 -3.0 %	-10.6 -3.8 %	
1004 Gen Fund (UGF)	2,718.3	2,753.0	2,727.6	2,805.6	2,727.6	2,645.8	-107.2 -3.9 %	-81.8 -3.0 %	-159.8 -5.7 %	
1007 I/A Rcpts (Other)	91.3	321.5	321.5	323.5	321.5	321.5	0.0	0.0	-2.0 -0.6 %	
1048 Univ Rcpt (DGF)	786.1	953.4	956.5	980.3	956.5	927.9	-25.5 -2.7 %	-28.6 -3.0 %	-52.4 -5.3 %	
1174 UA I/A (Other)	0.0	8.3	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	30	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	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	2,645.8	-107.2 -3.9 %	-81.8 -3.0 %	-159.8 -5.7 %	
Designated General (DGF)	786.1	953.4	956.5	980.3	956.5	927.9	-25.5 -2.7 %	-28.6 -3.0 %	-52.4 -5.3 %	
Other State Funds (Other)	91.3	329.8	329.8	331.8	329.8	329.8	0.0	0.0	-2.0 -0.6 %	
Federal Receipts (Fed)	8.8	273.3	273.3	275.8	273.3	265.2	-8.1 -3.0 %	-8.1 -3.0 %	-10.6 -3.8 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	7,788.3	9,169.6	9,151.7	9,406.4	9,151.7	8,886.7	-282.9 -3.1 %	-265.0 -2.9 %	-519.7 -5.5 %	
<u>Objects of Expenditure</u>										
Personal Services	6,282.5	6,493.8	6,475.9	6,629.7	6,475.9	6,475.9	-17.9 -0.3 %	0.0	-153.8 -2.3 %	
Travel	59.0	55.5	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	1,854.6	0.0	0.0	-100.9 -5.2 %	
Commodities	692.9	503.6	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	235.1	0.0	0.0	0.0	
Grants, Benefits	26.5	27.0	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	-265.0	-265.0 <-999 %	-265.0 <-999 %	-265.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.8	250.0	250.0	252.5	250.0	242.5	-7.5 -3.0 %	-7.5 -3.0 %	-10.0 -4.0 %	
1004 Gen Fund (UGF)	4,214.4	4,347.1	4,309.0	4,486.8	4,309.0	4,179.8	-167.3 -3.8 %	-129.2 -3.0 %	-307.0 -6.8 %	
1007 I/A Rcpts (Other)	0.0	113.3	120.3	122.3	120.3	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	4,148.6	-115.1 -2.7 %	-128.3 -3.0 %	-200.7 -4.6 %	
1151 VoTech Ed (DGF)	93.2	180.0	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	15.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	69	69	69	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	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	4,179.8	-167.3 -3.8 %	-129.2 -3.0 %	-307.0 -6.8 %	
Designated General (DGF)	3,405.7	4,443.7	4,456.9	4,529.3	4,456.9	4,328.6	-115.1 -2.6 %	-128.3 -2.9 %	-200.7 -4.4 %	
Other State Funds (Other)	166.4	128.8	135.8	137.8	135.8	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	242.5	-7.5 -3.0 %	-7.5 -3.0 %	-10.0 -4.0 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,002.2	7,068.1	7,072.8	7,221.7	7,072.8	6,879.9	-188.2 -2.7 %	-192.9 -2.7 %	-341.8 -4.7 %	
<u>Objects of Expenditure</u>										
Personal Services	3,868.2	4,342.9	4,347.6	4,432.5	4,347.6	4,347.6	4.7 0.1 %	0.0	-84.9 -1.9 %	
Travel	76.9	168.5	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	1,347.7	0.0	0.0	-64.0 -4.5 %	
Commodities	335.8	885.5	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	267.7	0.0	0.0	0.0	
Grants, Benefits	23.4	55.8	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	-192.9	-192.9 <-999 %	-192.9 <-999 %	-192.9 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	316.7	366.6	366.6	370.3	366.6	355.7	-10.9 -3.0 %	-10.9 -3.0 %	-14.6 -3.9 %	
1004 Gen Fund (UGF)	3,056.1	3,116.0	3,103.8	3,205.5	3,103.8	3,010.7	-105.3 -3.4 %	-93.1 -3.0 %	-194.8 -6.1 %	
1007 I/A Rcpts (Other)	85.2	202.8	214.6	218.6	214.6	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	2,877.6	-83.8 -2.8 %	-88.9 -3.0 %	-128.4 -4.3 %	
1151 VoTech Ed (DGF)	62.3	50.0	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	371.3	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	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	3,010.7	-105.3 -3.4 %	-93.1 -3.0 %	-194.8 -6.1 %	
Designated General (DGF)	2,324.6	3,011.4	3,016.5	3,056.0	3,016.5	2,927.6	-83.8 -2.8 %	-88.9 -2.9 %	-128.4 -4.2 %	
Other State Funds (Other)	304.8	574.1	585.9	589.9	585.9	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	355.7	-10.9 -3.0 %	-10.9 -3.0 %	-14.6 -3.9 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
Total	550.0	887.2	887.2	891.2	887.2	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	774.3	0.0	0.0	0.0
Travel	19.1	26.6	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	66.8	0.0	0.0	-4.0 -5.6 %
Commodities	33.5	19.5	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	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	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	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	80.0	80.0	84.0	80.0	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	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)	0.0	807.2	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	80.0	0.0	0.0	-4.0 -4.8 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	219,200.7	231,998.5	236,220.2	241,628.6	236,307.7	230,682.7	-1,315.8 -0.6 %	-5,537.5 -2.3 %	-10,945.9 -4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	120,429.2	125,661.1	130,057.8	130,326.0	130,057.8	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	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	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	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	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	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	-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)	12,483.7	12,857.7	12,857.7	12,979.2	12,857.7	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	430.3	430.3	417.4	-12.9 -3.0 %	-12.9 -3.0 %	-12.9 -3.0 %	
1004 Gen Fund (UGF)	105,283.0	104,654.3	107,137.2	109,100.2	107,137.2	104,448.1	-206.2 -0.2 %	-2,689.1 -2.5 %	-4,652.1 -4.3 %	
1007 I/A Rcpts (Other)	1,074.8	1,226.8	1,226.8	1,325.2	1,226.8	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	82,039.5	-773.5 -0.9 %	-2,537.3 -3.0 %	-5,541.0 -6.3 %	
1061 CIP Rcpts (Other)	1,096.1	2,969.0	2,969.0	3,103.3	2,969.0	2,969.0	0.0	0.0	-134.3 -4.3 %	
1092 MHTAAR (Other)	0.0	25.0	0.0	87.5	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	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	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	1,309	0	0	0	
Perm Part Time	81	81	81	81	81	81	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Allocation Totals - Senate Structure**

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub
<u>Funding Summary</u>									
Unrestricted General (UGF)	105,713.3	105,084.6	107,567.5	109,530.5	107,567.5	104,865.5	-219.1 -0.2 %	-2,702.0 -2.5 %	-4,665.0 -4.3 %
Designated General (DGF)	72,517.4	83,154.9	84,918.7	87,922.4	84,918.7	82,381.4	-773.5 -0.9 %	-2,537.3 -3.0 %	-5,541.0 -6.3 %
Other State Funds (Other)	28,486.3	30,901.3	30,876.3	31,196.5	30,963.8	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	12,472.0	-385.7 -3.0 %	-385.7 -3.0 %	-507.2 -3.9 %

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Allocation Totals - Senate Structure**

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	131,083.0	138,457.7	139,130.8	141,888.1	139,130.8	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	77,726.8	84,406.4	86,397.9	86,897.9	86,397.9	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	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	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	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	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	4,170.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	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)	65,706.4	74,290.2	74,190.2	75,041.1	74,190.2	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	3,003.2	3,003.2	2,913.2	-90.0	-3.0 %	-90.0	-3.0 %	-90.0	-3.0 %
1004 Gen Fund (UGF)	17,768.9	18,584.7	18,993.3	19,493.3	18,993.3	18,423.6	-161.1	-0.9 %	-569.7	-3.0 %	-1,069.7	-5.5 %
1007 I/A Rcpts (Other)	2,338.9	2,350.4	2,500.4	2,567.4	2,500.4	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	33,443.4	-819.8	-2.4 %	-1,034.3	-3.0 %	-2,273.2	-6.4 %
1061 CIP Rcpts (Other)	2,410.7	2,220.0	2,220.0	2,320.5	2,220.0	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	3,746.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	753	753	753	753	753	753	0		0		0	
Perm Part Time	35	35	35	35	35	35	0		0		0	
Temporary	0	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	21,336.8	-251.1	-1.2 %	-659.7	-3.0 %	-1,159.7	-5.2 %
Designated General (DGF)	35,577.1	34,263.2	34,477.7	35,716.6	34,477.7	33,443.4	-819.8	-2.4 %	-1,034.3	-3.0 %	-2,273.2	-6.4 %
Other State Funds (Other)	9,027.4	8,316.4	8,466.4	8,633.9	8,466.4	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	71,964.5	-2,325.7	-3.1 %	-2,225.7	-3.0 %	-3,076.6	-4.1 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	3,579.6	3,605.2	3,621.4	3,689.7	3,621.4	3,519.3	-85.9	-2.4 %	-102.1	-2.8 %	-170.4	-4.6 %
<u>Objects of Expenditure</u>												
Personal Services	2,580.1	2,747.8	2,764.0	2,800.5	2,764.0	2,764.0	16.2	0.6 %	0.0		-36.5	-1.3 %
Travel	232.6	135.3	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	589.4	0.0		0.0		-31.8	-5.1 %
Commodities	240.7	123.1	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	5.7	0.0		0.0		0.0	
Grants, Benefits	67.0	3.9	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	-102.1	-102.1	<-999 %	-102.1	<-999 %	-102.1	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,402.9	1,401.1	1,403.2	1,403.2	1,403.2	1,361.2	-39.9	-2.8 %	-42.0	-3.0 %	-42.0	-3.0 %
1004 Gen Fund (UGF)	1,269.1	1,349.4	1,357.5	1,400.8	1,357.5	1,316.8	-32.6	-2.4 %	-40.7	-3.0 %	-84.0	-6.0 %
1007 I/A Rcpts (Other)	173.4	212.6	212.6	216.6	212.6	212.6	0.0		0.0		-4.0	-1.8 %
1048 Univ Rcpt (DGF)	695.8	642.1	648.1	669.1	648.1	628.7	-13.4	-2.1 %	-19.4	-3.0 %	-40.4	-6.0 %
1151 VoTech Ed (DGF)	33.4	0.0	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		0.0	
<u>Positions</u>												
Perm Full Time	27	27	27	27	27	27	0		0		0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	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	1,316.8	-32.6	-2.4 %	-40.7	-3.0 %	-84.0	-6.0 %
Designated General (DGF)	729.2	642.1	648.1	669.1	648.1	628.7	-13.4	-2.1 %	-19.4	-3.0 %	-40.4	-6.0 %
Other State Funds (Other)	178.4	212.6	212.6	216.6	212.6	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	1,361.2	-39.9	-2.8 %	-42.0	-3.0 %	-42.0	-3.0 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,305.7	2,058.1	2,047.4	2,104.5	2,047.4	1,986.1	-72.0 -3.5 %	-61.3 -3.0 %	-118.4 -5.6 %	
<u>Objects of Expenditure</u>										
Personal Services	1,323.6	1,378.7	1,368.0	1,401.9	1,368.0	1,368.0	-10.7 -0.8 %	0.0	-33.9 -2.4 %	
Travel	144.5	131.2	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	353.4	0.0	0.0	-23.2 -6.2 %	
Commodities	152.3	186.2	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	4.0	0.0	0.0	0.0	
Grants, Benefits	8.9	4.6	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	-61.3	-61.3 <-999 %	-61.3 <-999 %	-61.3 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,176.8	800.9	801.9	804.9	801.9	777.9	-23.0 -2.9 %	-24.0 -3.0 %	-27.0 -3.4 %	
1004 Gen Fund (UGF)	882.8	948.7	936.8	973.1	936.8	908.7	-40.0 -4.2 %	-28.1 -3.0 %	-64.4 -6.6 %	
1007 I/A Rcpts (Other)	29.9	0.0	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	299.5	-9.0 -2.9 %	-9.2 -3.0 %	-27.0 -8.3 %	
1174 UA I/A (Other)	5.0	0.0	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	13	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)	882.8	948.7	936.8	973.1	936.8	908.7	-40.0 -4.2 %	-28.1 -3.0 %	-64.4 -6.6 %	
Designated General (DGF)	211.2	308.5	308.7	326.5	308.7	299.5	-9.0 -2.9 %	-9.2 -3.0 %	-27.0 -8.3 %	
Other State Funds (Other)	34.9	0.0	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	777.9	-23.0 -2.9 %	-24.0 -3.0 %	-27.0 -3.4 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	11,940.5	13,389.3	13,515.4	13,626.8	13,515.4	13,199.0	-190.3	-1.4 %	-316.4	-2.3 %	-427.8	-3.1 %
<u>Objects of Expenditure</u>												
Personal Services	7,778.0	7,963.8	8,089.9	8,185.7	8,089.9	8,089.9	126.1	1.6 %	0.0		-95.8	-1.2 %
Travel	744.6	504.8	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	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	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		0.0	
Grants, Benefits	314.9	311.6	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	-316.4	-316.4	<-999 %	-316.4	<-999 %	-316.4	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	844.3	1,509.2	1,517.8	1,522.8	1,517.8	1,472.3	-36.9	-2.4 %	-45.5	-3.0 %	-50.5	-3.3 %
1004 Gen Fund (UGF)	4,613.7	5,403.2	5,477.5	5,549.4	5,477.5	5,371.8	-31.4	-0.6 %	-105.7	-1.9 %	-177.6	-3.2 %
1007 I/A Rcpts (Other)	76.3	576.7	613.1	623.1	613.1	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	5,343.9	-158.4	-2.9 %	-165.2	-3.0 %	-189.7	-3.4 %
1151 VoTech Ed (DGF)	280.6	115.0	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	282.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	88	88	88	88	88	88	0		0		0	
Perm Part Time	4	4	4	4	4	4	0		0		0	
Temporary	0	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	5,371.8	-31.4	-0.6 %	-105.7	-1.9 %	-177.6	-3.2 %
Designated General (DGF)	6,120.1	5,617.3	5,624.1	5,648.6	5,624.1	5,458.9	-158.4	-2.8 %	-165.2	-2.9 %	-189.7	-3.4 %
Other State Funds (Other)	362.4	859.6	896.0	906.0	896.0	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	1,472.3	-36.9	-2.4 %	-45.5	-3.0 %	-50.5	-3.3 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	4,832.8	5,110.3	5,139.0	5,213.7	5,139.0	4,989.1	-121.2	-2.4 %	-149.9	-2.9 %	-224.6	-4.3 %
<u>Objects of Expenditure</u>												
Personal Services	3,444.0	3,347.0	3,375.7	3,409.0	3,375.7	3,375.7	28.7	0.9 %	0.0		-33.3	-1.0 %
Travel	315.9	466.9	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	845.4	0.0		0.0		-41.4	-4.7 %
Commodities	242.5	307.5	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	20.6	0.0		0.0		0.0	
Grants, Benefits	163.8	122.9	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	-149.9	-149.9	<-999 %	-149.9	<-999 %	-149.9	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,939.6	2,393.5	2,396.5	2,396.5	2,396.5	2,324.7	-68.8	-2.9 %	-71.8	-3.0 %	-71.8	-3.0 %
1004 Gen Fund (UGF)	1,673.7	1,714.5	1,732.7	1,775.4	1,732.7	1,680.8	-33.7	-2.0 %	-51.9	-3.0 %	-94.6	-5.3 %
1007 I/A Rcpts (Other)	125.1	131.2	135.2	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	848.4	-22.7	-2.6 %	-26.2	-3.0 %	-58.2	-6.4 %
1151 VoTech Ed (DGF)	152.5	0.0	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		0.0	
<u>Positions</u>												
Perm Full Time	40	40	40	40	40	40	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)	1,673.7	1,714.5	1,732.7	1,775.4	1,732.7	1,680.8	-33.7	-2.0 %	-51.9	-3.0 %	-94.6	-5.3 %
Designated General (DGF)	816.7	871.1	874.6	906.6	874.6	848.4	-22.7	-2.6 %	-26.2	-3.0 %	-58.2	-6.4 %
Other State Funds (Other)	402.8	131.2	135.2	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	2,324.7	-68.8	-2.9 %	-71.8	-3.0 %	-71.8	-3.0 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,128.9	6,197.4	6,177.3	6,398.9	6,177.3	5,998.9	-198.5 -3.2 %	-178.4 -2.9 %	-400.0 -6.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,631.0	4,355.8	4,335.7	4,457.6	4,335.7	4,335.7	-20.1 -0.5 %	0.0	-121.9 -2.7 %	
Travel	185.1	105.4	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	1,122.9	0.0	0.0	-99.7 -8.2 %	
Commodities	391.8	356.7	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	254.4	0.0	0.0	0.0	
Grants, Benefits	85.5	2.2	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	-178.4	-178.4 <-999 %	-178.4 <-999 %	-178.4 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,636.2	1,414.9	1,414.9	1,418.5	1,414.9	1,372.5	-42.4 -3.0 %	-42.4 -3.0 %	-46.0 -3.2 %	
1004 Gen Fund (UGF)	3,111.3	2,893.4	2,867.0	3,021.4	2,867.0	2,781.0	-112.4 -3.9 %	-86.0 -3.0 %	-240.4 -8.0 %	
1007 I/A Rcpts (Other)	234.8	197.8	203.6	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	1,617.1	-49.5 -3.0 %	-50.0 -3.0 %	-113.6 -6.6 %	
1174 UA I/A (Other)	18.8	24.7	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	52	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	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	2,781.0	-112.4 -3.9 %	-86.0 -3.0 %	-240.4 -8.0 %	
Designated General (DGF)	1,127.8	1,666.6	1,667.1	1,730.7	1,667.1	1,617.1	-49.5 -3.0 %	-50.0 -3.0 %	-113.6 -6.6 %	
Other State Funds (Other)	253.6	222.5	228.3	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	1,372.5	-42.4 -3.0 %	-42.4 -3.0 %	-46.0 -3.2 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	2,900.0	2,914.7	2,909.8	2,991.2	2,909.8	2,825.3	-89.4 -3.1 %	-84.5 -2.9 %	-165.9 -5.5 %	
<u>Objects of Expenditure</u>										
Personal Services	2,119.0	2,103.5	2,098.6	2,154.7	2,098.6	2,098.6	-4.9 -0.2 %	0.0	-56.1 -2.6 %	
Travel	88.5	65.7	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	582.8	0.0	0.0	-25.3 -4.2 %	
Commodities	169.8	160.9	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	0.0	
Grants, Benefits	16.1	1.8	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	-84.5	-84.5 <-999 %	-84.5 <-999 %	-84.5 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	823.9	840.5	840.5	840.9	840.5	815.3	-25.2 -3.0 %	-25.2 -3.0 %	-25.6 -3.0 %	
1004 Gen Fund (UGF)	1,621.8	1,708.7	1,700.8	1,760.2	1,700.8	1,649.8	-58.9 -3.4 %	-51.0 -3.0 %	-110.4 -6.3 %	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	11.1	10.0	10.0	0.0	0.0	-1.1 -9.9 %	
1048 Univ Rcpt (DGF)	221.4	275.5	278.5	299.0	278.5	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	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	5.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	21	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	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	1,649.8	-58.9 -3.4 %	-51.0 -3.0 %	-110.4 -6.3 %	
Designated General (DGF)	296.4	350.5	353.5	374.0	353.5	345.2	-5.3 -1.5 %	-8.3 -2.3 %	-28.8 -7.7 %	
Other State Funds (Other)	157.9	15.0	15.0	16.1	15.0	15.0	0.0	0.0	-1.1 -6.8 %	
Federal Receipts (Fed)	823.9	840.5	840.5	840.9	840.5	815.3	-25.2 -3.0 %	-25.2 -3.0 %	-25.6 -3.0 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	11,211.5	12,711.2	12,691.8	12,921.5	12,691.8	12,330.1	-381.1 -3.0 %	-361.7 -2.8 %	-591.4 -4.6 %	
<u>Objects of Expenditure</u>										
Personal Services	8,854.2	8,803.3	8,783.9	8,988.0	8,783.9	8,783.9	-19.4 -0.2 %	0.0	-204.1 -2.3 %	
Travel	110.8	100.0	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	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	1,284.1	0.0	0.0	0.0	
Capital Outlay	108.9	211.0	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	46.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-361.7	-361.7 <-999 %	-361.7 <-999 %	-361.7 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	244.9	688.5	688.5	694.7	688.5	667.9	-20.6 -3.0 %	-20.6 -3.0 %	-26.8 -3.9 %	
1004 Gen Fund (UGF)	5,339.1	5,880.2	5,829.4	5,990.0	5,829.4	5,654.6	-225.6 -3.8 %	-174.8 -3.0 %	-335.4 -5.6 %	
1007 I/A Rcpts (Other)	123.7	184.7	196.4	199.4	196.4	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	5,378.4	-146.6 -2.7 %	-166.3 -3.0 %	-226.2 -4.0 %	
1151 VoTech Ed (DGF)	66.5	418.1	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	14.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	77	77	77	77	77	77	0	0	0	
Perm Part Time	10	10	10	10	10	10	0	0	0	
Temporary	0	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	5,654.6	-225.6 -3.8 %	-174.8 -3.0 %	-335.4 -5.6 %	
Designated General (DGF)	5,341.5	5,943.1	5,962.8	6,022.7	5,962.8	5,796.5	-146.6 -2.5 %	-166.3 -2.8 %	-226.2 -3.8 %	
Other State Funds (Other)	286.0	199.4	211.1	214.1	211.1	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	667.9	-20.6 -3.0 %	-20.6 -3.0 %	-26.8 -3.9 %	

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	7,418.6	10,261.0	8,681.6	10,486.8	8,681.6	8,635.4	-1,625.6 -15.8 %	-46.2 -0.5 %	-1,851.4 -17.7 %	
<u>Objects of Expenditure</u>										
Personal Services	6,118.2	7,081.9	6,852.5	7,302.5	6,852.5	6,852.5	-229.4 -3.2 %	0.0	-450.0 -6.2 %	
Travel	423.9	433.7	383.7	433.7	383.7	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	1,231.5	-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	213.9	-50.0 -18.9 %	0.0	-50.0 -18.9 %	
Capital Outlay	0.0	5.0	-45.0	5.0	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-46.2	-46.2 <-999 %	-46.2 <-999 %	-46.2 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,292.0	3,530.1	3,063.6	3,563.6	3,063.6	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	1,305.8	1,305.8	1,266.7	-39.1 -3.0 %	-39.1 -3.0 %	-39.1 -3.0 %	
1004 Gen Fund (UGF)	2,472.7	3,044.1	2,723.6	3,173.6	2,723.6	2,844.1	-200.0 -6.6 %	120.5 4.4 %	-329.5 -10.4 %	
1007 I/A Rcpts (Other)	367.6	340.9	368.0	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	1,155.2	-855.2 -42.5 %	-35.7 -3.0 %	-890.9 -43.5 %	
1174 UA I/A (Other)	20.9	29.7	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	80	0	0	0	
Perm Part Time	25	25	25	25	25	25	0	0	0	
Temporary	0	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	4,110.8	-239.1 -5.5 %	81.4 2.0 %	-368.6 -8.2 %	
Designated General (DGF)	959.6	2,010.4	1,190.9	2,046.1	1,190.9	1,155.2	-855.2 -42.5 %	-35.7 -3.0 %	-890.9 -43.5 %	
Other State Funds (Other)	388.5	370.6	397.7	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	2,971.7	-558.4 -15.8 %	-91.9 -3.0 %	-591.9 -16.6 %	

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	35,755.4	42,123.1	42,807.0	43,450.2	42,854.8	41,634.5	-488.6 -1.2 %	-1,172.5 -2.7 %	-1,815.7 -4.2 %	
<u>Objects of Expenditure</u>										
Personal Services	23,606.7	25,004.4	25,688.3	25,753.5	25,688.3	25,688.3	683.9 2.7 %	0.0	-65.2 -0.3 %	
Travel	763.9	887.2	887.2	927.2	887.2	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	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	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	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	2,287.6	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	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)	2,418.5	3,828.7	3,828.7	3,864.7	3,828.7	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	18.2	18.2	17.7	-0.5 -2.7 %	-0.5 -2.7 %	-0.5 -2.7 %	
1004 Gen Fund (UGF)	20,737.8	21,058.6	21,510.9	21,733.4	21,510.9	20,865.6	-193.0 -0.9 %	-645.3 -3.0 %	-867.8 -4.0 %	
1007 I/A Rcpts (Other)	557.7	499.5	499.5	549.1	499.5	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	14,864.5	-228.1 -1.5 %	-459.7 -3.0 %	-728.2 -4.7 %	
1061 CIP Rcpts (Other)	82.1	412.8	412.8	431.6	412.8	412.8	0.0	0.0	-18.8 -4.4 %	
1151 VoTech Ed (DGF)	341.7	443.1	443.1	490.9	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	769.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	261	261	261	261	261	261	0	0	0	
Perm Part Time	11	11	11	11	11	11	0	0	0	
Temporary	0	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	20,883.3	-193.5 -0.9 %	-645.8 -3.0 %	-868.3 -4.0 %	
Designated General (DGF)	11,305.5	15,535.7	15,767.3	16,083.6	15,815.1	15,355.4	-180.3 -1.2 %	-411.9 -2.6 %	-728.2 -4.5 %	
Other State Funds (Other)	1,275.4	1,681.9	1,681.9	1,750.3	1,681.9	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	3,713.9	-114.8 -3.0 %	-114.8 -3.0 %	-150.8 -3.9 %	

2010 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Total	4,341.9	4,976.0	4,971.1	5,086.7	4,971.1	4,836.9	-139.1	-2.8 %	-134.2	-2.7 %	-249.8	-4.9 %
<u>Objects of Expenditure</u>												
Personal Services	3,012.0	3,155.3	3,150.4	3,205.0	3,150.4	3,150.4	-4.9	-0.2 %	0.0		-54.6	-1.7 %
Travel	110.7	92.0	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	1,258.1	0.0		0.0		-61.0	-4.6 %
Commodities	531.2	398.1	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	20.0	0.0		0.0		0.0	
Grants, Benefits	44.4	52.5	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	-134.2	-134.2	<-999 %	-134.2	<-999 %	-134.2	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	320.3	331.3	331.3	335.0	331.3	321.4	-9.9	-3.0 %	-9.9	-3.0 %	-13.6	-4.1 %
1004 Gen Fund (UGF)	2,375.1	2,436.4	2,427.5	2,501.5	2,427.5	2,354.7	-81.7	-3.4 %	-72.8	-3.0 %	-146.8	-5.9 %
1007 I/A Rcpts (Other)	0.0	163.0	163.0	166.6	163.0	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	1,667.7	-47.5	-2.8 %	-51.5	-3.0 %	-85.8	-4.9 %
1151 VoTech Ed (DGF)	391.9	317.0	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	13.1	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	34	34	34	34	34	34	0		0		0	
Perm Part Time	4	4	4	4	4	4	0		0		0	
Temporary	0	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	2,354.7	-81.7	-3.4 %	-72.8	-3.0 %	-146.8	-5.9 %
Designated General (DGF)	1,601.0	2,032.2	2,036.2	2,070.5	2,036.2	1,984.7	-47.5	-2.3 %	-51.5	-2.5 %	-85.8	-4.1 %
Other State Funds (Other)	45.5	176.1	176.1	179.7	176.1	176.1	0.0		0.0		-3.6	-2.0 %
Federal Receipts (Fed)	320.3	331.3	331.3	335.0	331.3	321.4	-9.9	-3.0 %	-9.9	-3.0 %	-13.6	-4.1 %

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

Numbers Only

Agency: University of Alaska

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	6,294.1	7,386.2	7,380.4	7,518.4	7,380.4	7,168.1	-218.1 -3.0 %	-212.3 -2.9 %	-350.3 -4.7 %	
<u>Objects of Expenditure</u>										
Personal Services	4,374.3	4,688.4	4,682.6	4,773.1	4,682.6	4,682.6	-5.8 -0.1 %	0.0	-90.5 -1.9 %	
Travel	186.1	413.1	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	1,592.1	0.0	0.0	-47.5 -2.9 %	
Commodities	490.8	643.6	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	0.0	
Grants, Benefits	49.6	49.0	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	-212.3	-212.3 <-999 %	-212.3 <-999 %	-212.3 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,192.7	1,181.4	1,181.4	1,192.6	1,181.4	1,146.0	-35.4 -3.0 %	-35.4 -3.0 %	-46.6 -3.9 %	
1004 Gen Fund (UGF)	2,903.6	3,030.3	3,007.2	3,092.2	3,007.2	2,917.0	-113.3 -3.7 %	-90.2 -3.0 %	-175.2 -5.7 %	
1007 I/A Rcpts (Other)	185.4	166.0	176.0	179.6	176.0	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	2,805.5	-79.4 -2.8 %	-86.7 -3.0 %	-124.9 -4.3 %	
1151 VoTech Ed (DGF)	26.5	0.0	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	123.6	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	57	57	57	57	57	57	0	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	0	
Temporary	0	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	2,917.0	-113.3 -3.7 %	-90.2 -3.0 %	-175.2 -5.7 %	
Designated General (DGF)	1,841.3	2,884.9	2,892.2	2,930.4	2,892.2	2,805.5	-79.4 -2.8 %	-86.7 -3.0 %	-124.9 -4.3 %	
Other State Funds (Other)	356.5	289.6	299.6	303.2	299.6	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	1,146.0	-35.4 -3.0 %	-35.4 -3.0 %	-46.6 -3.9 %	