

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	27,209.8	24,354.1	32,830.4	30,636.3	0.0	0.0	30,636.3	3,426.5 12.6 %	6,282.2 25.8 %	-2,194.1 -6.7 %	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	3,513.3	657.6	9,133.9	6,939.8	0.0	0.0	6,939.8	3,426.5 97.5 %	6,282.2 955.3 %	-2,194.1 -24.0 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	23,696.5	23,696.5	23,696.5	23,696.5	0.0	0.0	23,696.5		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,009.2	3,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	1,000.0 33.2 %	1,000.0 33.2 %	0.0	
1004 Gen Fund (UGF)	3,467.0	1,487.0	3,030.2	1,487.0	0.0	0.0	1,487.0	-1,980.0 -57.1 %	0.0	-1,543.2 -50.9 %	
1007 I/A Rcpts (Other)	900.0	900.0	900.0	900.0	0.0	0.0	900.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	11,287.3	10,411.6	14,938.2	14,287.3	0.0	0.0	14,287.3	3,000.0 26.6 %	3,875.7 37.2 %	-650.9 -4.4 %	
1061 CIP Rcpts (Other)	1,900.0	1,900.0	2,900.0	2,900.0	0.0	0.0	2,900.0	1,000.0 52.6 %	1,000.0 52.6 %	0.0	
1151 VoTech Ed (DGF)	46.3	46.3	452.8	452.8	0.0	0.0	452.8	406.5 878.0 %	406.5 878.0 %	0.0	
1174 UA I/A (Other)	6,600.0	6,600.0	6,600.0	6,600.0	0.0	0.0	6,600.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,467.0	1,487.0	3,030.2	1,487.0	0.0	0.0	1,487.0	-1,980.0 -57.1 %	0.0	-1,543.2 -50.9 %	
Designated General (DGF)	11,333.6	10,457.9	15,391.0	14,740.1	0.0	0.0	14,740.1	3,406.5 30.1 %	4,282.2 40.9 %	-650.9 -4.2 %	
Other State Funds (Other)	9,400.0	9,400.0	10,400.0	10,400.0	0.0	0.0	10,400.0	1,000.0 10.6 %	1,000.0 10.6 %	0.0	
Federal Receipts (Fed)	3,009.2	3,009.2	4,009.2	4,009.2	0.0	0.0	4,009.2	1,000.0 33.2 %	1,000.0 33.2 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	36,653.2	38,750.3	39,256.5	39,256.5	0.0	0.0	39,256.5	2,603.3 7.1 %	506.2 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,726.6	19,323.7	19,323.7	19,323.7	0.0	0.0	19,323.7	597.1 3.2 %	0.0	0.0
Travel	995.7	995.7	995.7	995.7	0.0	0.0	995.7	0.0	0.0	0.0
Services	15,885.5	17,385.5	17,891.7	17,891.7	0.0	0.0	17,891.7	2,006.2 12.6 %	506.2 2.9 %	0.0
Commodities	683.4	683.4	683.4	683.4	0.0	0.0	683.4	0.0	0.0	0.0
Capital Outlay	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0	0.0	0.0
Grants, Benefits	226.0	226.0	226.0	226.0	0.0	0.0	226.0	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)	1,160.4	660.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	500.0 75.7 %	0.0
1004 Gen Fund (UGF)	15,011.3	15,273.2	15,276.3	15,276.3	0.0	0.0	15,276.3	265.0 1.8 %	3.1	0.0
1007 I/A Rcpts (Other)	46.8	46.8	46.8	46.8	0.0	0.0	46.8	0.0	0.0	0.0
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	0.0	0.0	405.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	14,199.1	14,534.3	14,537.4	14,537.4	0.0	0.0	14,537.4	338.3 2.4 %	3.1	0.0
1151 VoTech Ed (DGF)	152.8	152.8	152.8	152.8	0.0	0.0	152.8	0.0	0.0	0.0
1174 UA I/A (Other)	5,677.8	7,677.8	7,677.8	7,677.8	0.0	0.0	7,677.8	2,000.0 35.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	164	164	164	0	0	164	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,416.3	15,678.2	15,681.3	15,681.3	0.0	0.0	15,681.3	265.0 1.7 %	3.1	0.0
Designated General (DGF)	14,351.9	14,687.1	14,690.2	14,690.2	0.0	0.0	14,690.2	338.3 2.4 %	3.1	0.0
Other State Funds (Other)	5,724.6	7,724.6	7,724.6	7,724.6	0.0	0.0	7,724.6	2,000.0 34.9 %	0.0	0.0
Federal Receipts (Fed)	1,160.4	660.4	1,160.4	1,160.4	0.0	0.0	1,160.4	0.0	500.0 75.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	20,297.5	20,589.0	20,589.0	20,589.0	0.0	0.0	20,589.0	291.5 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,041.6	8,333.1	8,333.1	8,333.1	0.0	0.0	8,333.1	291.5 3.6 %	0.0	0.0
Travel	145.2	145.2	145.2	145.2	0.0	0.0	145.2	0.0	0.0	0.0
Services	11,532.6	11,827.1	11,827.1	11,827.1	0.0	0.0	11,827.1	294.5 2.6 %	0.0	0.0
Commodities	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0
Capital Outlay	217.8	217.8	217.8	217.8	0.0	0.0	217.8	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	294.5	0.0	0.0	0.0	0.0	0.0	0.0	-294.5 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,247.9	11,371.0	11,371.0	11,371.0	0.0	0.0	11,371.0	123.1 1.1 %	0.0	0.0
1007 I/A Rcpts (Other)	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	6,620.0	6,788.4	6,788.4	6,788.4	0.0	0.0	6,788.4	168.4 2.5 %	0.0	0.0
1174 UA I/A (Other)	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	1,611.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	79	79	79	79	0	0	79	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)	11,247.9	11,371.0	11,371.0	11,371.0	0.0	0.0	11,371.0	123.1 1.1 %	0.0	0.0
Designated General (DGF)	6,620.0	6,788.4	6,788.4	6,788.4	0.0	0.0	6,788.4	168.4 2.5 %	0.0	0.0
Other State Funds (Other)	2,060.1	2,060.1	2,060.1	2,060.1	0.0	0.0	2,060.1	0.0	0.0	0.0
Federal Receipts (Fed)	369.5	369.5	369.5	369.5	0.0	0.0	369.5	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,949.1	10,054.2	13,554.2	13,554.2	0.0	0.0	13,554.2	2,605.1 23.8 %	3,500.0 34.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,577.8	3,682.9	3,682.9	3,682.9	0.0	0.0	3,682.9	105.1 2.9 %	0.0	0.0
Travel	819.4	819.4	819.4	819.4	0.0	0.0	819.4	0.0	0.0	0.0
Services	6,370.2	5,370.2	8,870.2	8,870.2	0.0	0.0	8,870.2	2,500.0 39.2 %	3,500.0 65.2 %	0.0
Commodities	181.7	181.7	181.7	181.7	0.0	0.0	181.7	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)	1,633.1	633.1	4,133.1	4,133.1	0.0	0.0	4,133.1	2,500.0 153.1 %	3,500.0 552.8 %	0.0
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	0.0	0.0	1,830.1	42.3 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0	1,421.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,564.2	4,627.0	4,627.0	4,627.0	0.0	0.0	4,627.0	62.8 1.4 %	0.0	0.0
1151 VoTech Ed (DGF)	1,172.2	1,172.2	1,172.2	1,172.2	0.0	0.0	1,172.2	0.0	0.0	0.0
1174 UA I/A (Other)	370.0	370.0	370.0	370.0	0.0	0.0	370.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	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)	1,787.8	1,830.1	1,830.1	1,830.1	0.0	0.0	1,830.1	42.3 2.4 %	0.0	0.0
Designated General (DGF)	5,736.4	5,799.2	5,799.2	5,799.2	0.0	0.0	5,799.2	62.8 1.1 %	0.0	0.0
Other State Funds (Other)	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0	0.0
Federal Receipts (Fed)	1,633.1	633.1	4,133.1	4,133.1	0.0	0.0	4,133.1	2,500.0 153.1 %	3,500.0 552.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	263,553.1	259,926.1	265,791.0	267,851.8	0.0	0.0	267,851.8	4,298.7 1.6 %	7,925.7 3.0 %	2,060.8 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	161,859.4	165,319.9	165,319.9	167,260.2	0.0	0.0	167,260.2	5,400.8 3.3 %	1,940.3 1.2 %	1,940.3 1.2 %	
Travel	6,462.8	6,462.8	6,462.8	6,490.3	0.0	0.0	6,490.3	27.5 0.4 %	27.5 0.4 %	27.5 0.4 %	
Services	50,336.9	48,249.4	54,114.3	54,172.3	0.0	0.0	54,172.3	3,835.4 7.6 %	5,922.9 12.3 %	58.0 0.1 %	
Commodities	20,516.1	20,516.1	20,516.1	20,551.1	0.0	0.0	20,551.1	35.0 0.2 %	35.0 0.2 %	35.0 0.2 %	
Capital Outlay	2,052.6	2,052.6	2,052.6	2,052.6	0.0	0.0	2,052.6	0.0	0.0	0.0	
Grants, Benefits	22,325.3	17,325.3	17,325.3	17,325.3	0.0	0.0	17,325.3	-5,000.0 -22.4 %	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)	31,010.8	27,510.8	31,010.8	31,010.8	0.0	0.0	31,010.8	0.0	3,500.0 12.7 %	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1004 Gen Fund (UGF)	108,294.0	109,290.5	109,799.7	111,590.5	0.0	0.0	111,590.5	3,296.5 3.0 %	2,300.0 2.1 %	1,790.8 1.6 %	
1007 I/A Rcpts (Other)	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0	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	200.8	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	102,198.1	104,333.6	104,757.8	105,027.8	0.0	0.0	105,027.8	2,829.7 2.8 %	694.2 0.7 %	270.0 0.3 %	
1061 CIP Rcpts (Other)	1,775.3	1,775.3	1,775.3	1,775.3	0.0	0.0	1,775.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	1,259.0	0.0	1,431.5	1,431.5	0.0	0.0	1,431.5	172.5 13.7 %	1,431.5 >999 %	0.0	
1151 VoTech Ed (DGF)	1,401.4	1,401.4	1,401.4	1,401.4	0.0	0.0	1,401.4	0.0	0.0	0.0	
1174 UA I/A (Other)	11,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0	9,709.0	-2,000.0 -17.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,380	1,380	1,380	1,388	0	0	1,388	8 0.6 %	8 0.6 %	8 0.6 %	
Perm Part Time	30	30	30	30	0	0	30	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	108,514.6	109,511.1	110,020.3	111,811.1	0.0	0.0	111,811.1	3,296.5 3.0 %	2,300.0 2.1 %	1,790.8 1.6 %	
Designated General (DGF)	103,599.5	105,735.0	106,159.2	106,429.2	0.0	0.0	106,429.2	2,829.7 2.7 %	694.2 0.7 %	270.0 0.3 %	
Other State Funds (Other)	20,428.2	17,169.2	18,600.7	18,600.7	0.0	0.0	18,600.7	-1,827.5 -8.9 %	1,431.5 8.3 %	0.0	
Federal Receipts (Fed)	31,010.8	27,510.8	31,010.8	31,010.8	0.0	0.0	31,010.8	0.0	3,500.0 12.7 %	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,259.1	12,505.0	12,506.0	12,975.0	0.0	0.0	12,975.0	715.9 5.8 %	470.0 3.8 %	469.0 3.8 %
<u>Objects of Expenditure</u>										
Personal Services	8,583.6	8,829.5	8,829.5	9,268.5	0.0	0.0	9,268.5	684.9 8.0 %	439.0 5.0 %	439.0 5.0 %
Travel	132.0	132.0	132.0	142.0	0.0	0.0	142.0	10.0 7.6 %	10.0 7.6 %	10.0 7.6 %
Services	1,763.6	1,763.6	1,764.6	1,774.6	0.0	0.0	1,774.6	11.0 0.6 %	11.0 0.6 %	10.0 0.6 %
Commodities	1,399.2	1,399.2	1,399.2	1,409.2	0.0	0.0	1,409.2	10.0 0.7 %	10.0 0.7 %	10.0 0.7 %
Capital Outlay	159.4	159.4	159.4	159.4	0.0	0.0	159.4	0.0	0.0	0.0
Grants, Benefits	221.3	221.3	221.3	221.3	0.0	0.0	221.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	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	400.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,775.1	6,897.4	6,897.9	7,272.9	0.0	0.0	7,272.9	497.8 7.3 %	375.5 5.4 %	375.0 5.4 %
1007 I/A Rcpts (Other)	489.3	489.3	489.3	489.3	0.0	0.0	489.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,331.8	4,455.4	4,455.9	4,549.9	0.0	0.0	4,549.9	218.1 5.0 %	94.5 2.1 %	94.0 2.1 %
1151 VoTech Ed (DGF)	193.9	193.9	193.9	193.9	0.0	0.0	193.9	0.0	0.0	0.0
1174 UA I/A (Other)	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	75	75	75	77	0	0	77	2 2.7 %	2 2.7 %	2 2.7 %
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,775.1	6,897.4	6,897.9	7,272.9	0.0	0.0	7,272.9	497.8 7.3 %	375.5 5.4 %	375.0 5.4 %
Designated General (DGF)	4,525.7	4,649.3	4,649.8	4,743.8	0.0	0.0	4,743.8	218.1 4.8 %	94.5 2.0 %	94.0 2.0 %
Other State Funds (Other)	557.5	557.5	557.5	557.5	0.0	0.0	557.5	0.0	0.0	0.0
Federal Receipts (Fed)	400.8	400.8	400.8	400.8	0.0	0.0	400.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,472.3	4,547.8	4,547.8	4,547.8	0.0	0.0	4,547.8	75.5 1.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,305.4	3,380.9	3,380.9	3,380.9	0.0	0.0	3,380.9	75.5 2.3 %	0.0	0.0
Travel	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0	0.0
Services	606.3	606.3	606.3	606.3	0.0	0.0	606.3	0.0	0.0	0.0
Commodities	337.7	337.7	337.7	337.7	0.0	0.0	337.7	0.0	0.0	0.0
Capital Outlay	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0
Grants, Benefits	72.5	72.5	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	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	267.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,861.2	2,897.4	2,897.4	2,897.4	0.0	0.0	2,897.4	36.2 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	323.5	323.5	323.5	0.0	0.0	323.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	982.0	1,021.3	1,021.3	1,021.3	0.0	0.0	1,021.3	39.3 4.0 %	0.0	0.0
1151 VoTech Ed (DGF)	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
1174 UA I/A (Other)	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,861.2	2,897.4	2,897.4	2,897.4	0.0	0.0	2,897.4	36.2 1.3 %	0.0	0.0
Designated General (DGF)	1,011.6	1,050.9	1,050.9	1,050.9	0.0	0.0	1,050.9	39.3 3.9 %	0.0	0.0
Other State Funds (Other)	331.8	331.8	331.8	331.8	0.0	0.0	331.8	0.0	0.0	0.0
Federal Receipts (Fed)	267.7	267.7	267.7	267.7	0.0	0.0	267.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,503.7	9,712.9	9,712.9	9,712.9	0.0	0.0	9,712.9	209.2 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,114.8	7,324.0	7,324.0	7,324.0	0.0	0.0	7,324.0	209.2 2.9 %	0.0	0.0
Travel	55.9	55.9	55.9	55.9	0.0	0.0	55.9	0.0	0.0	0.0
Services	1,311.4	1,311.4	1,311.4	1,311.4	0.0	0.0	1,311.4	0.0	0.0	0.0
Commodities	621.0	621.0	621.0	621.0	0.0	0.0	621.0	0.0	0.0	0.0
Capital Outlay	367.6	367.6	367.6	367.6	0.0	0.0	367.6	0.0	0.0	0.0
Grants, Benefits	33.0	33.0	33.0	33.0	0.0	0.0	33.0	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)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,585.1	4,685.2	4,685.2	4,685.2	0.0	0.0	4,685.2	100.1 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	4,311.8	4,420.9	4,420.9	4,420.9	0.0	0.0	4,420.9	109.1 2.5 %	0.0	0.0
1151 VoTech Ed (DGF)	224.0	224.0	224.0	224.0	0.0	0.0	224.0	0.0	0.0	0.0
1174 UA I/A (Other)	15.5	15.5	15.5	15.5	0.0	0.0	15.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	68	68	68	68	0	0	68	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,585.1	4,685.2	4,685.2	4,685.2	0.0	0.0	4,685.2	100.1 2.2 %	0.0	0.0
Designated General (DGF)	4,535.8	4,644.9	4,644.9	4,644.9	0.0	0.0	4,644.9	109.1 2.4 %	0.0	0.0
Other State Funds (Other)	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Federal Receipts (Fed)	245.0	245.0	245.0	245.0	0.0	0.0	245.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,269.5	7,390.7	7,402.3	7,402.3	0.0	0.0	7,402.3	132.8 1.8 %	11.6 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,924.4	5,045.6	5,045.6	5,045.6	0.0	0.0	5,045.6	121.2 2.5 %	0.0	0.0
Travel	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Services	1,235.5	1,235.5	1,247.1	1,247.1	0.0	0.0	1,247.1	11.6 0.9 %	11.6 0.9 %	0.0
Commodities	611.4	611.4	611.4	611.4	0.0	0.0	611.4	0.0	0.0	0.0
Capital Outlay	311.7	311.7	311.7	311.7	0.0	0.0	311.7	0.0	0.0	0.0
Grants, Benefits	55.8	55.8	55.8	55.8	0.0	0.0	55.8	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	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	359.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,286.2	3,342.5	3,348.3	3,348.3	0.0	0.0	3,348.3	62.1 1.9 %	5.8 0.2 %	0.0
1007 I/A Rcpts (Other)	218.6	218.6	218.6	218.6	0.0	0.0	218.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,799.8	2,864.7	2,870.5	2,870.5	0.0	0.0	2,870.5	70.7 2.5 %	5.8 0.2 %	0.0
1151 VoTech Ed (DGF)	234.2	234.2	234.2	234.2	0.0	0.0	234.2	0.0	0.0	0.0
1174 UA I/A (Other)	371.3	371.3	371.3	371.3	0.0	0.0	371.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,286.2	3,342.5	3,348.3	3,348.3	0.0	0.0	3,348.3	62.1 1.9 %	5.8 0.2 %	0.0
Designated General (DGF)	3,034.0	3,098.9	3,104.7	3,104.7	0.0	0.0	3,104.7	70.7 2.3 %	5.8 0.2 %	0.0
Other State Funds (Other)	589.9	589.9	589.9	589.9	0.0	0.0	589.9	0.0	0.0	0.0
Federal Receipts (Fed)	359.4	359.4	359.4	359.4	0.0	0.0	359.4	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,641.2	2,641.2	2,641.2	2,641.2	0.0	0.0	2,641.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,978.2	1,978.2	1,978.2	1,978.2	0.0	0.0	1,978.2	0.0	0.0	0.0
Travel	226.6	226.6	226.6	226.6	0.0	0.0	226.6	0.0	0.0	0.0
Services	316.9	316.9	316.9	316.9	0.0	0.0	316.9	0.0	0.0	0.0
Commodities	119.5	119.5	119.5	119.5	0.0	0.0	119.5	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)	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	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	807.2	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	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	0.0	0.0	807.2	0.0	0.0	0.0
Designated General (DGF)	634.0	634.0	634.0	634.0	0.0	0.0	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	1,200.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Total	252,194.8	255,616.6	258,351.5	260,801.3	0.0	0.0	260,801.3	8,606.5 3.4 %	5,184.7 2.0 %	2,449.8 0.9 %	
<u>Objects of Expenditure</u>											
Personal Services	133,950.9	137,266.7	137,266.7	139,216.9	0.0	0.0	139,216.9	5,266.0 3.9 %	1,950.2 1.4 %	1,950.2 1.4 %	
Travel	5,705.2	5,705.2	5,705.2	5,737.2	0.0	0.0	5,737.2	32.0 0.6 %	32.0 0.6 %	32.0 0.6 %	
Services	79,268.7	79,374.7	82,109.6	82,510.7	0.0	0.0	82,510.7	3,242.0 4.1 %	3,136.0 4.0 %	401.1 0.5 %	
Commodities	23,464.7	23,464.7	23,464.7	23,531.2	0.0	0.0	23,531.2	66.5 0.3 %	66.5 0.3 %	66.5 0.3 %	
Capital Outlay	1,819.9	1,819.9	1,819.9	1,819.9	0.0	0.0	1,819.9	0.0	0.0	0.0	
Grants, Benefits	7,985.4	7,985.4	7,985.4	7,985.4	0.0	0.0	7,985.4	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)	19,699.2	19,699.2	19,699.2	19,699.2	0.0	0.0	19,699.2	0.0	0.0	0.0	
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	0.0	0.0	430.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	113,820.9	115,396.6	116,549.9	118,079.9	0.0	0.0	118,079.9	4,259.0 3.7 %	2,683.3 2.3 %	1,530.0 1.3 %	
1007 I/A Rcpts (Other)	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0	1,325.2	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	85,991.8	88,060.4	89,592.0	90,511.8	0.0	0.0	90,511.8	4,520.0 5.3 %	2,451.4 2.8 %	919.8 1.0 %	
1061 CIP Rcpts (Other)	3,103.3	3,103.3	3,103.3	3,103.3	0.0	0.0	3,103.3	0.0	0.0	0.0	
1092 MHTAAR (Other)	222.5	0.0	50.0	50.0	0.0	0.0	50.0	-172.5 -77.5 %	50.0 >999 %	0.0	
1151 VoTech Ed (DGF)	366.1	366.1	366.1	366.1	0.0	0.0	366.1	0.0	0.0	0.0	
1174 UA I/A (Other)	27,235.5	27,235.5	27,235.5	27,235.5	0.0	0.0	27,235.5	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	1,319	1,319	1,319	1,334	0	0	1,334	15 1.1 %	15 1.1 %	15 1.1 %	
Perm Part Time	80	80	80	80	0	0	80	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>[1]</u> <u>12Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>13Budget</u>	<u>[7] - [1]</u> <u>12Fn1Bud to 13Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 13Budget</u>	<u>[7] - [3]</u> <u>Gov Amd+ to 13Budget</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	114,251.2	115,826.9	116,980.2	118,510.2	0.0	0.0	118,510.2	4,259.0 3.7 %	2,683.3 2.3 %	1,530.0 1.3 %	
Designated General (DGF)	86,357.9	88,426.5	89,958.1	90,877.9	0.0	0.0	90,877.9	4,520.0 5.2 %	2,451.4 2.8 %	919.8 1.0 %	
Other State Funds (Other)	31,886.5	31,664.0	31,714.0	31,714.0	0.0	0.0	31,714.0	-172.5 -0.5 %	50.0 0.2 %	0.0	
Federal Receipts (Fed)	19,699.2	19,699.2	19,699.2	19,699.2	0.0	0.0	19,699.2	0.0	0.0	0.0	

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	134,280.1	137,360.3	137,360.3	138,132.9	0.0	0.0	138,132.9	3,852.8 2.9 %	772.6 0.6 %	772.6 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	86,728.5	88,808.7	88,808.7	89,282.8	0.0	0.0	89,282.8	2,554.3 2.9 %	474.1 0.5 %	474.1 0.5 %
Travel	3,736.3	3,736.3	3,736.3	3,743.3	0.0	0.0	3,743.3	7.0 0.2 %	7.0 0.2 %	7.0 0.2 %
Services	26,233.4	27,233.4	27,233.4	27,514.0	0.0	0.0	27,514.0	1,280.6 4.9 %	280.6 1.0 %	280.6 1.0 %
Commodities	8,732.6	8,732.6	8,732.6	8,743.5	0.0	0.0	8,743.5	10.9 0.1 %	10.9 0.1 %	10.9 0.1 %
Capital Outlay	6,001.5	6,001.5	6,001.5	6,001.5	0.0	0.0	6,001.5	0.0	0.0	0.0
Grants, Benefits	2,847.8	2,847.8	2,847.8	2,847.8	0.0	0.0	2,847.8	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)	66,084.7	67,825.3	67,825.3	67,825.3	0.0	0.0	67,825.3	1,740.6 2.6 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	3,003.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,603.0	19,369.6	19,369.6	19,669.6	0.0	0.0	19,669.6	1,066.6 5.7 %	300.0 1.5 %	300.0 1.5 %
1007 I/A Rcpts (Other)	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0	2,567.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	38,510.3	39,083.3	39,083.3	39,555.9	0.0	0.0	39,555.9	1,045.6 2.7 %	472.6 1.2 %	472.6 1.2 %
1061 CIP Rcpts (Other)	2,320.5	2,320.5	2,320.5	2,320.5	0.0	0.0	2,320.5	0.0	0.0	0.0
1174 UA I/A (Other)	3,191.0	3,191.0	3,191.0	3,191.0	0.0	0.0	3,191.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	740	740	740	740	0	0	740	0	0	0
Perm Part Time	36	36	36	36	0	0	36	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,606.2	22,372.8	22,372.8	22,672.8	0.0	0.0	22,672.8	1,066.6 4.9 %	300.0 1.3 %	300.0 1.3 %
Designated General (DGF)	38,510.3	39,083.3	39,083.3	39,555.9	0.0	0.0	39,555.9	1,045.6 2.7 %	472.6 1.2 %	472.6 1.2 %
Other State Funds (Other)	8,078.9	8,078.9	8,078.9	8,078.9	0.0	0.0	8,078.9	0.0	0.0	0.0
Federal Receipts (Fed)	66,084.7	67,825.3	67,825.3	67,825.3	0.0	0.0	67,825.3	1,740.6 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,762.2	3,859.0	3,859.0	3,859.0	0.0	0.0	3,859.0	96.8 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,926.2	3,023.0	3,023.0	3,023.0	0.0	0.0	3,023.0	96.8 3.3 %	0.0	0.0
Travel	86.5	86.5	86.5	86.5	0.0	0.0	86.5	0.0	0.0	0.0
Services	421.5	421.5	421.5	421.5	0.0	0.0	421.5	0.0	0.0	0.0
Commodities	257.1	257.1	257.1	257.1	0.0	0.0	257.1	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	70.9	70.9	70.9	70.9	0.0	0.0	70.9	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)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,412.2	1,455.2	1,455.2	1,455.2	0.0	0.0	1,455.2	43.0 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	657.0	710.8	710.8	710.8	0.0	0.0	710.8	53.8 8.2 %	0.0	0.0
1151 VoTech Ed (DGF)	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,412.2	1,455.2	1,455.2	1,455.2	0.0	0.0	1,455.2	43.0 3.0 %	0.0	0.0
Designated General (DGF)	732.2	786.0	786.0	786.0	0.0	0.0	786.0	53.8 7.3 %	0.0	0.0
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	0.0
Federal Receipts (Fed)	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0	1,401.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,310.6	2,357.7	2,357.7	2,357.7	0.0	0.0	2,357.7	47.1 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,643.3	1,690.4	1,690.4	1,690.4	0.0	0.0	1,690.4	47.1 2.9 %	0.0	0.0
Travel	53.8	53.8	53.8	53.8	0.0	0.0	53.8	0.0	0.0	0.0
Services	472.8	472.8	472.8	472.8	0.0	0.0	472.8	0.0	0.0	0.0
Commodities	75.2	75.2	75.2	75.2	0.0	0.0	75.2	0.0	0.0	0.0
Capital Outlay	41.8	41.8	41.8	41.8	0.0	0.0	41.8	0.0	0.0	0.0
Grants, Benefits	23.7	23.7	23.7	23.7	0.0	0.0	23.7	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)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,017.5	1,038.3	1,038.3	1,038.3	0.0	0.0	1,038.3	20.8 2.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	358.2	384.5	384.5	384.5	0.0	0.0	384.5	26.3 7.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	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)	1,017.5	1,038.3	1,038.3	1,038.3	0.0	0.0	1,038.3	20.8 2.0 %	0.0	0.0
Designated General (DGF)	358.2	384.5	384.5	384.5	0.0	0.0	384.5	26.3 7.3 %	0.0	0.0
Federal Receipts (Fed)	934.9	934.9	934.9	934.9	0.0	0.0	934.9	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	13,853.6	14,103.6	14,103.6	14,247.6	0.0	0.0	14,247.6	394.0 2.8 %	144.0 1.0 %	144.0 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	8,995.2	9,245.2	9,245.2	9,389.2	0.0	0.0	9,389.2	394.0 4.4 %	144.0 1.6 %	144.0 1.6 %
Travel	576.2	576.2	576.2	576.2	0.0	0.0	576.2	0.0	0.0	0.0
Services	2,710.8	2,710.8	2,710.8	2,710.8	0.0	0.0	2,710.8	0.0	0.0	0.0
Commodities	1,209.3	1,209.3	1,209.3	1,209.3	0.0	0.0	1,209.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	362.1	362.1	362.1	362.1	0.0	0.0	362.1	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)	1,422.3	1,422.3	1,422.3	1,422.3	0.0	0.0	1,422.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,008.6	6,118.0	6,118.0	6,262.0	0.0	0.0	6,262.0	253.4 4.2 %	144.0 2.4 %	144.0 2.4 %
1007 I/A Rcpts (Other)	565.6	565.6	565.6	565.6	0.0	0.0	565.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,554.2	5,694.8	5,694.8	5,694.8	0.0	0.0	5,694.8	140.6 2.5 %	0.0	0.0
1151 VoTech Ed (DGF)	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0	0.0
1174 UA I/A (Other)	232.9	232.9	232.9	232.9	0.0	0.0	232.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	0	86	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,008.6	6,118.0	6,118.0	6,262.0	0.0	0.0	6,262.0	253.4 4.2 %	144.0 2.4 %	144.0 2.4 %
Designated General (DGF)	5,624.2	5,764.8	5,764.8	5,764.8	0.0	0.0	5,764.8	140.6 2.5 %	0.0	0.0
Other State Funds (Other)	798.5	798.5	798.5	798.5	0.0	0.0	798.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,422.3	1,422.3	1,422.3	1,422.3	0.0	0.0	1,422.3	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,569.8	5,674.6	5,691.6	5,691.6	0.0	0.0	5,691.6	121.8 2.2 %	17.0 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,524.9	3,629.7	3,629.7	3,629.7	0.0	0.0	3,629.7	104.8 3.0 %	0.0	0.0
Travel	523.3	523.3	523.3	523.3	0.0	0.0	523.3	0.0	0.0	0.0
Services	823.4	823.4	840.4	840.4	0.0	0.0	840.4	17.0 2.1 %	17.0 2.1 %	0.0
Commodities	419.2	419.2	419.2	419.2	0.0	0.0	419.2	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	279.0	279.0	279.0	279.0	0.0	0.0	279.0	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)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,813.9	1,862.3	1,870.8	1,870.8	0.0	0.0	1,870.8	56.9 3.1 %	8.5 0.5 %	0.0
1007 I/A Rcpts (Other)	137.5	137.5	137.5	137.5	0.0	0.0	137.5	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,109.0	1,165.4	1,173.9	1,173.9	0.0	0.0	1,173.9	64.9 5.9 %	8.5 0.7 %	0.0
1151 VoTech Ed (DGF)	114.7	114.7	114.7	114.7	0.0	0.0	114.7	0.0	0.0	0.0
1174 UA I/A (Other)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	40	40	40	40	0	0	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,813.9	1,862.3	1,870.8	1,870.8	0.0	0.0	1,870.8	56.9 3.1 %	8.5 0.5 %	0.0
Designated General (DGF)	1,223.7	1,280.1	1,288.6	1,288.6	0.0	0.0	1,288.6	64.9 5.3 %	8.5 0.7 %	0.0
Other State Funds (Other)	187.5	187.5	187.5	187.5	0.0	0.0	187.5	0.0	0.0	0.0
Federal Receipts (Fed)	2,344.7	2,344.7	2,344.7	2,344.7	0.0	0.0	2,344.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	6,567.1	6,706.1	6,706.1	6,706.1	0.0	0.0	6,706.1	139.0 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,675.5	4,814.5	4,814.5	4,814.5	0.0	0.0	4,814.5	139.0 3.0 %	0.0	0.0
Travel	189.1	189.1	189.1	189.1	0.0	0.0	189.1	0.0	0.0	0.0
Services	1,289.4	1,289.4	1,289.4	1,289.4	0.0	0.0	1,289.4	0.0	0.0	0.0
Commodities	225.7	225.7	225.7	225.7	0.0	0.0	225.7	0.0	0.0	0.0
Capital Outlay	112.4	112.4	112.4	112.4	0.0	0.0	112.4	0.0	0.0	0.0
Grants, Benefits	75.0	75.0	75.0	75.0	0.0	0.0	75.0	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)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,250.3	3,315.3	3,315.3	3,315.3	0.0	0.0	3,315.3	65.0 2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	258.8	258.8	258.8	258.8	0.0	0.0	258.8	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,657.2	1,731.2	1,731.2	1,731.2	0.0	0.0	1,731.2	74.0 4.5 %	0.0	0.0
1174 UA I/A (Other)	24.7	24.7	24.7	24.7	0.0	0.0	24.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	53	53	53	0	0	53	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,250.3	3,315.3	3,315.3	3,315.3	0.0	0.0	3,315.3	65.0 2.0 %	0.0	0.0
Designated General (DGF)	1,657.2	1,731.2	1,731.2	1,731.2	0.0	0.0	1,731.2	74.0 4.5 %	0.0	0.0
Other State Funds (Other)	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0	0.0	0.0
Federal Receipts (Fed)	1,376.1	1,376.1	1,376.1	1,376.1	0.0	0.0	1,376.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,014.5	3,079.3	3,079.3	3,079.3	0.0	0.0	3,079.3	64.8 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,050.9	2,115.7	2,115.7	2,115.7	0.0	0.0	2,115.7	64.8 3.2 %	0.0	0.0
Travel	130.0	130.0	130.0	130.0	0.0	0.0	130.0	0.0	0.0	0.0
Services	541.0	541.0	541.0	541.0	0.0	0.0	541.0	0.0	0.0	0.0
Commodities	275.7	275.7	275.7	275.7	0.0	0.0	275.7	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	16.9	16.9	16.9	16.9	0.0	0.0	16.9	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)	870.7	870.7	870.7	870.7	0.0	0.0	870.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,759.3	1,787.7	1,787.7	1,787.7	0.0	0.0	1,787.7	28.4 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	314.4	350.8	350.8	350.8	0.0	0.0	350.8	36.4 11.6 %	0.0	0.0
1151 VoTech Ed (DGF)	54.0	54.0	54.0	54.0	0.0	0.0	54.0	0.0	0.0	0.0
1174 UA I/A (Other)	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,759.3	1,787.7	1,787.7	1,787.7	0.0	0.0	1,787.7	28.4 1.6 %	0.0	0.0
Designated General (DGF)	368.4	404.8	404.8	404.8	0.0	0.0	404.8	36.4 9.9 %	0.0	0.0
Other State Funds (Other)	16.1	16.1	16.1	16.1	0.0	0.0	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	870.7	870.7	870.7	870.7	0.0	0.0	870.7	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	12,821.5	13,094.1	13,196.3	13,196.3	0.0	0.0	13,196.3	374.8 2.9 %	102.2 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,919.9	10,192.5	10,192.5	10,192.5	0.0	0.0	10,192.5	272.6 2.7 %	0.0	0.0
Travel	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0	0.0	0.0
Services	1,137.3	1,137.3	1,239.5	1,239.5	0.0	0.0	1,239.5	102.2 9.0 %	102.2 9.0 %	0.0
Commodities	1,664.8	1,664.8	1,664.8	1,664.8	0.0	0.0	1,664.8	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	65.0	65.0	65.0	65.0	0.0	0.0	65.0	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)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	6,020.3	6,154.2	6,205.3	6,205.3	0.0	0.0	6,205.3	185.0 3.1 %	51.1 0.8 %	0.0
1007 I/A Rcpts (Other)	199.4	199.4	199.4	199.4	0.0	0.0	199.4	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,865.1	6,003.8	6,054.9	6,054.9	0.0	0.0	6,054.9	189.8 3.2 %	51.1 0.9 %	0.0
1151 VoTech Ed (DGF)	261.9	261.9	261.9	261.9	0.0	0.0	261.9	0.0	0.0	0.0
1174 UA I/A (Other)	14.7	14.7	14.7	14.7	0.0	0.0	14.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	78	78	78	78	0	0	78	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,020.3	6,154.2	6,205.3	6,205.3	0.0	0.0	6,205.3	185.0 3.1 %	51.1 0.8 %	0.0
Designated General (DGF)	6,127.0	6,265.7	6,316.8	6,316.8	0.0	0.0	6,316.8	189.8 3.1 %	51.1 0.8 %	0.0
Other State Funds (Other)	214.1	214.1	214.1	214.1	0.0	0.0	214.1	0.0	0.0	0.0
Federal Receipts (Fed)	460.1	460.1	460.1	460.1	0.0	0.0	460.1	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,531.0	9,706.6	9,706.6	10,706.6	0.0	0.0	10,706.6	175.6 1.7 %	1,000.0 10.3 %	1,000.0 10.3 %
<u>Objects of Expenditure</u>										
Personal Services	7,221.3	7,396.9	7,396.9	7,396.9	0.0	0.0	7,396.9	175.6 2.4 %	0.0	0.0
Travel	550.7	550.7	550.7	550.7	0.0	0.0	550.7	0.0	0.0	0.0
Services	2,592.6	1,592.6	1,592.6	2,592.6	0.0	0.0	2,592.6	0.0	1,000.0 62.8 %	1,000.0 62.8 %
Commodities	161.4	161.4	161.4	161.4	0.0	0.0	161.4	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	3,471.7	2,471.7	2,471.7	3,221.7	0.0	0.0	3,221.7	-250.0 -7.2 %	750.0 30.3 %	750.0 30.3 %
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,451.0	3,506.5	3,506.5	3,756.5	0.0	0.0	3,756.5	305.5 8.9 %	250.0 7.1 %	250.0 7.1 %
1007 I/A Rcpts (Other)	368.0	368.0	368.0	368.0	0.0	0.0	368.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,904.8	2,024.9	2,024.9	2,024.9	0.0	0.0	2,024.9	120.1 6.3 %	0.0	0.0
1174 UA I/A (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	80	0	0	80	0	0	0
Perm Part Time	25	25	25	25	0	0	25	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,756.8	4,812.3	4,812.3	5,062.3	0.0	0.0	5,062.3	305.5 6.4 %	250.0 5.2 %	250.0 5.2 %
Designated General (DGF)	1,904.8	2,024.9	2,024.9	2,024.9	0.0	0.0	2,024.9	120.1 6.3 %	0.0	0.0
Other State Funds (Other)	397.7	397.7	397.7	397.7	0.0	0.0	397.7	0.0	0.0	0.0
Federal Receipts (Fed)	3,471.7	2,471.7	2,471.7	3,221.7	0.0	0.0	3,221.7	-250.0 -7.2 %	750.0 30.3 %	750.0 30.3 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	43,049.2	43,711.5	43,711.5	43,937.1	0.0	0.0	43,937.1	887.9 2.1 %	225.6 0.5 %	225.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	25,811.6	26,473.9	26,473.9	26,610.6	0.0	0.0	26,610.6	799.0 3.1 %	136.7 0.5 %	136.7 0.5 %
Travel	1,745.6	1,745.6	1,745.6	1,763.9	0.0	0.0	1,763.9	18.3 1.0 %	18.3 1.0 %	18.3 1.0 %
Services	7,901.3	7,901.3	7,901.3	7,955.5	0.0	0.0	7,955.5	54.2 0.7 %	54.2 0.7 %	54.2 0.7 %
Commodities	4,171.6	4,171.6	4,171.6	4,188.0	0.0	0.0	4,188.0	16.4 0.4 %	16.4 0.4 %	16.4 0.4 %
Capital Outlay	589.2	589.2	589.2	589.2	0.0	0.0	589.2	0.0	0.0	0.0
Grants, Benefits	2,829.9	2,829.9	2,829.9	2,829.9	0.0	0.0	2,829.9	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)	3,225.0	3,225.0	3,225.0	3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	22,228.9	22,501.1	22,501.1	22,669.0	0.0	0.0	22,669.0	440.1 2.0 %	167.9 0.7 %	167.9 0.7 %
1007 I/A Rcpts (Other)	549.1	549.1	549.1	549.1	0.0	0.0	549.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	15,521.6	15,911.7	15,911.7	15,969.4	0.0	0.0	15,969.4	447.8 2.9 %	57.7 0.4 %	57.7 0.4 %
1061 CIP Rcpts (Other)	431.6	431.6	431.6	431.6	0.0	0.0	431.6	0.0	0.0	0.0
1151 VoTech Ed (DGF)	221.1	221.1	221.1	221.1	0.0	0.0	221.1	0.0	0.0	0.0
1174 UA I/A (Other)	853.7	853.7	853.7	853.7	0.0	0.0	853.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	262	262	262	263	0	0	263	1 0.4 %	1 0.4 %	1 0.4 %
Perm Part Time	11	11	11	11	0	0	11	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,247.1	22,519.3	22,519.3	22,687.2	0.0	0.0	22,687.2	440.1 2.0 %	167.9 0.7 %	167.9 0.7 %
Designated General (DGF)	15,742.7	16,132.8	16,132.8	16,190.5	0.0	0.0	16,190.5	447.8 2.8 %	57.7 0.4 %	57.7 0.4 %
Other State Funds (Other)	1,834.4	1,834.4	1,834.4	1,834.4	0.0	0.0	1,834.4	0.0	0.0	0.0
Federal Receipts (Fed)	3,225.0	3,225.0	3,225.0	3,225.0	0.0	0.0	3,225.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,529.4	5,625.6	5,625.6	5,795.6	0.0	0.0	5,795.6	266.2 4.8 %	170.0 3.0 %	170.0 3.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,360.4	3,456.6	3,456.6	3,626.6	0.0	0.0	3,626.6	266.2 7.9 %	170.0 4.9 %	170.0 4.9 %
Travel	80.6	80.6	80.6	80.6	0.0	0.0	80.6	0.0	0.0	0.0
Services	766.9	766.9	766.9	766.9	0.0	0.0	766.9	0.0	0.0	0.0
Commodities	1,249.0	1,249.0	1,249.0	1,249.0	0.0	0.0	1,249.0	0.0	0.0	0.0
Capital Outlay	27.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	0.0	0.0
Grants, Benefits	45.0	45.0	45.0	45.0	0.0	0.0	45.0	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)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,528.8	2,575.2	2,575.2	2,745.2	0.0	0.0	2,745.2	216.4 8.6 %	170.0 6.6 %	170.0 6.6 %
1007 I/A Rcpts (Other)	166.6	166.6	166.6	166.6	0.0	0.0	166.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,737.3	1,787.1	1,787.1	1,787.1	0.0	0.0	1,787.1	49.8 2.9 %	0.0	0.0
1151 VoTech Ed (DGF)	241.6	241.6	241.6	241.6	0.0	0.0	241.6	0.0	0.0	0.0
1174 UA I/A (Other)	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,528.8	2,575.2	2,575.2	2,745.2	0.0	0.0	2,745.2	216.4 8.6 %	170.0 6.6 %	170.0 6.6 %
Designated General (DGF)	1,978.9	2,028.7	2,028.7	2,028.7	0.0	0.0	2,028.7	49.8 2.5 %	0.0	0.0
Other State Funds (Other)	171.7	171.7	171.7	171.7	0.0	0.0	171.7	0.0	0.0	0.0
Federal Receipts (Fed)	850.0	850.0	850.0	850.0	0.0	0.0	850.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,790.9	7,950.9	7,955.8	8,150.9	0.0	0.0	8,150.9	360.0 4.6 %	200.0 2.5 %	195.1 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	5,194.0	5,354.0	5,354.0	5,499.7	0.0	0.0	5,499.7	305.7 5.9 %	145.7 2.7 %	145.7 2.7 %
Travel	393.0	393.0	393.0	417.7	0.0	0.0	417.7	24.7 6.3 %	24.7 6.3 %	24.7 6.3 %
Services	1,472.9	1,472.9	1,477.8	1,493.0	0.0	0.0	1,493.0	20.1 1.4 %	20.1 1.4 %	15.2 1.0 %
Commodities	669.0	669.0	669.0	678.5	0.0	0.0	678.5	9.5 1.4 %	9.5 1.4 %	9.5 1.4 %
Capital Outlay	0.0	0.0	0.0	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	62.0	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)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,239.9	3,314.3	3,316.8	3,461.9	0.0	0.0	3,461.9	222.0 6.9 %	147.6 4.5 %	145.1 4.4 %
1007 I/A Rcpts (Other)	179.6	179.6	179.6	179.6	0.0	0.0	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,983.1	3,068.7	3,071.1	3,121.1	0.0	0.0	3,121.1	138.0 4.6 %	52.4 1.7 %	50.0 1.6 %
1151 VoTech Ed (DGF)	183.6	183.6	183.6	183.6	0.0	0.0	183.6	0.0	0.0	0.0
1174 UA I/A (Other)	47.5	47.5	47.5	47.5	0.0	0.0	47.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	58	58	58	58	0	0	58	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,239.9	3,314.3	3,316.8	3,461.9	0.0	0.0	3,461.9	222.0 6.9 %	147.6 4.5 %	145.1 4.4 %
Designated General (DGF)	3,166.7	3,252.3	3,254.7	3,304.7	0.0	0.0	3,304.7	138.0 4.4 %	52.4 1.6 %	50.0 1.5 %
Other State Funds (Other)	227.1	227.1	227.1	227.1	0.0	0.0	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0	1,157.2	0.0	0.0	0.0

Column Definitions

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.