

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	12,434.6	10,949.6	32,772.2	37,269.1	0.0	26,319.5 240.4 %	4,496.9 13.7 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	1,395.8	4,447.7	0.0	4,447.7 >999 %	3,051.9 218.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,487.0	2.0	1,987.7	3,432.7	0.0	3,430.7 >999 %	1,445.0 72.7 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,947.6	10,947.6	29,388.7	29,388.7	0.0	18,441.1 168.4 %	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	4,780.0 175.1 %	280.0 3.9 %
1004 Gen Fund (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	2,846.4 >999 %	1,787.0 168.4 %
1007 I/A Rcpts (OtDp)	0.0	0.0	940.0	900.0	0.0	900.0 >999 %	-40.0 -4.3 %
1048 Univ Rcpt (DGF)	8,218.4	8,218.4	14,872.9	17,342.8	0.0	9,124.4 111.0 %	2,469.9 16.6 %
1061 CIP Rcpts (OtDp)	0.0	0.0	1,900.0	1,900.0	0.0	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	0.0	168.7	168.7	0.0	168.7 >999 %	0.0
1174 UA I/A (OtDp)	0.0	0.0	6,600.0	6,600.0	0.0	6,600.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,487.0	2.0	1,061.4	2,848.4	0.0	2,846.4 >999 %	1,787.0 168.4 %
Designated General (DGF)	8,218.4	8,218.4	15,041.6	17,511.5	0.0	9,293.1 113.1 %	2,469.9 16.4 %
Federal Receipts (Fed)	2,729.2	2,729.2	7,229.2	7,509.2	0.0	4,780.0 175.1 %	280.0 3.9 %
Other Duplicated (OtDp)	0.0	0.0	9,440.0	9,400.0	0.0	9,400.0 >999 %	-40.0 -0.4 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm	
Total	36,480.3	36,633.4	36,641.9	36,625.9	0.0	-7.5	-16.0	
<u>Objects of Expenditure</u>								
Personal Services	18,107.1	18,672.9	18,688.9	18,672.9	0.0	0.0	-16.0	-0.1 %
Travel	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	0.0	
Services	16,190.7	15,778.0	15,770.5	15,770.5	0.0	-7.5	0.0	
Commodities	681.8	681.8	681.8	681.8	0.0	0.0	0.0	
Capital Outlay	345.9	345.9	345.9	345.9	0.0	0.0	0.0	
Grants, Benefits	106.0	106.0	106.0	106.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,687.8	15,054.9	15,064.7	15,054.9	0.0	0.0	-9.8	-0.1 %
1007 I/A Rcpts (OtDp)	46.8	46.8	46.8	46.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	13,939.8	14,138.5	14,144.7	14,138.5	0.0	0.0	-6.2	
1092 MHTAAR (OtnDp)	412.7	0.0	0.0	0.0	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	150.0	150.0	142.5	142.5	0.0	-7.5	0.0	-5.0 %
1174 UA I/A (OtDp)	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	168	168	168	168	0	0	0	
Perm Part Time	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,092.8	15,459.9	15,469.7	15,459.9	0.0	0.0	-9.8	-0.1 %
Designated General (DGF)	14,089.8	14,288.5	14,287.2	14,281.0	0.0	-7.5	-6.2	-0.1 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
<u>Funding Summary (continued)</u>							
Federal Receipts (Fed)	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	0.0
Other Non-Duplicated (OtnDp)	412.7	0.0	0.0	0.0	0.0	0.0	0.0
Other Duplicated (OtDp)	5,724.6	5,724.6	5,724.6	5,724.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	19,801.4	20,047.5	20,297.5	20,297.5	0.0	250.0 1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	7,684.6	7,930.7	7,930.7	7,930.7	0.0	0.0	0.0
Travel	200.4	200.4	200.4	200.4	0.0	0.0	0.0
Services	10,957.3	10,957.3	11,207.3	11,207.3	0.0	250.0 2.3 %	0.0
Commodities	497.3	497.3	497.3	497.3	0.0	0.0	0.0
Capital Outlay	167.3	167.3	167.3	167.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	294.5	294.5	294.5	294.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	0.0
1007 I/A Rcpts (OtDp)	449.0	449.0	449.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	250.0 3.9 %	0.0
1174 UA I/A (OtDp)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	76	76	76	76	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,111.2	11,270.5	11,270.5	11,270.5	0.0	0.0	0.0
Designated General (DGF)	6,260.6	6,347.4	6,597.4	6,597.4	0.0	250.0 3.9 %	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	0.0
Other Duplicated (OtDp)	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	10,868.6	10,958.1	10,949.1	10,949.1	0.0	-9.0 -0.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	4,062.0	4,151.5	4,151.5	4,151.5	0.0	0.0	0.0
Travel	965.3	965.3	965.3	965.3	0.0	0.0	0.0
Services	5,683.3	5,683.3	5,674.3	5,674.3	0.0	-9.0 -0.2 %	0.0
Commodities	158.0	158.0	158.0	158.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	0.0
1007 I/A Rcpts (OtDp)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,524.6	4,555.9	4,555.9	4,555.9	0.0	0.0	0.0
1151 VoTech Ed (DGF)	1,181.2	1,181.2	1,172.2	1,172.2	0.0	-9.0 -0.8 %	0.0
1174 UA I/A (OtDp)	370.0	370.0	370.0	370.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,737.9	1,796.1	1,796.1	1,796.1	0.0	0.0	0.0
Designated General (DGF)	5,705.8	5,737.1	5,728.1	5,728.1	0.0	-9.0 -0.2 %	0.0
Federal Receipts (Fed)	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0
Other Duplicated (OtDp)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm		
Total	247,153.3	248,612.4	251,797.6	251,318.7	0.0	2,706.3	1.1 %	-478.9	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	154,347.6	157,313.9	158,433.9	157,940.0	0.0	626.1	0.4 %	-493.9	-0.3 %
Travel	6,269.4	6,269.4	6,269.4	6,274.4	0.0	5.0	0.1 %	5.0	0.1 %
Services	51,153.8	49,646.6	51,711.8	51,716.8	0.0	2,070.2	4.2 %	5.0	
Commodities	19,063.2	19,063.2	19,063.2	19,068.2	0.0	5.0		5.0	
Capital Outlay	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0		0.0	
Grants, Benefits	12,825.3	12,825.3	12,825.3	12,825.3	0.0	0.0		0.0	
Miscellaneous	518.1	518.1	518.1	518.1	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21,510.8	21,510.8	21,510.8	21,510.8	0.0	0.0		0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0		0.0	
1004 Gen Fund (UGF)	104,735.7	106,210.0	107,736.8	107,726.3	0.0	1,516.3	1.4 %	-10.5	
1007 I/A Rcpts (OtDp)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0		0.0	
1037 GF/MH (UGF)	200.8	200.8	200.8	200.8	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	98,583.7	99,761.5	100,259.9	99,791.5	0.0	30.0		-468.4	-0.5 %
1061 CIP Rcpts (OtDp)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0		0.0	
1092 MHTAAR (OtnDp)	1,193.0	0.0	1,259.0	1,259.0	0.0	1,259.0	>999 %	0.0	
1151 VoTech Ed (DGF)	1,740.3	1,740.3	1,641.3	1,641.3	0.0	-99.0	-5.7 %	0.0	
1174 UA I/A (OtDp)	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	1,378	0	3	0.2 %	3	0.2 %
Perm Part Time	30	30	30	30	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>		
<u>Funding Summary</u>									
Unrestricted General (UGF)	104,956.3	106,430.6	107,957.4	107,946.9	0.0	1,516.3	1.4 %	-10.5	
Designated General (DGF)	100,324.0	101,501.8	101,901.2	101,432.8	0.0	-69.0	-0.1 %	-468.4	-0.5 %
Federal Receipts (Fed)	21,510.8	21,510.8	21,510.8	21,510.8	0.0	0.0		0.0	
Other Non-Duplicated (OtnDp)	1,193.0	0.0	1,259.0	1,259.0	0.0	1,259.0	>999 %	0.0	
Other Duplicated (OtDp)	19,169.2	19,169.2	19,169.2	19,169.2	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	11,950.8	12,073.6	12,083.2	12,066.9	0.0	-6.7 -0.1 %	-16.3 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	8,355.9	8,478.7	8,495.0	8,478.7	0.0	0.0	-16.3 -0.2 %
Travel	132.0	132.0	132.0	132.0	0.0	0.0	0.0
Services	1,763.6	1,763.6	1,756.9	1,756.9	0.0	-6.7 -0.4 %	0.0
Commodities	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	0.0
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	-10.0 -0.1 %
1007 I/A Rcpts (OtDp)	489.3	489.3	489.3	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,216.8	4,255.4	4,261.7	4,255.4	0.0	0.0	-6.3 -0.1 %
1151 VoTech Ed (DGF)	135.0	135.0	128.3	128.3	0.0	-6.7 -5.0 %	0.0
1174 UA I/A (OtDp)	68.2	68.2	68.2	68.2	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	76	76	76	76	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	6,640.7	6,724.9	6,734.9	6,724.9	0.0	0.0	-10.0 -0.1 %
Designated General (DGF)	4,351.8	4,390.4	4,390.0	4,383.7	0.0	-6.7 -0.2 %	-6.3 -0.1 %
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	0.0
Other Duplicated (OtDp)	557.5	557.5	557.5	557.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	4,354.0	4,403.0	4,406.0	4,403.0	0.0	0.0	-3.0 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	3,152.5	3,201.5	3,204.5	3,201.5	0.0	0.0	-3.0 -0.1 %
Travel	125.8	125.8	125.8	125.8	0.0	0.0	0.0
Services	615.9	615.9	615.9	615.9	0.0	0.0	0.0
Commodities	362.7	362.7	362.7	362.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	-1.8 -0.1 %
1007 I/A Rcpts (OtDp)	323.5	323.5	323.5	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	-1.2 -0.1 %
1174 UA I/A (OtDp)	8.3	8.3	8.3	8.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	30	30	30	30	0	0	0
Perm Part Time	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,802.8	2,846.1	2,847.9	2,846.1	0.0	0.0	-1.8 -0.1 %
Designated General (DGF)	951.7	957.4	958.6	957.4	0.0	0.0	-1.2 -0.1 %
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	0.0
Other Duplicated (OtDp)	331.8	331.8	331.8	331.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	9,161.3	9,276.3	9,287.6	9,271.8	0.0	-4.5	-15.8 -0.2 %
<u>Objects of Expenditure</u>							
Personal Services	6,898.8	7,013.8	7,029.6	7,013.8	0.0	0.0	-15.8 -0.2 %
Travel	53.9	53.9	53.9	53.9	0.0	0.0	0.0
Services	1,357.7	1,357.7	1,353.2	1,353.2	0.0	-4.5 -0.3 %	0.0
Commodities	545.3	545.3	545.3	545.3	0.0	0.0	0.0
Capital Outlay	278.6	278.6	278.6	278.6	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	-9.6 -0.2 %
1007 I/A Rcpts (OtDp)	122.3	122.3	122.3	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,221.0	4,256.0	4,262.2	4,256.0	0.0	0.0	-6.2 -0.1 %
1151 VoTech Ed (DGF)	90.0	90.0	85.5	85.5	0.0	-4.5 -5.0 %	0.0
1174 UA I/A (OtDp)	15.5	15.5	15.5	15.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	69	69	69	69	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,467.5	4,547.5	4,557.1	4,547.5	0.0	0.0	-9.6 -0.2 %
Designated General (DGF)	4,311.0	4,346.0	4,347.7	4,341.5	0.0	-4.5 -0.1 %	-6.2 -0.1 %
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	0.0
Other Duplicated (OtDp)	137.8	137.8	137.8	137.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	7,020.9	7,113.6	7,110.3	7,106.2	0.0	-7.4 -0.1 %	-4.1 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	4,547.3	4,640.0	4,644.1	4,640.0	0.0	0.0	-4.1 -0.1 %
Travel	179.0	179.0	179.0	179.0	0.0	0.0	0.0
Services	1,333.0	1,333.0	1,325.6	1,325.6	0.0	-7.4 -0.6 %	0.0
Commodities	638.1	638.1	638.1	638.1	0.0	0.0	0.0
Capital Outlay	267.7	267.7	267.7	267.7	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	-2.5 -0.1 %
1007 I/A Rcpts (OtDp)	218.6	218.6	218.6	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,729.0	2,748.0	2,749.6	2,748.0	0.0	0.0	-1.6 -0.1 %
1151 VoTech Ed (DGF)	147.5	147.5	140.1	140.1	0.0	-7.4 -5.0 %	0.0
1174 UA I/A (OtDp)	371.3	371.3	371.3	371.3	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	53	53	53	53	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,195.1	3,268.8	3,271.3	3,268.8	0.0	0.0	-2.5 -0.1 %
Designated General (DGF)	2,876.5	2,895.5	2,889.7	2,888.1	0.0	-7.4 -0.3 %	-1.6 -0.1 %
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	0.0
Other Duplicated (OtDp)	589.9	589.9	589.9	589.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
Personal Services	778.2	778.2	778.2	778.2	0.0	0.0	0.0
Travel	26.6	26.6	26.6	26.6	0.0	0.0	0.0
Services	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtP1n	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm		
Total	241,111.5	243,606.9	245,099.4	244,889.4	0.0	1,282.5	0.5 %	-210.0	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	131,119.5	134,146.4	135,106.4	134,496.4	0.0	350.0	0.3 %	-610.0	-0.5 %
Travel	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0		0.0	
Services	74,497.9	73,966.4	74,498.9	74,398.9	0.0	432.5	0.6 %	-100.0	-0.1 %
Commodities	21,326.0	21,326.0	21,326.0	21,326.0	0.0	0.0		0.0	
Capital Outlay	1,584.9	1,584.9	1,584.9	1,584.9	0.0	0.0		0.0	
Grants, Benefits	4,625.8	4,625.8	4,625.8	4,625.8	0.0	0.0		0.0	
Miscellaneous	3,977.0	3,977.0	3,977.0	4,477.0	0.0	500.0	12.6 %	500.0	12.6 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	375.0	2.6 %	375.0	2.6 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0		0.0	
1004 Gen Fund (UGF)	110,928.0	112,388.2	113,142.7	112,888.2	0.0	500.0	0.4 %	-254.5	-0.2 %
1007 I/A Rcpts (OtDp)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	83,690.6	84,813.3	85,328.8	84,998.3	0.0	185.0	0.2 %	-330.5	-0.4 %
1061 CIP Rcpts (OtDp)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0		0.0	
1092 MHTAAR (OtnDp)	87.5	0.0	222.5	222.5	0.0	222.5	>999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	0.0	0.0		0.0	
1174 UA I/A (OtDp)	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	1,323	1,323	1,323	1,325	0	2	0.2 %	2	0.2 %
Perm Part Time	81	81	81	81	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	111,358.3	112,818.5	113,573.0	113,318.5	0.0	500.0 0.4 %	-254.5 -0.2 %
Designated General (DGF)	84,032.5	85,155.2	85,670.7	85,340.2	0.0	185.0 0.2 %	-330.5 -0.4 %
Federal Receipts (Fed)	14,524.2	14,524.2	14,524.2	14,899.2	0.0	375.0 2.6 %	375.0 2.6 %
Other Non-Duplicated (OtnDp)	87.5	0.0	222.5	222.5	0.0	222.5 >999 %	0.0
Other Duplicated (OtDp)	31,109.0	31,109.0	31,109.0	31,109.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	136,911.3	138,530.7	139,102.6	138,530.7	0.0	0.0	-571.9 -0.4 %
<u>Objects of Expenditure</u>							
Personal Services	81,648.4	83,267.8	83,839.7	83,267.8	0.0	0.0	-571.9 -0.7 %
Travel	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	0.0
Services	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	0.0
Commodities	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	0.0
Capital Outlay	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	0.0
Grants, Benefits	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	-280.0 -0.4 %
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,354.6	19,047.7	19,220.1	19,047.7	0.0	0.0	-172.4 -0.9 %
1007 I/A Rcpts (OtDp)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	-119.5 -0.3 %
1061 CIP Rcpts (OtDp)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	0.0
1174 UA I/A (OtDp)	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	738	738	738	738	0	0	0
Perm Part Time	35	35	35	35	0	0	0
Temporary	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,357.8	22,050.9	22,223.3	22,050.9	0.0	0.0	-172.4 -0.8 %
Designated General (DGF)	36,034.9	36,961.2	37,080.7	36,961.2	0.0	0.0	-119.5 -0.3 %
Federal Receipts (Fed)	70,884.7	70,884.7	71,164.7	70,884.7	0.0	0.0	-280.0 -0.4 %
Other Duplicated (OtDp)	8,633.9	8,633.9	8,633.9	8,633.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	3,650.9	3,710.1	3,709.1	3,706.0	0.0	-4.1 -0.1 %	-3.1 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	2,912.0	2,971.2	2,974.3	2,971.2	0.0	0.0	-3.1 -0.1 %
Travel	124.0	124.0	124.0	124.0	0.0	0.0	0.0
Services	382.8	382.8	378.7	378.7	0.0	-4.1 -1.1 %	0.0
Commodities	133.7	133.7	133.7	133.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	98.4	98.4	98.4	98.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	-2.0 -0.1 %
1007 I/A Rcpts (OtDp)	216.6	216.6	216.6	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	626.5	641.6	642.7	641.6	0.0	0.0	-1.1 -0.2 %
1151 VoTech Ed (DGF)	43.1	43.1	39.0	39.0	0.0	-4.1 -9.5 %	0.0
<u>Positions</u>							
Perm Full Time	27	27	27	27	0	0	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,363.5	1,407.6	1,409.6	1,407.6	0.0	0.0	-2.0 -0.1 %
Designated General (DGF)	669.6	684.7	681.7	680.6	0.0	-4.1 -0.6 %	-1.1 -0.2 %
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0
Other Duplicated (OtDp)	216.6	216.6	216.6	216.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	2,248.4	2,279.7	2,284.0	2,279.7	0.0	0.0	-4.3 -0.2 %
<u>Objects of Expenditure</u>							
Personal Services	1,614.1	1,645.4	1,649.7	1,645.4	0.0	0.0	-4.3 -0.3 %
Travel	143.6	143.6	143.6	143.6	0.0	0.0	0.0
Services	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Commodities	197.6	197.6	197.6	197.6	0.0	0.0	0.0
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Grants, Benefits	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	-3.6 -0.4 %
1048 Univ Rcpt (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	-0.7 -0.2 %
<u>Positions</u>							
Perm Full Time	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	972.1	995.5	999.1	995.5	0.0	0.0	-3.6 -0.4 %
Designated General (DGF)	341.4	349.3	350.0	349.3	0.0	0.0	-0.7 -0.2 %
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	13,516.6	13,920.9	13,939.2	13,917.4	0.0	-3.5	-21.8 -0.2 %
<u>Objects of Expenditure</u>							
Personal Services	8,559.3	8,744.6	8,766.4	8,744.6	0.0	0.0	-21.8 -0.2 %
Travel	688.4	688.4	688.4	688.4	0.0	0.0	0.0
Services	3,056.2	3,275.2	3,271.7	3,271.7	0.0	-3.5 -0.1 %	0.0
Commodities	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	192.1	192.1	192.1	192.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	-13.1 -0.2 %
1007 I/A Rcpts (OtDp)	565.6	565.6	565.6	565.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,446.9	5,512.1	5,520.8	5,512.1	0.0	0.0	-8.7 -0.2 %
1151 VoTech Ed (DGF)	69.9	69.9	66.4	66.4	0.0	-3.5 -5.0 %	0.0
1174 UA I/A (OtDp)	282.9	282.9	282.9	282.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	87	87	87	87	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,674.0	6,013.1	6,026.2	6,013.1	0.0	0.0	-13.1 -0.2 %
Designated General (DGF)	5,516.8	5,582.0	5,587.2	5,578.5	0.0	-3.5 -0.1 %	-8.7 -0.2 %
Federal Receipts (Fed)	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0
Other Duplicated (OtDp)	848.5	848.5	848.5	848.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	5,274.7	5,338.3	5,333.7	5,330.4	0.0	-7.9 -0.1 %	-3.3 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	3,215.8	3,279.4	3,282.7	3,279.4	0.0	0.0	-3.3 -0.1 %
Travel	471.9	471.9	471.9	471.9	0.0	0.0	0.0
Services	1,091.9	1,091.9	1,084.0	1,084.0	0.0	-7.9 -0.7 %	0.0
Commodities	297.7	297.7	297.7	297.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	197.4	197.4	197.4	197.4	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	-2.0 -0.1 %
1007 I/A Rcpts (OtDp)	137.5	137.5	137.5	137.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	873.5	889.4	890.7	889.4	0.0	0.0	-1.3 -0.1 %
1151 VoTech Ed (DGF)	157.8	157.8	149.9	149.9	0.0	-7.9 -5.0 %	0.0
<u>Positions</u>							
Perm Full Time	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,761.2	1,808.9	1,810.9	1,808.9	0.0	0.0	-2.0 -0.1 %
Designated General (DGF)	1,031.3	1,047.2	1,040.6	1,039.3	0.0	-7.9 -0.8 %	-1.3 -0.1 %
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0
Other Duplicated (OtDp)	137.5	137.5	137.5	137.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	6,485.9	6,566.1	6,565.2	6,563.3	0.0	-2.8	-1.9
<u>Objects of Expenditure</u>							
Personal Services	4,947.0	5,027.2	5,029.1	5,027.2	0.0	0.0	-1.9
Travel	165.4	165.4	165.4	165.4	0.0	0.0	0.0
Services	862.6	862.6	859.8	859.8	0.0	-2.8 -0.3 %	0.0
Commodities	241.3	241.3	241.3	241.3	0.0	0.0	0.0
Capital Outlay	194.6	194.6	194.6	194.6	0.0	0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	-1.1
1007 I/A Rcpts (OtDp)	258.8	258.8	258.8	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,601.5	1,621.4	1,622.2	1,621.4	0.0	0.0	-0.8
1151 VoTech Ed (DGF)	56.7	56.7	53.9	53.9	0.0	-2.8 -4.9 %	0.0
1174 UA I/A (OtDp)	24.7	24.7	24.7	24.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	52	52	52	52	0	0	0
Perm Part Time	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,168.1	3,228.4	3,229.5	3,228.4	0.0	0.0	-1.1
Designated General (DGF)	1,658.2	1,678.1	1,676.1	1,675.3	0.0	-2.8 -0.2 %	-0.8
Federal Receipts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0
Other Duplicated (OtDp)	283.5	283.5	283.5	283.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	2,896.1	2,942.8	2,941.5	2,940.1	0.0	-2.7	-0.1 %	-1.4	
<u>Objects of Expenditure</u>									
Personal Services	1,934.0	1,980.7	1,982.1	1,980.7	0.0	0.0		-1.4	-0.1 %
Travel	137.0	137.0	137.0	137.0	0.0	0.0		0.0	
Services	588.9	588.9	586.2	586.2	0.0	-2.7	-0.5 %	0.0	
Commodities	226.2	226.2	226.2	226.2	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	10.0	10.0	10.0	10.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0		0.0	
1004 Gen Fund (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0		-0.8	
1007 I/A Rcpts (OtDp)	11.1	11.1	11.1	11.1	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	290.7	301.8	302.4	301.8	0.0	0.0		-0.6	-0.2 %
1151 VoTech Ed (DGF)	54.0	54.0	51.3	51.3	0.0	-2.7	-5.0 %	0.0	
1174 UA I/A (OtDp)	5.0	5.0	5.0	5.0	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	0		0	
Perm Part Time	2	2	2	2	0	0		0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,719.6	1,755.2	1,756.0	1,755.2	0.0	0.0		-0.8	
Designated General (DGF)	344.7	355.8	353.7	353.1	0.0	-2.7	-0.8 %	-0.6	-0.2 %
Federal Receipts (Fed)	815.7	815.7	815.7	815.7	0.0	0.0		0.0	
Other Duplicated (OtDp)	16.1	16.1	16.1	16.1	0.0	0.0		0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: UAF Community and Technical College**

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	12,251.1	12,376.9	12,395.3	12,365.6	0.0	-11.3 -0.1 %	-29.7 -0.2 %
<u>Objects of Expenditure</u>							
Personal Services	9,567.6	9,693.4	9,723.1	9,693.4	0.0	0.0	-29.7 -0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,107.5	1,107.5	1,096.2	1,096.2	0.0	-11.3 -1.0 %	0.0
Commodities	1,476.0	1,476.0	1,476.0	1,476.0	0.0	0.0	0.0
Capital Outlay	50.8	50.8	50.8	50.8	0.0	0.0	0.0
Grants, Benefits	49.2	49.2	49.2	49.2	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	-18.1 -0.3 %
1007 I/A Rcpts (OtDp)	199.4	199.4	199.4	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,476.0	5,507.3	5,518.9	5,507.3	0.0	0.0	-11.6 -0.2 %
1151 VoTech Ed (DGF)	226.6	226.6	215.3	215.3	0.0	-11.3 -5.0 %	0.0
1174 UA I/A (OtDp)	14.7	14.7	14.7	14.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	78	78	78	78	0	0	0
Perm Part Time	10	10	10	10	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	5,874.3	5,968.8	5,986.9	5,968.8	0.0	0.0	-18.1 -0.3 %
Designated General (DGF)	5,702.6	5,733.9	5,734.2	5,722.6	0.0	-11.3 -0.2 %	-11.6 -0.2 %
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	0.0
Other Duplicated (OtDp)	214.1	214.1	214.1	214.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	10,493.0	10,644.7	10,731.0	10,644.7	0.0	0.0	-86.3 -0.8 %
<u>Objects of Expenditure</u>							
Personal Services	6,993.6	7,145.3	7,231.6	7,145.3	0.0	0.0	-86.3 -1.2 %
Travel	656.0	656.0	656.0	656.0	0.0	0.0	0.0
Services	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	0.0
Commodities	189.0	189.0	189.0	189.0	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,338.4	3,422.1	3,469.6	3,422.1	0.0	0.0	-47.5 -1.4 %
1007 I/A Rcpts (OtDp)	368.0	368.0	368.0	368.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	-38.8 -1.9 %
1174 UA I/A (OtDp)	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	80	80	80	80	0	0	0
Perm Part Time	25	25	25	25	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	4,644.2	4,727.9	4,775.4	4,727.9	0.0	0.0	-47.5 -1.0 %
Designated General (DGF)	1,979.4	2,047.4	2,086.2	2,047.4	0.0	0.0	-38.8 -1.9 %
Federal Receipts (Fed)	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0
Other Duplicated (OtDp)	397.7	397.7	397.7	397.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm		[4] - [3] GovAmd+ to ConfComm	
Total	42,855.4	43,421.5	43,502.3	43,422.8	0.0	1.3		-79.5	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	25,683.0	26,249.1	26,432.9	26,322.1	0.0	73.0	0.3 %	-110.8	-0.4 %
Travel	988.6	988.6	988.6	1,008.6	0.0	20.0	2.0 %	20.0	2.0 %
Services	9,528.0	9,528.0	9,425.0	9,430.3	0.0	-97.7	-1.0 %	5.3	0.1 %
Commodities	3,408.8	3,408.8	3,408.8	3,414.8	0.0	6.0	0.2 %	6.0	0.2 %
Capital Outlay	459.3	459.3	459.3	459.3	0.0	0.0		0.0	
Grants, Benefits	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0		0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0		0.0	
1004 Gen Fund (UGF)	21,637.0	22,027.5	22,137.9	22,121.8	0.0	94.3	0.4 %	-16.1	-0.1 %
1007 I/A Rcpts (OtDp)	549.1	549.1	549.1	549.1	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	15,133.0	15,308.6	15,382.0	15,318.6	0.0	10.0	0.1 %	-63.4	-0.4 %
1061 CIP Rcpts (OtDp)	431.6	431.6	431.6	431.6	0.0	0.0		0.0	
1151 VoTech Ed (DGF)	490.9	490.9	387.9	387.9	0.0	-103.0	-21.0 %	0.0	
1174 UA I/A (OtDp)	845.7	845.7	845.7	845.7	0.0	0.0		0.0	
<u>Positions</u>									
Perm Full Time	261	261	261	262	0	1	0.4 %	1	0.4 %
Perm Part Time	11	11	11	11	0	0		0	
Temporary	0	0	0	0	0	0		0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>ConfComm</u>	<u>[5]</u> <u>NewLegis</u>	<u>[4] - [2]</u> <u>Adj Base to ConfComm</u>	<u>[4] - [3]</u> <u>GovAmd+ to ConfComm</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	21,655.2	22,045.7	22,156.1	22,140.0	0.0	94.3 0.4 %	-16.1 -0.1 %
Designated General (DGF)	15,623.9	15,799.5	15,769.9	15,706.5	0.0	-93.0 -0.6 %	-63.4 -0.4 %
Federal Receipts (Fed)	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	0.0
Other Duplicated (OtDp)	1,826.4	1,826.4	1,826.4	1,826.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	4,997.8	5,056.9	5,001.5	4,998.3	0.0	-58.6 -1.2 %	-3.2 -0.1 %
<u>Objects of Expenditure</u>							
Personal Services	3,435.2	3,494.3	3,497.5	3,494.3	0.0	0.0	-3.2 -0.1 %
Travel	69.3	69.3	69.3	69.3	0.0	0.0	0.0
Services	912.7	912.7	854.1	854.1	0.0	-58.6 -6.4 %	0.0
Commodities	525.6	525.6	525.6	525.6	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	-2.0 -0.1 %
1007 I/A Rcpts (OtDp)	166.6	166.6	166.6	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,702.0	1,715.7	1,716.9	1,715.7	0.0	0.0	-1.2 -0.1 %
1151 VoTech Ed (DGF)	317.0	317.0	258.4	258.4	0.0	-58.6 -18.5 %	0.0
1174 UA I/A (OtDp)	13.1	13.1	13.1	13.1	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	34	34	34	34	0	0	0
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,474.0	2,519.4	2,521.4	2,519.4	0.0	0.0	-2.0 -0.1 %
Designated General (DGF)	2,019.0	2,032.7	1,975.3	1,974.1	0.0	-58.6 -2.9 %	-1.2 -0.1 %
Federal Receipts (Fed)	325.1	325.1	325.1	325.1	0.0	0.0	0.0
Other Duplicated (OtDp)	179.7	179.7	179.7	179.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 11MgtPln	[2] Adj Base	[3] GovAmd+	[4] ConfComm	[5] NewLegis	[4] - [2] Adj Base to ConfComm	[4] - [3] GovAmd+ to ConfComm
Total	7,295.6	7,387.5	7,393.5	7,565.4	0.0	177.9 2.4 %	171.9 2.3 %
<u>Objects of Expenditure</u>							
Personal Services	5,316.2	5,408.1	5,414.1	5,488.1	0.0	80.0 1.5 %	74.0 1.4 %
Travel	224.7	224.7	224.7	227.7	0.0	3.0 1.3 %	3.0 1.3 %
Services	1,253.8	1,253.8	1,253.8	1,301.0	0.0	47.2 3.8 %	47.2 3.8 %
Commodities	438.9	438.9	438.9	486.6	0.0	47.7 10.9 %	47.7 10.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	62.0	62.0	62.0	62.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	98.1 3.1 %	94.4 3.0 %
1007 I/A Rcpts (OtDp)	179.6	179.6	179.6	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	79.8 2.8 %	77.5 2.7 %
1174 UA I/A (OtDp)	47.5	47.5	47.5	47.5	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	57	57	57	58	0	1 1.8 %	1 1.8 %
Perm Part Time	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,067.6	3,131.9	3,135.6	3,230.0	0.0	98.1 3.1 %	94.4 3.0 %
Designated General (DGF)	2,843.7	2,871.3	2,873.6	2,951.1	0.0	79.8 2.8 %	77.5 2.7 %
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0
Other Duplicated (OtDp)	227.1	227.1	227.1	227.1	0.0	0.0	0.0

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.