

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,413.4	40,022.7	41,507.7	12,434.6	10,949.6	29,738.7	31,376.4	18,941.8 152.3 %	20,426.8 186.6 %	1,637.7 5.5 %
<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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,413.4	2,082.5	3,567.5	1,487.0	2.0	1,330.0	1,987.7	500.7 33.7 %	1,985.7 >999 %	657.7 49.5 %
Commodities	0.0	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	37,940.2	37,940.2	10,947.6	10,947.6	28,408.7	29,388.7	18,441.1 168.4 %	18,441.1 168.4 %	980.0 3.4 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	5,721.2	5,721.2	2,729.2	2,729.2	6,249.2	7,229.2	4,500.0 164.9 %	4,500.0 164.9 %	980.0 15.7 %
1003 G/F Match (UGF)	0.0	143.0	143.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,413.4	15,842.8	17,327.8	1,487.0	2.0	2.0	2.0	-1,485.0 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	842.1	842.1	0.0	0.0	940.0	940.0	940.0 >999 %	940.0 >999 %	0.0
1037 GF/MH (UGF)	0.0	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	0.0	16,694.3	16,694.3	8,218.4	8,218.4	14,536.5	14,536.5	6,318.1 76.9 %	6,318.1 76.9 %	0.0
1061 CIP Rcpts (Other)	0.0	330.7	330.7	0.0	0.0	1,900.0	1,900.0	1,900.0 >999 %	1,900.0 >999 %	0.0
1151 VoTech Ed (DGF)	0.0	430.5	430.5	0.0	0.0	-489.0	168.7	168.7 >999 %	168.7 >999 %	657.7 -134.5 %
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	6,600.0	6,600.0	6,600.0 >999 %	6,600.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,413.4	16,003.9	17,488.9	1,487.0	2.0	2.0	2.0	-1,485.0 -99.9 %	0.0	0.0
Designated General (DGF)	0.0	17,124.8	17,124.8	8,218.4	8,218.4	14,047.5	14,705.2	6,486.8 78.9 %	6,486.8 78.9 %	657.7 4.7 %
Other State Funds (Other)	0.0	1,172.8	1,172.8	0.0	0.0	9,440.0	9,440.0	9,440.0 >999 %	9,440.0 >999 %	0.0
Federal Receipts (Fed)	0.0	5,721.2	5,721.2	2,729.2	2,729.2	6,249.2	7,229.2	4,500.0 164.9 %	4,500.0 164.9 %	980.0 15.7 %

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	32,228.7	35,760.8	35,760.8	36,480.3	36,633.4	36,625.9	36,641.9	161.6 0.4 %	8.5	16.0	
<u>Objects of Expenditure</u>											
Personal Services	17,202.5	17,842.1	17,842.1	18,107.1	18,672.9	18,672.9	18,688.9	581.8 3.2 %	16.0 0.1 %	16.0 0.1 %	
Travel	935.6	967.8	967.8	1,048.8	1,048.8	1,048.8	1,048.8	0.0	0.0	0.0	
Services	13,558.6	16,260.8	16,260.8	16,190.7	15,778.0	15,770.5	15,770.5	-420.2 -2.6 %	-7.5	0.0	
Commodities	434.3	1,078.0	1,078.0	681.8	681.8	681.8	681.8	0.0	0.0	0.0	
Capital Outlay	28.7	378.8	378.8	345.9	345.9	345.9	345.9	0.0	0.0	0.0	
Grants, Benefits	69.0	106.0	106.0	106.0	106.0	106.0	106.0	0.0	0.0	0.0	
Miscellaneous	0.0	-872.7	-872.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	44.6	1,149.2	1,149.2	1,160.4	1,160.4	1,160.4	1,160.4	0.0	0.0	0.0	
1004 Gen Fund (UGF)	14,389.5	14,229.4	14,229.4	14,687.8	15,054.9	15,054.9	15,064.7	376.9 2.6 %	9.8 0.1 %	9.8 0.1 %	
1007 I/A Rcpts (Other)	36.2	43.4	43.4	46.8	46.8	46.8	46.8	0.0	0.0	0.0	
1037 GF/MH (UGF)	100.0	392.9	392.9	405.0	405.0	405.0	405.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	8,251.8	13,705.4	13,705.4	13,939.8	14,138.5	14,138.5	14,144.7	204.9 1.5 %	6.2	6.2	
1061 CIP Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	325.0	412.7	412.7	412.7	0.0	0.0	0.0	-412.7 -100.0 %	0.0	0.0	
1151 VoTech Ed (DGF)	0.0	150.0	150.0	150.0	150.0	142.5	142.5	-7.5 -5.0 %	-7.5 -5.0 %	0.0	
1174 UA I/A (Other)	9,077.2	5,677.8	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	170	170	170	168	168	168	168	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Funding Summary</u>													
Unrestricted General (UGF)	14,489.5	14,622.3	14,622.3	15,092.8	15,459.9	15,459.9	15,469.7	376.9	2.5 %	9.8	0.1 %	9.8	0.1 %
Designated General (DGF)	8,251.8	13,855.4	13,855.4	14,089.8	14,288.5	14,281.0	14,287.2	197.4	1.4 %	-1.3		6.2	
Other State Funds (Other)	9,442.8	6,133.9	6,133.9	6,137.3	5,724.6	5,724.6	5,724.6	-412.7	-6.7 %	0.0		0.0	
Federal Receipts (Fed)	44.6	1,149.2	1,149.2	1,160.4	1,160.4	1,160.4	1,160.4	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	17,000.7	18,808.6	18,808.6	19,801.4	20,047.5	20,297.5	20,297.5	496.1 2.5 %	250.0 1.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	7,625.8	7,779.2	7,779.2	7,684.6	7,930.7	7,930.7	7,930.7	246.1 3.2 %	0.0	0.0	
Travel	136.4	205.4	205.4	200.4	200.4	200.4	200.4	0.0	0.0	0.0	
Services	8,283.9	10,399.2	10,399.2	10,957.3	10,957.3	11,207.3	11,207.3	250.0 2.3 %	250.0 2.3 %	0.0	
Commodities	650.0	481.9	481.9	497.3	497.3	497.3	497.3	0.0	0.0	0.0	
Capital Outlay	304.6	167.3	167.3	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	0.0	0.0	0.0	
Miscellaneous	0.0	-224.4	-224.4	294.5	294.5	294.5	294.5	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	93.7	365.8	365.8	369.5	369.5	369.5	369.5	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	11,270.5	11,270.5	159.3 1.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	90.4	416.2	416.2	449.0	449.0	449.0	449.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,351.2	6,153.8	6,153.8	6,260.6	6,347.4	6,597.4	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0	
1174 UA I/A (Other)	2,988.8	1,611.1	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	76	76	76	76	76	76	76	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,476.6	10,261.7	10,261.7	11,111.2	11,270.5	11,270.5	11,270.5	159.3 1.4 %	0.0	0.0	
Designated General (DGF)	3,351.2	6,153.8	6,153.8	6,260.6	6,347.4	6,597.4	6,597.4	336.8 5.4 %	250.0 3.9 %	0.0	
Other State Funds (Other)	3,079.2	2,027.3	2,027.3	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	0.0	
Federal Receipts (Fed)	93.7	365.8	365.8	369.5	369.5	369.5	369.5	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	9,049.4	10,725.7	10,725.7	10,868.6	10,958.1	10,949.1	10,949.1	80.5 0.7 %	-9.0 -0.1 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,097.5	4,006.1	4,006.1	4,062.0	4,151.5	4,151.5	4,151.5	89.5 2.2 %	0.0	0.0	
Travel	982.6	971.7	971.7	965.3	965.3	965.3	965.3	0.0	0.0	0.0	
Services	4,574.8	5,829.5	5,829.5	5,683.3	5,683.3	5,674.3	5,674.3	-9.0 -0.2 %	-9.0 -0.2 %	0.0	
Commodities	345.6	160.5	160.5	158.0	158.0	158.0	158.0	0.0	0.0	0.0	
Capital Outlay	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-242.1	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	735.2	1,617.0	1,617.0	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	1,796.1	1,796.1	58.2 3.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,878.7	1,341.8	1,341.8	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	3,253.5	4,522.6	4,522.6	4,524.6	4,555.9	4,555.9	4,555.9	31.3 0.7 %	0.0	0.0	
1151 VoTech Ed (DGF)	1,331.2	1,181.2	1,181.2	1,181.2	1,181.2	1,172.2	1,172.2	-9.0 -0.8 %	-9.0 -0.8 %	0.0	
1174 UA I/A (Other)	111.4	370.0	370.0	370.0	370.0	370.0	370.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	33	33	33	35	35	35	35	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	1,796.1	1,796.1	58.2 3.3 %	0.0	0.0	
Designated General (DGF)	4,584.7	5,703.8	5,703.8	5,705.8	5,737.1	5,728.1	5,728.1	22.3 0.4 %	-9.0 -0.2 %	0.0	
Other State Funds (Other)	1,990.1	1,711.8	1,711.8	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	0.0	
Federal Receipts (Fed)	735.2	1,617.0	1,617.0	1,633.1	1,633.1	1,633.1	1,633.1	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	234,686.2	239,873.8	239,873.8	247,153.3	248,612.4	250,677.6	251,797.6	4,644.3 1.9 %	3,185.2 1.3 %	1,120.0 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	145,097.1	153,966.1	153,966.1	154,347.6	157,313.9	157,313.9	158,433.9	4,086.3 2.6 %	1,120.0 0.7 %	1,120.0 0.7 %	
Travel	4,916.4	6,248.4	6,248.4	6,269.4	6,269.4	6,269.4	6,269.4	0.0	0.0	0.0	
Services	50,955.4	48,390.5	48,390.5	51,153.8	49,646.6	51,711.8	51,711.8	558.0 1.1 %	2,065.2 4.2 %	0.0	
Commodities	18,717.4	22,075.3	22,075.3	19,063.2	19,063.2	19,063.2	19,063.2	0.0	0.0	0.0	
Capital Outlay	3,835.8	2,305.9	2,305.9	2,975.9	2,975.9	2,975.9	2,975.9	0.0	0.0	0.0	
Grants, Benefits	10,800.2	12,481.3	12,481.3	12,825.3	12,825.3	12,825.3	12,825.3	0.0	0.0	0.0	
Miscellaneous	363.9	-5,593.7	-5,593.7	518.1	518.1	518.1	518.1	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	23,425.1	21,303.7	21,303.7	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	19.3	19.3	19.8	19.8	19.8	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	101,615.1	100,367.4	100,367.4	104,735.7	106,210.0	107,115.2	107,736.8	3,001.1 2.9 %	1,526.8 1.4 %	621.6 0.6 %	
1007 I/A Rcpts (Other)	5,131.9	5,215.8	5,215.8	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	0.0	
1037 GF/MH (UGF)	200.8	194.8	194.8	200.8	200.8	200.8	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	89,842.5	96,720.3	96,720.3	98,583.7	99,761.5	99,761.5	100,259.9	1,676.2 1.7 %	498.4 0.5 %	498.4 0.5 %	
1061 CIP Rcpts (Other)	806.0	1,698.2	1,698.2	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,206.0	1,193.0	1,193.0	1,193.0	0.0	1,259.0	1,259.0	66.0 5.5 %	1,259.0 >999 %	0.0	
1151 VoTech Ed (DGF)	1,231.0	1,452.3	1,452.3	1,740.3	1,740.3	1,641.3	1,641.3	-99.0 -5.7 %	-99.0 -5.7 %	0.0	
1174 UA I/A (Other)	7,918.8	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	3,289.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,375	1,375	1,375	1,375	1,375	1,375	1,375	0	0	0	
Perm Part Time	30	30	30	30	30	30	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101,835.7	100,581.5	100,581.5	104,956.3	106,430.6	107,335.8	107,957.4	3,001.1 2.9 %	1,526.8 1.4 %	621.6 0.6 %	
Designated General (DGF)	91,073.5	98,172.6	98,172.6	100,324.0	101,501.8	101,402.8	101,901.2	1,577.2 1.6 %	399.4 0.4 %	498.4 0.5 %	
Other State Funds (Other)	15,062.7	19,816.0	19,816.0	20,362.2	19,169.2	20,428.2	20,428.2	66.0 0.3 %	1,259.0 6.6 %	0.0	
Federal Receipts (Fed)	26,714.3	21,303.7	21,303.7	21,510.8	21,510.8	21,510.8	21,510.8	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	878.5	887.2	887.2	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	670.5	774.3	774.3	778.2	778.2	778.2	778.2	0.0	0.0	0.0
Travel	30.8	26.6	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0
Services	156.3	66.8	66.8	1,816.9	1,816.9	1,816.9	1,816.9	0.0	0.0	0.0
Commodities	20.9	19.5	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	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	807.2	807.2	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	71.3	80.0	80.0	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	807.2	807.2	807.2	807.2	807.2	807.2	807.2	0.0	0.0	0.0
Designated General (DGF)	71.3	80.0	80.0	634.0	634.0	634.0	634.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	12,606.4	11,339.1	11,339.1	11,950.8	12,073.6	12,066.9	12,083.2	132.4 1.1 %	9.6 0.1 %	16.3 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	9,306.7	7,771.3	7,771.3	8,355.9	8,478.7	8,478.7	8,495.0	139.1 1.7 %	16.3 0.2 %	16.3 0.2 %	
Travel	221.2	132.0	132.0	132.0	132.0	132.0	132.0	0.0	0.0	0.0	
Services	1,424.6	2,065.3	2,065.3	1,763.6	1,763.6	1,756.9	1,756.9	-6.7 -0.4 %	-6.7 -0.4 %	0.0	
Commodities	1,273.1	1,323.3	1,323.3	1,318.6	1,318.6	1,318.6	1,318.6	0.0	0.0	0.0	
Capital Outlay	95.3	159.4	159.4	159.4	159.4	159.4	159.4	0.0	0.0	0.0	
Grants, Benefits	262.2	221.3	221.3	221.3	221.3	221.3	221.3	0.0	0.0	0.0	
Miscellaneous	23.3	-333.5	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	408.7	397.1	397.1	400.8	400.8	400.8	400.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	6,724.9	6,734.9	94.2 1.4 %	10.0 0.1 %	10.0 0.1 %	
1007 I/A Rcpts (Other)	280.2	480.8	480.8	489.3	489.3	489.3	489.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,089.5	4,127.2	4,127.2	4,216.8	4,255.4	4,255.4	4,261.7	44.9 1.1 %	6.3 0.1 %	6.3 0.1 %	
1151 VoTech Ed (DGF)	135.0	0.0	0.0	135.0	135.0	128.3	128.3	-6.7 -5.0 %	-6.7 -5.0 %	0.0	
1174 UA I/A (Other)	52.7	68.2	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	76	76	76	76	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,640.3	6,265.8	6,265.8	6,640.7	6,724.9	6,724.9	6,734.9	94.2 1.4 %	10.0 0.1 %	10.0 0.1 %	
Designated General (DGF)	5,224.5	4,127.2	4,127.2	4,351.8	4,390.4	4,383.7	4,390.0	38.2 0.9 %	-0.4	6.3 0.1 %	
Other State Funds (Other)	332.9	549.0	549.0	557.5	557.5	557.5	557.5	0.0	0.0	0.0	
Federal Receipts (Fed)	408.7	397.1	397.1	400.8	400.8	400.8	400.8	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,633.5	4,168.7	4,168.7	4,354.0	4,403.0	4,403.0	4,406.0	52.0 1.2 %	3.0 0.1 %	3.0 0.1 %	3.0 0.1 %
<u>Objects of Expenditure</u>											
Personal Services	2,506.1	3,084.2	3,084.2	3,152.5	3,201.5	3,201.5	3,204.5	52.0 1.6 %	3.0 0.1 %	3.0 0.1 %	3.0 0.1 %
Travel	61.2	125.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0	0.0	0.0
Services	754.5	617.4	617.4	615.9	615.9	615.9	615.9	0.0	0.0	0.0	0.0
Commodities	250.9	362.7	362.7	362.7	362.7	362.7	362.7	0.0	0.0	0.0	0.0
Capital Outlay	0.0	24.6	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	0.0
Grants, Benefits	60.8	72.5	72.5	72.5	72.5	72.5	72.5	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-118.5	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4.2	265.2	265.2	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	2,846.1	2,847.9	45.1 1.6 %	1.8 0.1 %	1.8 0.1 %	1.8 0.1 %
1007 I/A Rcpts (Other)	92.4	321.5	321.5	323.5	323.5	323.5	323.5	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	700.2	927.9	927.9	951.7	957.4	957.4	958.6	6.9 0.7 %	1.2 0.1 %	1.2 0.1 %	1.2 0.1 %
1151 VoTech Ed (DGF)	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.9	8.3	8.3	8.3	8.3	8.3	8.3	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	30	30	30	30	30	30	30	0	0	0	0
Perm Part Time	5	5	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,769.9	2,645.8	2,645.8	2,802.8	2,846.1	2,846.1	2,847.9	45.1 1.6 %	1.8 0.1 %	1.8 0.1 %	1.8 0.1 %
Designated General (DGF)	761.1	927.9	927.9	951.7	957.4	957.4	958.6	6.9 0.7 %	1.2 0.1 %	1.2 0.1 %	1.2 0.1 %
Other State Funds (Other)	98.3	329.8	329.8	331.8	331.8	331.8	331.8	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	4.2	265.2	265.2	267.7	267.7	267.7	267.7	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	8,630.0	8,886.7	8,886.7	9,161.3	9,276.3	9,271.8	9,287.6	126.3 1.4 %	11.3 0.1 %	15.8 0.2 %	
<u>Objects of Expenditure</u>											
Personal Services	6,480.5	6,475.9	6,475.9	6,898.8	7,013.8	7,013.8	7,029.6	130.8 1.9 %	15.8 0.2 %	15.8 0.2 %	
Travel	43.8	55.5	55.5	53.9	53.9	53.9	53.9	0.0	0.0	0.0	
Services	881.1	1,854.6	1,854.6	1,357.7	1,357.7	1,353.2	1,353.2	-4.5 -0.3 %	-4.5 -0.3 %	0.0	
Commodities	1,134.7	503.6	503.6	545.3	545.3	545.3	545.3	0.0	0.0	0.0	
Capital Outlay	59.5	235.1	235.1	278.6	278.6	278.6	278.6	0.0	0.0	0.0	
Grants, Benefits	30.4	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	
Miscellaneous	0.0	-265.0	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	242.5	242.5	245.0	245.0	245.0	245.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	4,547.5	4,557.1	89.6 2.0 %	9.6 0.2 %	9.6 0.2 %	
1007 I/A Rcpts (Other)	0.0	120.3	120.3	122.3	122.3	122.3	122.3	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	4,029.3	4,148.6	4,148.6	4,221.0	4,256.0	4,256.0	4,262.2	41.2 1.0 %	6.2 0.1 %	6.2 0.1 %	
1151 VoTech Ed (DGF)	144.5	180.0	180.0	90.0	90.0	85.5	85.5	-4.5 -5.0 %	-4.5 -5.0 %	0.0	
1174 UA I/A (Other)	98.7	15.5	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	69	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,357.5	4,179.8	4,179.8	4,467.5	4,547.5	4,547.5	4,557.1	89.6 2.0 %	9.6 0.2 %	9.6 0.2 %	
Designated General (DGF)	4,173.8	4,328.6	4,328.6	4,311.0	4,346.0	4,341.5	4,347.7	36.7 0.9 %	1.7	6.2 0.1 %	
Other State Funds (Other)	98.7	135.8	135.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	242.5	242.5	245.0	245.0	245.0	245.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	6,116.8	6,879.9	6,879.9	7,020.9	7,113.6	7,106.2	7,110.3	89.4 1.3 %	-3.3	4.1	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	4,082.6	4,347.6	4,347.6	4,547.3	4,640.0	4,640.0	4,644.1	96.8 2.1 %	4.1 0.1 %	4.1	0.1 %	
Travel	130.5	168.5	168.5	179.0	179.0	179.0	179.0	0.0	0.0	0.0		
Services	1,085.8	1,347.7	1,347.7	1,333.0	1,333.0	1,325.6	1,325.6	-7.4 -0.6 %	-7.4 -0.6 %	0.0		
Commodities	593.0	885.5	885.5	638.1	638.1	638.1	638.1	0.0	0.0	0.0		
Capital Outlay	228.5	267.7	267.7	267.7	267.7	267.7	267.7	0.0	0.0	0.0		
Grants, Benefits	-3.6	55.8	55.8	55.8	55.8	55.8	55.8	0.0	0.0	0.0		
Miscellaneous	0.0	-192.9	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	658.8	355.7	355.7	359.4	359.4	359.4	359.4	0.0	0.0	0.0		
1004 Gen Fund (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	3,268.8	3,271.3	76.2 2.4 %	2.5 0.1 %	2.5	0.1 %	
1007 I/A Rcpts (Other)	131.1	214.6	214.6	218.6	218.6	218.6	218.6	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	1,808.0	2,877.6	2,877.6	2,729.0	2,748.0	2,748.0	2,749.6	20.6 0.8 %	1.6 0.1 %	1.6	0.1 %	
1151 VoTech Ed (DGF)	110.9	50.0	50.0	147.5	147.5	140.1	140.1	-7.4 -5.0 %	-7.4 -5.0 %	0.0		
1174 UA I/A (Other)	282.0	371.3	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	53	0	0	0		
Perm Part Time	1	1	1	1	1	1	1	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,126.0	3,010.7	3,010.7	3,195.1	3,268.8	3,268.8	3,271.3	76.2 2.4 %	2.5 0.1 %	2.5	0.1 %	
Designated General (DGF)	1,918.9	2,927.6	2,927.6	2,876.5	2,895.5	2,888.1	2,889.7	13.2 0.5 %	-5.8 -0.2 %	1.6	0.1 %	
Other State Funds (Other)	413.1	585.9	585.9	589.9	589.9	589.9	589.9	0.0	0.0	0.0		
Federal Receipts (Fed)	658.8	355.7	355.7	359.4	359.4	359.4	359.4	0.0	0.0	0.0		

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	3,777.9	3,519.3	3,519.3	3,650.9	3,710.1	3,706.0	3,709.1	58.2 1.6 %	-1.0	3.1	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	2,917.8	2,764.0	2,764.0	2,912.0	2,971.2	2,971.2	2,974.3	62.3 2.1 %	3.1 0.1 %	3.1	0.1 %	
Travel	236.8	135.3	135.3	124.0	124.0	124.0	124.0	0.0	0.0	0.0		
Services	266.6	589.4	589.4	382.8	382.8	378.7	378.7	-4.1 -1.1 %	-4.1 -1.1 %	0.0		
Commodities	230.7	123.1	123.1	133.7	133.7	133.7	133.7	0.0	0.0	0.0		
Capital Outlay	11.4	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	114.6	3.9	3.9	98.4	98.4	98.4	98.4	0.0	0.0	0.0		
Miscellaneous	0.0	-102.1	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,836.6	1,361.2	1,361.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0		
1004 Gen Fund (UGF)	1,308.0	1,316.8	1,316.8	1,363.5	1,407.6	1,407.6	1,409.6	46.1 3.4 %	2.0 0.1 %	2.0	0.1 %	
1007 I/A Rcpts (Other)	136.2	212.6	212.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	433.0	628.7	628.7	626.5	641.6	641.6	642.7	16.2 2.6 %	1.1 0.2 %	1.1	0.2 %	
1151 VoTech Ed (DGF)	64.1	0.0	0.0	43.1	43.1	39.0	39.0	-4.1 -9.5 %	-4.1 -9.5 %	0.0		
<u>Positions</u>												
Perm Full Time	27	27	27	27	27	27	27	0	0	0		
Perm Part Time	2	2	2	2	2	2	2	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,308.0	1,316.8	1,316.8	1,363.5	1,407.6	1,407.6	1,409.6	46.1 3.4 %	2.0 0.1 %	2.0	0.1 %	
Designated General (DGF)	497.1	628.7	628.7	669.6	684.7	680.6	681.7	12.1 1.8 %	-3.0 -0.4 %	1.1	0.2 %	
Other State Funds (Other)	136.2	212.6	212.6	216.6	216.6	216.6	216.6	0.0	0.0	0.0		
Federal Receipts (Fed)	1,836.6	1,361.2	1,361.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	0.0		

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,439.5	1,986.1	1,986.1	2,248.4	2,279.7	2,279.7	2,284.0	35.6 1.6 %	4.3 0.2 %	4.3 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,386.8	1,368.0	1,368.0	1,614.1	1,645.4	1,645.4	1,649.7	35.6 2.2 %	4.3 0.3 %	4.3 0.3 %
Travel	127.2	131.2	131.2	143.6	143.6	143.6	143.6	0.0	0.0	0.0
Services	729.5	353.4	353.4	284.8	284.8	284.8	284.8	0.0	0.0	0.0
Commodities	118.6	186.2	186.2	197.6	197.6	197.6	197.6	0.0	0.0	0.0
Capital Outlay	51.5	4.0	4.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Grants, Benefits	25.9	4.6	4.6	6.3	6.3	6.3	6.3	0.0	0.0	0.0
Miscellaneous	0.0	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	881.8	777.9	777.9	934.9	934.9	934.9	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,004.9	908.7	908.7	972.1	995.5	995.5	999.1	27.0 2.8 %	3.6 0.4 %	3.6 0.4 %
1048 Univ Rcpt (DGF)	552.8	299.5	299.5	341.4	349.3	349.3	350.0	8.6 2.5 %	0.7 0.2 %	0.7 0.2 %
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,004.9	908.7	908.7	972.1	995.5	995.5	999.1	27.0 2.8 %	3.6 0.4 %	3.6 0.4 %
Designated General (DGF)	552.8	299.5	299.5	341.4	349.3	349.3	350.0	8.6 2.5 %	0.7 0.2 %	0.7 0.2 %
Federal Receipts (Fed)	881.8	777.9	777.9	934.9	934.9	934.9	934.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	12,744.9	13,199.0	13,199.0	13,516.6	13,920.9	13,917.4	13,939.2	422.6 3.1 %	18.3 0.1 %	21.8	0.2 %	21.8	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	8,562.8	8,089.9	8,089.9	8,559.3	8,744.6	8,744.6	8,766.4	207.1 2.4 %	21.8 0.2 %	21.8	0.2 %	21.8	0.2 %
Travel	624.8	504.8	504.8	688.4	688.4	688.4	688.4	0.0	0.0	0.0		0.0	
Services	2,022.6	3,489.8	3,489.8	3,056.2	3,275.2	3,271.7	3,271.7	215.5 7.1 %	-3.5 -0.1 %	0.0		0.0	
Commodities	1,216.7	1,119.3	1,119.3	1,020.6	1,020.6	1,020.6	1,020.6	0.0	0.0	0.0		0.0	
Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	298.6	311.6	311.6	192.1	192.1	192.1	192.1	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	-316.4	-316.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	951.3	1,472.3	1,472.3	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	6,013.1	6,013.1	6,026.2	352.2 6.2 %	13.1 0.2 %	13.1	0.2 %	13.1	0.2 %
1007 I/A Rcpts (Other)	72.7	613.1	613.1	565.6	565.6	565.6	565.6	0.0	0.0	0.0		0.0	
1048 Univ Rcpt (DGF)	5,749.9	5,343.9	5,343.9	5,446.9	5,512.1	5,512.1	5,520.8	73.9 1.4 %	8.7 0.2 %	8.7	0.2 %	8.7	0.2 %
1151 VoTech Ed (DGF)	0.0	115.0	115.0	69.9	69.9	66.4	66.4	-3.5 -5.0 %	-3.5 -5.0 %	0.0		0.0	
1174 UA I/A (Other)	378.0	282.9	282.9	282.9	282.9	282.9	282.9	0.0	0.0	0.0		0.0	
<u>Positions</u>													
Perm Full Time	88	88	88	87	87	87	87	0	0	0		0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	6,013.1	6,013.1	6,026.2	352.2 6.2 %	13.1 0.2 %	13.1	0.2 %	13.1	0.2 %
Designated General (DGF)	5,749.9	5,458.9	5,458.9	5,516.8	5,582.0	5,578.5	5,587.2	70.4 1.3 %	5.2 0.1 %	8.7	0.2 %	8.7	0.2 %
Other State Funds (Other)	450.7	896.0	896.0	848.5	848.5	848.5	848.5	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	951.3	1,472.3	1,472.3	1,477.3	1,477.3	1,477.3	1,477.3	0.0	0.0	0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	216,135.5	230,682.7	230,682.7	241,111.5	243,606.9	244,139.4	245,099.4	3,987.9 1.7 %	1,492.5 0.6 %	960.0 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	121,189.1	130,057.8	130,057.8	131,119.5	134,146.4	134,146.4	135,106.4	3,986.9 3.0 %	960.0 0.7 %	960.0 0.7 %	
Travel	4,931.9	4,143.2	4,143.2	3,980.4	3,980.4	3,980.4	3,980.4	0.0	0.0	0.0	
Services	53,361.9	71,911.6	71,911.6	74,497.9	73,966.4	74,498.9	74,498.9	1.0	532.5 0.7 %	0.0	
Commodities	22,897.5	21,448.4	21,448.4	21,326.0	21,326.0	21,326.0	21,326.0	0.0	0.0	0.0	
Capital Outlay	1,614.9	2,667.1	2,667.1	1,584.9	1,584.9	1,584.9	1,584.9	0.0	0.0	0.0	
Grants, Benefits	8,443.5	2,088.1	2,088.1	4,625.8	4,625.8	4,625.8	4,625.8	0.0	0.0	0.0	
Miscellaneous	3,696.7	-1,633.5	-1,633.5	3,977.0	3,977.0	3,977.0	3,977.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	13,299.0	12,472.0	12,472.0	14,524.2	14,524.2	14,524.2	14,524.2	0.0	0.0	0.0	
1003 G/F Match (UGF)	427.2	417.4	417.4	430.3	430.3	430.3	430.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	107,010.3	104,448.1	104,448.1	110,928.0	112,388.2	112,613.2	113,142.7	2,214.7 2.0 %	754.5 0.7 %	529.5 0.5 %	
1007 I/A Rcpts (Other)	985.6	1,226.8	1,226.8	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	65,176.3	82,039.5	82,039.5	83,690.6	84,813.3	84,898.3	85,328.8	1,638.2 2.0 %	515.5 0.6 %	430.5 0.5 %	
1061 CIP Rcpts (Other)	1,019.5	2,969.0	2,969.0	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	25.0	87.5	87.5	87.5	0.0	222.5	222.5	135.0 154.3 %	222.5 >999 %	0.0	
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	341.9	341.9	341.9	0.0	0.0	0.0	
1174 UA I/A (Other)	26,364.0	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	1,486.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,309	1,309	1,309	1,323	1,323	1,323	1,323	0	0	0	
Perm Part Time	81	81	81	81	81	81	81	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd			
<u>Funding Summary</u>													
Unrestricted General (UGF)	107,437.5	104,865.5	104,865.5	111,358.3	112,818.5	113,043.5	113,573.0	2,214.7	2.0 %	754.5	0.7 %	529.5	0.5 %
Designated General (DGF)	65,518.2	82,381.4	82,381.4	84,032.5	85,155.2	85,240.2	85,670.7	1,638.2	1.9 %	515.5	0.6 %	430.5	0.5 %
Other State Funds (Other)	28,394.1	30,963.8	30,963.8	31,196.5	31,109.0	31,331.5	31,331.5	135.0	0.4 %	222.5	0.7 %	0.0	
Federal Receipts (Fed)	14,785.7	12,472.0	12,472.0	14,524.2	14,524.2	14,524.2	14,524.2	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] to Gov Amd	
Total	5,247.2	4,989.1	4,989.1	5,274.7	5,338.3	5,330.4	5,333.7	59.0 1.1 %	-4.6 -0.1 %	3.3	0.1 %	
<u>Objects of Expenditure</u>												
Personal Services	3,602.8	3,375.7	3,375.7	3,215.8	3,279.4	3,279.4	3,282.7	66.9 2.1 %	3.3 0.1 %	3.3	0.1 %	
Travel	455.9	466.9	466.9	471.9	471.9	471.9	471.9	0.0	0.0	0.0		
Services	671.9	845.4	845.4	1,091.9	1,091.9	1,084.0	1,084.0	-7.9 -0.7 %	-7.9 -0.7 %	0.0		
Commodities	332.1	307.5	307.5	297.7	297.7	297.7	297.7	0.0	0.0	0.0		
Capital Outlay	54.5	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	130.0	122.9	122.9	197.4	197.4	197.4	197.4	0.0	0.0	0.0		
Miscellaneous	0.0	-149.9	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,207.8	2,324.7	2,324.7	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0		
1004 Gen Fund (UGF)	1,726.0	1,680.8	1,680.8	1,761.2	1,808.9	1,808.9	1,810.9	49.7 2.8 %	2.0 0.1 %	2.0	0.1 %	
1007 I/A Rcpts (Other)	121.4	135.2	135.2	137.5	137.5	137.5	137.5	0.0	0.0	0.0		
1048 Univ Rcpt (DGF)	753.4	848.4	848.4	873.5	889.4	889.4	890.7	17.2 2.0 %	1.3 0.1 %	1.3	0.1 %	
1151 VoTech Ed (DGF)	251.8	0.0	0.0	157.8	157.8	149.9	149.9	-7.9 -5.0 %	-7.9 -5.0 %	0.0		
1174 UA I/A (Other)	186.8	0.0	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	40	0	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	0	0	0	0	0	0	0	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,726.0	1,680.8	1,680.8	1,761.2	1,808.9	1,808.9	1,810.9	49.7 2.8 %	2.0 0.1 %	2.0	0.1 %	
Designated General (DGF)	1,005.2	848.4	848.4	1,031.3	1,047.2	1,039.3	1,040.6	9.3 0.9 %	-6.6 -0.6 %	1.3	0.1 %	
Other State Funds (Other)	308.2	135.2	135.2	137.5	137.5	137.5	137.5	0.0	0.0	0.0		
Federal Receipts (Fed)	2,207.8	2,324.7	2,324.7	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	0.0		

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	5,935.5	5,998.9	5,998.9	6,485.9	6,566.1	6,563.3	6,565.2	79.3 1.2 %	-0.9	1.9
<u>Objects of Expenditure</u>										
Personal Services	4,559.9	4,335.7	4,335.7	4,947.0	5,027.2	5,027.2	5,029.1	82.1 1.7 %	1.9	1.9
Travel	175.3	105.4	105.4	165.4	165.4	165.4	165.4	0.0	0.0	0.0
Services	670.1	1,122.9	1,122.9	862.6	862.6	859.8	859.8	-2.8 -0.3 %	-2.8 -0.3 %	0.0
Commodities	256.3	356.7	356.7	241.3	241.3	241.3	241.3	0.0	0.0	0.0
Capital Outlay	16.8	254.4	254.4	194.6	194.6	194.6	194.6	0.0	0.0	0.0
Grants, Benefits	257.1	2.2	2.2	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Miscellaneous	0.0	-178.4	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,591.0	1,372.5	1,372.5	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	3,228.4	3,228.4	3,229.5	61.4 1.9 %	1.1	1.1
1007 I/A Rcpts (Other)	264.9	203.6	203.6	258.8	258.8	258.8	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,171.1	1,617.1	1,617.1	1,601.5	1,621.4	1,621.4	1,622.2	20.7 1.3 %	0.8	0.8
1151 VoTech Ed (DGF)	0.0	0.0	0.0	56.7	56.7	53.9	53.9	-2.8 -4.9 %	-2.8 -4.9 %	0.0
1174 UA I/A (Other)	13.0	24.7	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	52	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,895.5	2,781.0	2,781.0	3,168.1	3,228.4	3,228.4	3,229.5	61.4 1.9 %	1.1	1.1
Designated General (DGF)	1,171.1	1,617.1	1,617.1	1,658.2	1,678.1	1,675.3	1,676.1	17.9 1.1 %	-2.0 -0.1 %	0.8
Other State Funds (Other)	277.9	228.3	228.3	283.5	283.5	283.5	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,591.0	1,372.5	1,372.5	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	2,858.3	2,825.3	2,825.3	2,896.1	2,942.8	2,940.1	2,941.5	45.4 1.6 %	-1.3	1.4	
<u>Objects of Expenditure</u>											
Personal Services	2,130.5	2,098.6	2,098.6	1,934.0	1,980.7	1,980.7	1,982.1	48.1 2.5 %	1.4 0.1 %	1.4 0.1 %	
Travel	120.5	65.7	65.7	137.0	137.0	137.0	137.0	0.0	0.0	0.0	
Services	372.6	582.8	582.8	588.9	588.9	586.2	586.2	-2.7 -0.5 %	-2.7 -0.5 %	0.0	
Commodities	201.4	160.9	160.9	226.2	226.2	226.2	226.2	0.0	0.0	0.0	
Capital Outlay	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	17.0	1.8	1.8	10.0	10.0	10.0	10.0	0.0	0.0	0.0	
Miscellaneous	0.0	-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	860.6	815.3	815.3	815.7	815.7	815.7	815.7	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,716.2	1,649.8	1,649.8	1,719.6	1,755.2	1,755.2	1,756.0	36.4 2.1 %	0.8	0.8	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	11.1	11.1	11.1	11.1	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	178.9	270.2	270.2	290.7	301.8	301.8	302.4	11.7 4.0 %	0.6 0.2 %	0.6 0.2 %	
1151 VoTech Ed (DGF)	102.6	75.0	75.0	54.0	54.0	51.3	51.3	-2.7 -5.0 %	-2.7 -5.0 %	0.0	
1174 UA I/A (Other)	0.0	5.0	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	22	22	22	22	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,716.2	1,649.8	1,649.8	1,719.6	1,755.2	1,755.2	1,756.0	36.4 2.1 %	0.8	0.8	
Designated General (DGF)	281.5	345.2	345.2	344.7	355.8	353.1	353.7	9.0 2.6 %	-2.1 -0.6 %	0.6 0.2 %	
Other State Funds (Other)	0.0	15.0	15.0	16.1	16.1	16.1	16.1	0.0	0.0	0.0	
Federal Receipts (Fed)	860.6	815.3	815.3	815.7	815.7	815.7	815.7	0.0	0.0	0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	128,546.6	135,211.1	135,211.1	136,911.3	138,530.7	138,530.7	139,102.6	2,191.3 1.6 %	571.9 0.4 %	571.9 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	79,433.5	86,397.9	86,397.9	81,648.4	83,267.8	83,267.8	83,839.7	2,191.3 2.7 %	571.9 0.7 %	571.9 0.7 %	
Travel	5,899.7	6,142.4	6,142.4	4,989.5	4,989.5	4,989.5	4,989.5	0.0	0.0	0.0	
Services	25,679.6	23,862.1	23,862.1	28,101.0	28,101.0	28,101.0	28,101.0	0.0	0.0	0.0	
Commodities	8,424.3	10,723.7	10,723.7	11,493.2	11,493.2	11,493.2	11,493.2	0.0	0.0	0.0	
Capital Outlay	5,695.4	7,834.7	7,834.7	7,775.8	7,775.8	7,775.8	7,775.8	0.0	0.0	0.0	
Grants, Benefits	3,414.1	4,170.0	4,170.0	2,903.4	2,903.4	2,903.4	2,903.4	0.0	0.0	0.0	
Miscellaneous	0.0	-3,919.7	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	70,884.7	71,164.7	280.0 0.4 %	280.0 0.4 %	280.0 0.4 %	
1003 G/F Match (UGF)	3,006.3	2,913.2	2,913.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,573.8	18,423.6	18,423.6	18,354.6	19,047.7	19,047.7	19,220.1	865.5 4.7 %	172.4 0.9 %	172.4 0.9 %	
1007 I/A Rcpts (Other)	2,063.4	2,500.4	2,500.4	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	36,961.2	37,080.7	1,045.8 2.9 %	119.5 0.3 %	119.5 0.3 %	
1061 CIP Rcpts (Other)	2,213.4	2,220.0	2,220.0	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	0.0	
1174 UA I/A (Other)	3,458.7	3,746.0	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	738	738	738	738	0	0	0	
Perm Part Time	35	35	35	35	35	35	35	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,580.1	21,336.8	21,336.8	21,357.8	22,050.9	22,050.9	22,223.3	865.5 4.1 %	172.4 0.8 %	172.4 0.8 %	
Designated General (DGF)	31,203.3	33,443.4	33,443.4	36,034.9	36,961.2	36,961.2	37,080.7	1,045.8 2.9 %	119.5 0.3 %	119.5 0.3 %	
Other State Funds (Other)	7,735.5	8,466.4	8,466.4	8,633.9	8,633.9	8,633.9	8,633.9	0.0	0.0	0.0	
Federal Receipts (Fed)	67,027.7	71,964.5	71,964.5	70,884.7	70,884.7	70,884.7	71,164.7	280.0 0.4 %	280.0 0.4 %	280.0 0.4 %	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd		
Total	11,449.7	12,330.1	12,330.1	12,251.1	12,376.9	12,365.6	12,395.3	144.2	1.2 %	18.4	0.1 %	29.7	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	9,339.8	8,783.9	8,783.9	9,567.6	9,693.4	9,693.4	9,723.1	155.5	1.6 %	29.7	0.3 %	29.7	0.3 %
Travel	132.1	100.0	100.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	758.4	2,266.8	2,266.8	1,107.5	1,107.5	1,096.2	1,096.2	-11.3	-1.0 %	-11.3	-1.0 %	0.0	
Commodities	1,049.7	1,284.1	1,284.1	1,476.0	1,476.0	1,476.0	1,476.0	0.0		0.0		0.0	
Capital Outlay	63.0	211.0	211.0	50.8	50.8	50.8	50.8	0.0		0.0		0.0	
Grants, Benefits	106.7	46.0	46.0	49.2	49.2	49.2	49.2	0.0		0.0		0.0	
Miscellaneous	0.0	-361.7	-361.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	113.6	667.9	667.9	460.1	460.1	460.1	460.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,696.0	5,654.6	5,654.6	5,874.3	5,968.8	5,968.8	5,986.9	112.6	1.9 %	18.1	0.3 %	18.1	0.3 %
1007 I/A Rcpts (Other)	80.1	196.4	196.4	199.4	199.4	199.4	199.4	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	4,957.0	5,378.4	5,378.4	5,476.0	5,507.3	5,507.3	5,518.9	42.9	0.8 %	11.6	0.2 %	11.6	0.2 %
1151 VoTech Ed (DGF)	189.6	418.1	418.1	226.6	226.6	215.3	215.3	-11.3	-5.0 %	-11.3	-5.0 %	0.0	
1174 UA I/A (Other)	413.4	14.7	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	78	78	78	78	0		0		0	
Perm Part Time	10	10	10	10	10	10	10	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,696.0	5,654.6	5,654.6	5,874.3	5,968.8	5,968.8	5,986.9	112.6	1.9 %	18.1	0.3 %	18.1	0.3 %
Designated General (DGF)	5,146.6	5,796.5	5,796.5	5,702.6	5,733.9	5,722.6	5,734.2	31.6	0.6 %	0.3		11.6	0.2 %
Other State Funds (Other)	493.5	211.1	211.1	214.1	214.1	214.1	214.1	0.0		0.0		0.0	
Federal Receipts (Fed)	113.6	667.9	667.9	460.1	460.1	460.1	460.1	0.0		0.0		0.0	

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,123.6	8,635.4	8,635.4	10,493.0	10,644.7	10,644.7	10,731.0	238.0 2.3 %	86.3 0.8 %	86.3 0.8 %	86.3 0.8 %
<u>Objects of Expenditure</u>											
Personal Services	6,307.1	6,852.5	6,852.5	6,993.6	7,145.3	7,145.3	7,231.6	238.0 3.4 %	86.3 1.2 %	86.3 1.2 %	86.3 1.2 %
Travel	501.6	383.7	383.7	656.0	656.0	656.0	656.0	0.0	0.0	0.0	0.0
Services	913.0	1,231.5	1,231.5	2,649.4	2,649.4	2,649.4	2,649.4	0.0	0.0	0.0	0.0
Commodities	322.8	213.9	213.9	189.0	189.0	189.0	189.0	0.0	0.0	0.0	0.0
Capital Outlay	79.1	0.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-46.2	-46.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,457.9	2,971.7	2,971.7	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	1,305.8	1,266.7	1,266.7	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,002.6	2,844.1	2,844.1	3,338.4	3,422.1	3,422.1	3,469.6	131.2 3.9 %	47.5 1.4 %	47.5 1.4 %	47.5 1.4 %
1007 I/A Rcpts (Other)	287.7	368.0	368.0	368.0	368.0	368.0	368.0	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,065.2	1,155.2	1,155.2	1,979.4	2,047.4	2,047.4	2,086.2	106.8 5.4 %	38.8 1.9 %	38.8 1.9 %	38.8 1.9 %
1174 UA I/A (Other)	4.4	29.7	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	80	80	80	80	80	80	80	0	0	0	0
Perm Part Time	25	25	25	25	25	25	25	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,308.4	4,110.8	4,110.8	4,644.2	4,727.9	4,727.9	4,775.4	131.2 2.8 %	47.5 1.0 %	47.5 1.0 %	47.5 1.0 %
Designated General (DGF)	1,065.2	1,155.2	1,155.2	1,979.4	2,047.4	2,047.4	2,086.2	106.8 5.4 %	38.8 1.9 %	38.8 1.9 %	38.8 1.9 %
Other State Funds (Other)	292.1	397.7	397.7	397.7	397.7	397.7	397.7	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	2,457.9	2,971.7	2,971.7	3,471.7	3,471.7	3,471.7	3,471.7	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	37,218.2	41,634.5	41,634.5	42,855.4	43,421.5	43,318.5	43,502.3	646.9 1.5 %	80.8 0.2 %	183.8 0.4 %	
<u>Objects of Expenditure</u>											
Personal Services	24,005.7	25,688.3	25,688.3	25,683.0	26,249.1	26,249.1	26,432.9	749.9 2.9 %	183.8 0.7 %	183.8 0.7 %	
Travel	793.9	887.2	887.2	988.6	988.6	988.6	988.6	0.0	0.0	0.0	
Services	7,639.1	8,892.2	8,892.2	9,528.0	9,528.0	9,425.0	9,425.0	-103.0 -1.1 %	-103.0 -1.1 %	0.0	
Commodities	3,213.4	3,989.6	3,989.6	3,408.8	3,408.8	3,408.8	3,408.8	0.0	0.0	0.0	
Capital Outlay	273.2	1,109.9	1,109.9	459.3	459.3	459.3	459.3	0.0	0.0	0.0	
Grants, Benefits	1,292.9	2,287.6	2,287.6	2,787.7	2,787.7	2,787.7	2,787.7	0.0	0.0	0.0	
Miscellaneous	0.0	-1,220.3	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,670.0	3,713.9	3,713.9	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	17.7	17.7	18.2	18.2	18.2	18.2	0.0	0.0	0.0	
1004 Gen Fund (UGF)	21,138.6	20,865.6	20,865.6	21,637.0	22,027.5	22,027.5	22,137.9	500.9 2.3 %	110.4 0.5 %	110.4 0.5 %	
1007 I/A Rcpts (Other)	306.3	499.5	499.5	549.1	549.1	549.1	549.1	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	11,384.5	14,864.5	14,864.5	15,133.0	15,308.6	15,308.6	15,382.0	249.0 1.6 %	73.4 0.5 %	73.4 0.5 %	
1061 CIP Rcpts (Other)	115.4	412.8	412.8	431.6	431.6	431.6	431.6	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	379.5	490.9	490.9	490.9	490.9	387.9	387.9	-103.0 -21.0 %	-103.0 -21.0 %	0.0	
1174 UA I/A (Other)	793.6	769.6	769.6	845.7	845.7	845.7	845.7	0.0	0.0	0.0	
1212 Stimulus09 (Fed)	412.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	261	261	261	261	261	261	261	0	0	0	
Perm Part Time	11	11	11	11	11	11	11	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,156.8	20,883.3	20,883.3	21,655.2	22,045.7	22,045.7	22,156.1	500.9 2.3 %	110.4 0.5 %	110.4 0.5 %
Designated General (DGF)	11,764.0	15,355.4	15,355.4	15,623.9	15,799.5	15,696.5	15,769.9	146.0 0.9 %	-29.6 -0.2 %	73.4 0.5 %
Other State Funds (Other)	1,215.3	1,681.9	1,681.9	1,826.4	1,826.4	1,826.4	1,826.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,082.1	3,713.9	3,713.9	3,749.9	3,749.9	3,749.9	3,749.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,349.6	4,836.9	4,836.9	4,997.8	5,056.9	4,998.3	5,001.5	3.7 0.1 %	-55.4 -1.1 %	3.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,953.3	3,150.4	3,150.4	3,435.2	3,494.3	3,494.3	3,497.5	62.3 1.8 %	3.2 0.1 %	3.2 0.1 %
Travel	98.9	92.0	92.0	69.3	69.3	69.3	69.3	0.0	0.0	0.0
Services	677.2	1,258.1	1,258.1	912.7	912.7	854.1	854.1	-58.6 -6.4 %	-58.6 -6.4 %	0.0
Commodities	528.8	398.1	398.1	525.6	525.6	525.6	525.6	0.0	0.0	0.0
Capital Outlay	47.7	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	43.7	52.5	52.5	35.0	35.0	35.0	35.0	0.0	0.0	0.0
Miscellaneous	0.0	-134.2	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	200.2	321.4	321.4	325.1	325.1	325.1	325.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	2,519.4	2,521.4	47.4 1.9 %	2.0 0.1 %	2.0 0.1 %
1007 I/A Rcpts (Other)	44.0	163.0	163.0	166.6	166.6	166.6	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,350.2	1,667.7	1,667.7	1,702.0	1,715.7	1,715.7	1,716.9	14.9 0.9 %	1.2 0.1 %	1.2 0.1 %
1151 VoTech Ed (DGF)	317.0	317.0	317.0	317.0	317.0	258.4	258.4	-58.6 -18.5 %	-58.6 -18.5 %	0.0
1174 UA I/A (Other)	0.0	13.1	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	34	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,438.2	2,354.7	2,354.7	2,474.0	2,519.4	2,519.4	2,521.4	47.4 1.9 %	2.0 0.1 %	2.0 0.1 %
Designated General (DGF)	1,667.2	1,984.7	1,984.7	2,019.0	2,032.7	1,974.1	1,975.3	-43.7 -2.2 %	-57.4 -2.8 %	1.2 0.1 %
Other State Funds (Other)	44.0	176.1	176.1	179.7	179.7	179.7	179.7	0.0	0.0	0.0
Federal Receipts (Fed)	200.2	321.4	321.4	325.1	325.1	325.1	325.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,503.4	7,168.1	7,168.1	7,295.6	7,387.5	7,387.5	7,393.5	97.9 1.3 %	6.0 0.1 %	6.0 0.1 %	6.0 0.1 %
<u>Objects of Expenditure</u>											
Personal Services	4,655.2	4,682.6	4,682.6	5,316.2	5,408.1	5,408.1	5,414.1	97.9 1.8 %	6.0 0.1 %	6.0 0.1 %	6.0 0.1 %
Travel	200.6	413.1	413.1	224.7	224.7	224.7	224.7	0.0	0.0	0.0	0.0
Services	994.5	1,592.1	1,592.1	1,253.8	1,253.8	1,253.8	1,253.8	0.0	0.0	0.0	0.0
Commodities	551.1	643.6	643.6	438.9	438.9	438.9	438.9	0.0	0.0	0.0	0.0
Capital Outlay	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	61.9	49.0	49.0	62.0	62.0	62.0	62.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-212.3	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	3,131.9	3,135.6	68.0 2.2 %	3.7 0.1 %	3.7 0.1 %	3.7 0.1 %
1007 I/A Rcpts (Other)	126.6	176.0	176.0	179.6	179.6	179.6	179.6	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,144.7	2,805.5	2,805.5	2,843.7	2,871.3	2,871.3	2,873.6	29.9 1.1 %	2.3 0.1 %	2.3 0.1 %	2.3 0.1 %
1151 VoTech Ed (DGF)	63.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	103.0	123.6	123.6	47.5	47.5	47.5	47.5	0.0	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	57	57	57	57	57	57	57	0	0	0	0
Perm Part Time	4	4	4	4	4	4	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,030.3	2,917.0	2,917.0	3,067.6	3,131.9	3,131.9	3,135.6	68.0 2.2 %	3.7 0.1 %	3.7 0.1 %	3.7 0.1 %
Designated General (DGF)	2,208.3	2,805.5	2,805.5	2,843.7	2,871.3	2,871.3	2,873.6	29.9 1.1 %	2.3 0.1 %	2.3 0.1 %	2.3 0.1 %
Other State Funds (Other)	229.6	299.6	299.6	227.1	227.1	227.1	227.1	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,035.2	1,146.0	1,146.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)