

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAMdAdj and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Statewide University Increment	ConfComm	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)			1,792.0										
1004 Gen Fund (UGF)			4,518.4										
1007 I/A Rcpts (Other)			842.1										
1048 Univ Rcpt (DGF)			7,925.9										
1061 CIP Rcpts (Other)			330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	ConfComm	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
Transfer 3% from Statewide Services	ConfComm	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1004 Gen Fund (UGF)			440.0										
1037 GF/MH (UGF)			12.1										
1048 Univ Rcpt (DGF)			423.8										
Transfer 3% from Office of Info Technology	ConfComm	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)			11.3										
1004 Gen Fund (UGF)			317.3										
1048 Univ Rcpt (DGF)			190.3										
Transfer 3% from Fairbanks Campus	ConfComm	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)			385.7										
1003 G/F Match (UGF)			12.9										
1004 Gen Fund (UGF)			3,214.1										
1048 Univ Rcpt (DGF)			2,537.3										
Transfer 3% from Chukchi Campus	ConfComm	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			28.1										
1048 Univ Rcpt (DGF)			9.2										
Transfer 3% from Cooperative Extension Service	ConfComm	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)			91.9										
1003 G/F Match (UGF)			39.1										
1004 Gen Fund (UGF)			81.7										
1048 Univ Rcpt (DGF)			35.7										
Transfer 3% from Kuskokwim Campus	ConfComm	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)			42.4										
1004 Gen Fund (UGF)			86.0										
1048 Univ Rcpt (DGF)			50.0										
Transfer 3% from Northwest Campus	ConfComm	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)			25.2										
1004 Gen Fund (UGF)			51.0										
1048 Univ Rcpt (DGF)			8.3										
Transfer 3% from Fairbanks Organized Research	ConfComm	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Rcpts (Fed)			2,225.7										

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Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from Fairbanks Organized Research (continued)													
1003 G/F Match (UGF)			90.0										
1004 Gen Fund (UGF)			569.7										
1048 Univ Rcpt (DGF)			1,034.3										
Transfer 3% from Anchorage Campus	ConfComm	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)			658.8										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			3,094.4										
1037 GF/MH (UGF)			6.0										
1048 Univ Rcpt (DGF)			2,991.3										
Transfer 3% from Kenai Peninsula College	ConfComm	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1004 Gen Fund (UGF)			193.7										
1048 Univ Rcpt (DGF)			127.6										
Transfer 3% from Kodiak College	ConfComm	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)			8.1										
1004 Gen Fund (UGF)			81.8										
1048 Univ Rcpt (DGF)			28.6										
Transfer 3% from Matanuska-Susitna College	ConfComm	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Rcpts (Fed)			7.5										
1004 Gen Fund (UGF)			129.2										
1048 Univ Rcpt (DGF)			128.3										
Transfer 3% from Prince Wm Sound Comm College	ConfComm	TrIn	192.9	0.0	0.0	0.0	0.0	0.0	0.0	192.9	0	0	0
1002 Fed Rcpts (Fed)			10.9										
1004 Gen Fund (UGF)			93.1										
1048 Univ Rcpt (DGF)			88.9										
Transfer 3% from Juneau Campus	ConfComm	TrIn	1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	1,220.3	0	0	0
1002 Fed Rcpts (Fed)			114.8										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			645.3										
1048 Univ Rcpt (DGF)			459.7										
Transfer 3% from Sitka Campus	ConfComm	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Rcpts (Fed)			35.4										
1004 Gen Fund (UGF)			90.2										
1048 Univ Rcpt (DGF)			86.7										
Transfer 3% from Ketchikan Campus	ConfComm	TrIn	134.2	0.0	0.0	0.0	0.0	0.0	0.0	134.2	0	0	0
1002 Fed Rcpts (Fed)			9.9										
1004 Gen Fund (UGF)			72.8										
1048 Univ Rcpt (DGF)			51.5										
Transfer 3% from College of Rural & Comm Dev	ConfComm	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0
1002 Fed Rcpts (Fed)			45.5										
1004 Gen Fund (UGF)			164.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from College of Rural & Comm Dev (continued)													
1048 Univ Rcpt (DGF)			165.2										
Transfer 3% from Bristol Bay Campus	ConfComm	TrIn	102.1	0.0	0.0	0.0	0.0	0.0	0.0	102.1	0	0	0
1002 Fed Rcpts (Fed)			42.0										
1004 Gen Fund (UGF)			40.7										
1048 Univ Rcpt (DGF)			19.4										
Transfer 3% from Interior-Aleutians Campus	ConfComm	TrIn	149.9	0.0	0.0	0.0	0.0	0.0	0.0	149.9	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1004 Gen Fund (UGF)			51.9										
1048 Univ Rcpt (DGF)			26.2										
Transfer 3% from Tanana Valley Campus	ConfComm	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1002 Fed Rcpts (Fed)			20.6										
1004 Gen Fund (UGF)			174.8										
1048 Univ Rcpt (DGF)			166.3										
Transfer 3% from Systemwide Education/Outreach	ConfComm	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			52.3										
1048 Univ Rcpt (DGF)			139.8										
* Allocation Difference *			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Difference **			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services													
Statewide Services													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1007 I/A Rcpts (Other)			3.4										
1048 Univ Rcpt (DGF)			234.4										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)			-35.5										
1004 Gen Fund (UGF)			-440.0										
1037 GF/MH (UGF)			-12.1										
1048 Univ Rcpt (DGF)			-423.8										
* Allocation Difference *			-1,165.4	0.0	-30.0	-204.0	-20.0	0.0	0.0	-911.4	0	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			652.0										

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Statewide Programs and Services (continued)													
Office of Information Technology (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1007 I/A Rcpts (Other)			32.8										
1048 Univ Rcpt (DGF)			106.8										
Transfer 3% to Systemwide	ConfComm	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-11.3										
1004 Gen Fund (UGF)			-317.3										
1048 Univ Rcpt (DGF)			-190.3										
* Allocation Difference *			-1,314.2	0.0	-30.0	-203.3	-110.0	-452.0	0.0	-518.9	0	0	0
Systemwide Education and Outreach													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			16.1										
1007 I/A Rcpts (Other)			80.0										
1048 Univ Rcpt (DGF)			2.0										
Transfer 3% to Systemwide	ConfComm	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-50.0										
1004 Gen Fund (UGF)			-52.3										
1048 Univ Rcpt (DGF)			-139.8										
* Allocation Difference *			-340.2	0.0	-10.0	-78.1	-10.0	0.0	0.0	-242.1	0	0	0
** Appropriation Difference **			-2,819.8	0.0	-70.0	-485.4	-140.0	-452.0	0.0	-1,672.4	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			207.1										
1004 Gen Fund (UGF)			500.5										
1007 I/A Rcpts (Other)			469.1										
1048 Univ Rcpt (DGF)			1,230.4										
1061 CIP Rcpts (Other)			77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	GAmDAdj	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			429.0										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
1048 Univ Rcpt (DGF)			217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmDAdj	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			530.5										
1048 Univ Rcpt (DGF)			227.4										

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
Transfer 3% to Systemwide	ConfComm	TrOut	-6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,751.0	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-658.8										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-3,094.4										
1037 GF/MH (UGF)			-6.0										
1048 Univ Rcpt (DGF)			-2,991.3										
CC: Anchorage Fixed Cost Priorities	ConfComm	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)			314.2										
* Allocation Difference *			-10,578.6	-757.9	-300.0	-2,483.9	-400.0	-200.0	0.0	-6,436.8	0	0	0
Kenai Peninsula College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			31.5										
1007 I/A Rcpts (Other)			8.5										
1048 Univ Rcpt (DGF)			29.7										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			5.0										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			164.8										
1048 Univ Rcpt (DGF)			54.9										
Transfer 3% to Systemwide	ConfComm	TrOut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-12.2										
1004 Gen Fund (UGF)			-193.7										
1048 Univ Rcpt (DGF)			-127.6										
* Allocation Difference *			-679.6	-219.7	0.0	-126.4	0.0	0.0	0.0	-333.5	0	0	0
Kodiak College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			17.5										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			6.9										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1048 Univ Rcpt (DGF)			4.0										

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University of Alaska Anchorage (continued)													
Kodiak College (continued)													
AMD: U of A Adjusted Base Salary	GAmDAdj	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			51.6										
1048 Univ Rcpt (DGF)			12.9										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)			-8.1										
1004 Gen Fund (UGF)			-81.8										
1048 Univ Rcpt (DGF)			-28.6										
* Allocation Difference *			-224.8	-64.5	0.0	-41.8	0.0	0.0	0.0	-118.5	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			31.1										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			29.2										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.3										
1048 Univ Rcpt (DGF)			4.8										
AMD: U of A Adjusted Base Salary	GAmDAdj	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			115.4										
1048 Univ Rcpt (DGF)			38.4										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-129.2										
1048 Univ Rcpt (DGF)			-128.3										
* Allocation Difference *			-519.7	-153.8	0.0	-100.9	0.0	0.0	0.0	-265.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			12.2										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			13.1										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
1048 Univ Rcpt (DGF)			5.2										

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University of Alaska Anchorage (continued)													
Prince William Sound Community College (continued)													
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			63.7										
1048 Univ Rcpt (DGF)			21.2										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-93.1										
1048 Univ Rcpt (DGF)			-88.9										
* Allocation Difference *			-341.8	-84.9	0.0	-64.0	0.0	0.0	0.0	-192.9	0	0	0
** Appropriation Difference **			-12,344.5	-1,280.8	-300.0	-2,817.0	-400.0	-200.0	0.0	-7,346.7	0	0	0
Small Business Development Center													
Small Business Development Center													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			4.0										
* Allocation Difference *			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			121.5										
1004 Gen Fund (UGF)			730.6										
1007 I/A Rcpts (Other)			98.4										
1048 Univ Rcpt (DGF)			2,214.5										
1061 CIP Rcpts (Other)			134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	GAmAdj	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			965.8										
1048 Univ Rcpt (DGF)			787.6										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.6										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)			-385.7										
1003 G/F Match (UGF)			-12.9										

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
Transfer 3% to Systemwide													
Reductions/Additions (continued)													
1004 Gen Fund (UGF)			-3,214.1										
1048 Univ Rcpt (DGF)			-2,537.3										
Marine Advisory Program	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
CC: Alaska Summer Research	ConfComm	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
CC: Individual Technology Based Math and Summer Bridge Program	ConfComm	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-10,945.9	-268.2	-300.0	-4,252.7	-500.0	0.0	0.0	-5,625.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			450.9										
1007 I/A Rcpts (Other)			67.0										
1048 Univ Rcpt (DGF)			320.5										
1061 CIP Rcpts (Other)			100.5										
Continue Energy Priority Program - UAF Alaska	GAmAdj	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
Center for Energy and Power Leadership													
1002 Fed Rcpts (Fed)			400.0										
1004 Gen Fund (UGF)			500.0										
1048 Univ Rcpt (DGF)			918.4										
Transfer 3% to Systemwide	ConfComm	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-2,225.7										
1003 G/F Match (UGF)			-90.0										
1004 Gen Fund (UGF)			-569.7										
1048 Univ Rcpt (DGF)			-1,034.3										
* Allocation Difference *			-6,677.0	-500.0	-240.0	-1,838.9	-148.4	-30.0	0.0	-3,919.7	0	0	0
** Appropriation Difference **			-17,622.9	-768.2	-540.0	-6,091.6	-648.4	-30.0	0.0	-9,544.7	0	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			12.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1048 Univ Rcpt (DGF)			1.7										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Bristol Bay Campus (continued)													
AMD: U of A Adjusted Base Salary	GAmDAdj	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			29.2										
1048 Univ Rcpt (DGF)			7.3										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)			-42.0										
1004 Gen Fund (UGF)			-40.7										
1048 Univ Rcpt (DGF)			-19.4										
* Allocation Difference *			-170.4	-36.5	0.0	-31.8	0.0	0.0	0.0	-102.1	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			5.1										
1048 Univ Rcpt (DGF)			9.9										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			1.1										
AMD: U of A Adjusted Base Salary	GAmDAdj	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			27.1										
1048 Univ Rcpt (DGF)			6.8										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-28.1										
1048 Univ Rcpt (DGF)			-9.2										
* Allocation Difference *			-118.4	-33.9	0.0	-23.2	0.0	0.0	0.0	-61.3	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.0										
1007 I/A Rcpts (Other)			10.0										
1048 Univ Rcpt (DGF)			0.6										
AMD: U of A Adjusted Base Salary	GAmDAdj	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			71.9										
1048 Univ Rcpt (DGF)			23.9										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			-164.3										
1048 Univ Rcpt (DGF)			-165.2										
Community Campus Lease Cost Increases	ConfComm	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)			58.6										
* Allocation Difference *			-427.8	-95.8	0.0	-15.6	0.0	0.0	0.0	-316.4	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1048 Univ Rcpt (DGF)			23.6										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmDAdj	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.6										
1048 Univ Rcpt (DGF)			6.7										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-51.9										
1048 Univ Rcpt (DGF)			-26.2										
* Allocation Difference *			-224.6	-33.3	0.0	-41.4	0.0	0.0	0.0	-149.9	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmDAdj	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			27.9										
1048 Univ Rcpt (DGF)			31.6										
U of A Adjusted Base Utility Cost Increases	GAmDAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
1048 Univ Rcpt (DGF)			7.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmDAdj	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.5										
1048 Univ Rcpt (DGF)			24.4										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Kuskokwim Campus (continued)													
Transfer 3% to Systemwide													
Reductions/Additions (continued)													
			1002 Fed Rcpts (Fed)	-42.4									
			1004 Gen Fund (UGF)	-86.0									
			1048 Univ Rcpt (DGF)	-50.0									
* Allocation Difference *			-400.0	-121.9	0.0	-99.7	0.0	0.0	0.0	-178.4	0	0	0
Northwest Campus													
	GAmdAdj	Inc	U of A Adjusted Base Non Personal Services	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
			1002 Fed Rcpts (Fed)	0.4									
			1004 Gen Fund (UGF)	7.6									
			1007 I/A Rcpts (Other)	1.1									
			1048 Univ Rcpt (DGF)	7.5									
	GAmdAdj	Inc	U of A Adjusted Base Utility Cost Increases	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.9									
			1048 Univ Rcpt (DGF)	1.8									
	GAmdAdj	SalAdj	AMD: U of A Adjusted Base Salary	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
			1004 Gen Fund (UGF)	44.9									
			1048 Univ Rcpt (DGF)	11.2									
	ConfComm	TrOut	Transfer 3% to Systemwide	-84.5	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
Reductions/Additions													
			1002 Fed Rcpts (Fed)	-25.2									
			1004 Gen Fund (UGF)	-51.0									
			1048 Univ Rcpt (DGF)	-8.3									
* Allocation Difference *			-165.9	-56.1	0.0	-25.3	0.0	0.0	0.0	-84.5	0	0	0
Tanana Valley Campus													
	GAmdAdj	Inc	U of A Adjusted Base Non Personal Services	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
			1002 Fed Rcpts (Fed)	6.2									
			1004 Gen Fund (UGF)	7.5									
			1007 I/A Rcpts (Other)	3.0									
			1048 Univ Rcpt (DGF)	8.9									
	GAmdAdj	SalAdj	AMD: U of A Adjusted Base Salary	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
			1004 Gen Fund (UGF)	153.1									
			1048 Univ Rcpt (DGF)	51.0									
	ConfComm	TrOut	Transfer 3% to Systemwide	-361.7	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
Reductions/Additions													
			1002 Fed Rcpts (Fed)	-20.6									
			1004 Gen Fund (UGF)	-174.8									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Tanana Valley Campus (continued)													
Transfer 3% to Systemwide Reductions/Additions (continued)													
1048 Univ Rcpt (DGF)			-166.3										
* Allocation Difference *			-591.4	-204.1	0.0	-25.6	0.0	0.0	0.0	-361.7	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	GAmAdj	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			450.0										
1048 Univ Rcpt (DGF)			850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	ConfComm	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)			-91.9										
1003 G/F Match (UGF)			-39.1										
1004 Gen Fund (UGF)			-81.7										
1048 Univ Rcpt (DGF)			-35.7										
Community Campus Lease Cost Increases	ConfComm	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)			202.2										
* Allocation Difference *			-1,851.4	-450.0	-50.0	-1,250.2	-50.0	-5.0	0.0	-46.2	0	0	0
** Appropriation Difference **			-3,949.9	-1,031.6	-50.0	-1,512.8	-50.0	-5.0	0.0	-1,300.5	0	0	0
University of Alaska Southeast													
Juneau Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			36.0										
1004 Gen Fund (UGF)			99.5										
1007 I/A Rcpts (Other)			49.6										
1048 Univ Rcpt (DGF)			198.8										
1061 CIP Rcpts (Other)			18.8										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
1048 Univ Rcpt (DGF)			53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	Sa1Adj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Juneau Campus (continued)													
AMD: U of A Adjusted Base Salary													
Increase-University of Alaska Federation of Teachers (continued)													
1048 Univ Rcpt (DGF)			16.3										
Transfer 3% to Systemwide	ConfComm	TrOut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-114.8										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-645.3										
1048 Univ Rcpt (DGF)			-459.7										
* Allocation Difference *			-1,815.7	-65.2	-40.0	-460.2	-30.0	0.0	0.0	-1,220.3	0	0	0
Ketchikan Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			18.1										
U of A Adjusted Base Utility Cost Increases													
1004 Gen Fund (UGF)	GAmAdj	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			5.3										
AMD: U of A Adjusted Base Salary													
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)	GAmAdj	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			10.9										
Transfer 3% to Systemwide	ConfComm	TrOut	-134.2	0.0	0.0	0.0	0.0	0.0	0.0	-134.2	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-72.8										
1048 Univ Rcpt (DGF)			-51.5										
* Allocation Difference *			-249.8	-54.6	0.0	-61.0	0.0	0.0	0.0	-134.2	0	0	0
Sitka Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			9.5										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			12.3										
U of A Adjusted Base Utility Cost Increases													
1004 Gen Fund (UGF)	GAmAdj	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			3.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Sitka Campus (continued)													
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmDAdj	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.9										
1048 Univ Rcpt (DGF)			22.6										
Transfer 3% to Systemwide Reductions/Additions	ConfComm	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)			-35.4										
1004 Gen Fund (UGF)			-90.2										
1048 Univ Rcpt (DGF)			-86.7										
* Allocation Difference *			-350.3	-90.5	0.0	-47.5	0.0	0.0	0.0	-212.3	0	0	0
** Appropriation Difference **			-2,415.8	-210.3	-40.0	-568.7	-30.0	0.0	0.0	-1,566.8	0	0	0
*** Agency Difference ***			433.3	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	16,509.1	0	0	0
**** All Agencies Difference ****			433.3	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	16,509.1	0	0	0

Column Definitions

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (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.