Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) -400.0 1048 Univ Rcpt (DGF) 400.0	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1004 Gen Fund (UGF) 2.0	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 1,650.0	ATrIn	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) -400.0	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -1,650.0	OTI	* * * Changes -1,650.0	from FY10 Mana 0.0	gement Plan 0.0	t o FY11 Adj u -1,650.0	usted Base * * * 0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
TVEP Increase for Distribution 1151 VoTech Ed (DGF) 430.5	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Statewide University Increment 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	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		17,491.6	0.0	0.0	2,082.5	0.0	0.0	0.0	15,409.1	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Statewide University Increment 1002 Fed Rcpts (Fed) 1,792.0 1004 Gen Fund (UGF) 4,518.4	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0

1007 I/A Rcpts (Other)

Numbers and Language

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (contin	ued)					
Statewide University Increment (continued)												
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	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 1,650.0										_	_	
Transfer 3% from Statewide Services	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									=40.0			
Transfer 3% from Office of Info Technology	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		6 450 0	0.0	0.0	0.0	0.0	0.0	0.0	6 150 0			0
Transfer 3% from Fairbanks Campus	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	Т., Т.,	C1 2	0.0	0.0	0.0	0.0	0.0	0.0	C1 2	^	0	0
Transfer 3% from Chukchi Campus	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	Т., Т.,	240.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
Transfer 3% from Cooperative Extension Service 1002 Fed Rcots (Fed) 91.9	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	U	U	0
1003 G/F Match (UGF) 39.1 1004 Gen Fund (UGF) 81.7												
1048 Univ Rcpt (DGF) 35.7 Transfer 3% from Kuskokwim Campus	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Ropts (Fed) 42.4	11 111	1/0.4	0.0	0.0	0.0	0.0	0.0	0.0	1/0.4	U	U	U
1002 Fed Repts (Fed) 42.4 1004 Gen Fund (UGF) 86.0												
1048 Univ Rept (DGF) 50.0												
Transfer 3% from Northwest Campus	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Ropts (Fed) 25.2	11 111	04.5	0.0	0.0	0.0	0.0	0.0	0.0	04.5	U	U	U
1004 Gen Fund (UGF) 51.0												
1048 Univ Rcpt (DGF) 8.3												
Transfer 3% from Fairbanks Organized Research	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Ropts (Fed) 2,225.7	11 111	3,313.7	0.0	0.0	0.0	0.0	0.0	0.0	3,313.7	O	O	0
1003 G/F Match (UGF) 90.0												
1004 Gen Fund (UGF) 569.7												
1048 Univ Rept (DGF) 1,034.3												
Transfer 3% from Anchorage Campus	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	11 ±11	0,,01.0	0.0	0.0	0.0	0.0	0.0	0.0	0,701.0	9	J	0
1003 G/F Match (UGF) 0.5												
.000 5												

Numbers and Language

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
Transfer 3% from Anchorage Campus (continued)		-		•								
1004 Gen Fund (UGF) 3,094.4												
1037 GF/MH (UGF) 6.0												
1048 Univ Rept (DGF) 2,991.3	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
Transfer 3% from Kenai Peninsula College 1002 Fed Rcpts (Fed) 12.2	11.111	333.3	0.0	0.0	0.0	0.0	0.0	0.0	333.3	U	U	U
1002 Fed Rcpts (Fed) 12.2 1004 Gen Fund (UGF) 193.7												
1044 Gen'r drid (GGr) 193.7 1048 Univ Rept (DGF) 127.6												
Transfer 3% from Kodiak College	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	11 111	110.3	0.0	0.0	0.0	0.0	0.0	0.0	110.5	0	O	0
1004 Gen Fund (UGF) 81.8												
1048 Univ Rcpt (DGF) 28.6												
Transfer 3% from Matanuska-Susitna College	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	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		4 000 0	0.0	0.0	0.0	0.0	0.0	0.0	1 000 0	0	0	0
Transfer 3% from Juneau Campus	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	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Ropts (Fed) 35.4	11 111	212.5	0.0	0.0	0.0	0.0	0.0	0.0	212.5	U	U	U
1004 Gen Fund (UGF) 90.2												
1048 Univ Rcpt (DGF) 86.7												
Transfer 3% from Ketchikan Campus	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	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												
1048 Univ Rcpt (DGF) 165.2		100.1	0.0	0.0	0.0	0.0	0.0	0.0	100 1	0	0	0
Transfer 3% from Bristol Bay Campus	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	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	11 111	143.9	0.0	0.0	0.0	0.0	0.0	0.0	143.9	U	U	U
1002 Fed Repts (Fed) 71.8 1004 Gen Fund (UGF) 51.9												
1048 Univ Rcpt (DGF) 26.2												
10 10 Only Nope (DOI)												

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	-d)					
Transfer 3% from Tanana Valley Campus 1002 Fed Rcpts (Fed) 20.6 1004 Gen Fund (UGF) 174.8	TrIn	361.7	0.0	0.0	0.0	0.0	0.0	0.0	361.7	0	0	0
1048 Univ Rcpt (DGF) 166.3 Transfer 3% from Systemwide Education/Outreach 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 52.3	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1048 Univ Rcpt (DGF) 139.8 FY11 Senate Total		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
		* * * Changes					0.0	0.0	0,,010.2	Ü	Ü	Ü
Statewide University Increment 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	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.												
1004 Gen Fund (UGF) 1,650.0 Transfer 3% from Statewide Services 1002 Fed Rcpts (Fed) 35.5 1004 Gen Fund (UGF) 440.0 1037 GF/MH (UGF) 12.1	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1048 Univ Rcpt (DGF) 423.8 Transfer 3% from Office of Info Technology 1002 Fed Rcpts (Fed) 11.3 1004 Gen Fund (UGF) 317.3 1048 Univ Rcpt (DGF) 190.3	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
Transfer 3% from Fairbanks Campus 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	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
Transfer 3% from Chukchi Campus 1002 Fed Rcpts (Fed) 24.0 1004 Gen Fund (UGF) 28.1	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1048 Univ Rcpt (DGF) 9.2 Transfer 3% from Cooperative Extension Service 1002 Fed Rcpts (Fed) 91.9 1003 G/F Match (UGF) 39.1 1004 Gen Fund (UGF) 81.7	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1048 Univ Rcpt (DGF) 35.7 Transfer 3% from Kuskokwim Campus 1002 Fed Rcpts (Fed) 42.4 1004 Gen Fund (UGF) 86.0	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (conti	nued)					
Transfer 3% from Kuskokwim Campus (continued)		· ·		· ·								
1048 Univ Rcpt (DGF) 50.0		04.5	0.0	0.0	0.0	0.0	0.0	0.0	04.5	0	0	0
Transfer 3% from Northwest Campus	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Ropts (Fed) 25.2												
1004 Gen Fund (UGF) 51.0												
1048 Univ Rcpt (DGF) 8.3 Transfer 3% from Fairbanks Organized Research	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0
1002 Fed Ropts (Fed) 2,225.7	11.111	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	U	U	U
1002 Fed Repts (Fed) 2,223.7 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	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		0,70210	0.0	0.0	0.0	0.0	0.0	0.0	0,701.0	Ü	Ü	Ü
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	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		440 =	0.0	0.0	0.0	0.0	0.0	0.0	110 5	0		0
Transfer 3% from Kodiak College	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Ropts (Fed) 8.1												
1004 Gen Fund (UGF) 81.8 1048 Univ Rcpt (DGF) 28.6												
Transfer 3% from Matanuska-Susitna College	TrIn	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1002 Fed Ropts (Fed) 7.5	11 111	203.0	0.0	0.0	0.0	0.0	0.0	0.0	203.0	U	U	U
1004 Gen Fund (UGF) 129.2												
1048 Univ Rcpt (DGF) 128.3												
Transfer 3% from Prince Wm Sound Comm College	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	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	T., T.,	010 0	0.0	0.0	0.0	0.0	0.0	0.0	010 0	0	0	0
Transfer 3% from Sitka Campus 1002 Fed Rcpts (Fed) 35.4	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 Rept (DGF) 90.2												
Transfer 3% from Ketchikan Campus	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	11 111	137.2	0.0	0.0	0.0	0.0	0.0	0.0	157.2	U	U	U
1004 Gen Fund (UGF) 72.8												
72.0												

Agency: University of Alaska

Numbers and Language

Appropriation: Budget Reductions/Additions

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * * (contir	nued)					
Transfer 3% from Ketchikan Campus (continued)												
1048 Univ Rcpt (DGF) 51.5												
Transfer 3% from College of Rural & Comm Dev	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												
1048 Univ Rcpt (DGF) 165.2												
Transfer 3% from Bristol Bay Campus	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	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	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	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												
FY11 Enacted Total		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0

Numbers and Language

Appropriation: Statewide Programs and Services

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ttee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,184.7 1004 Gen Fund (UGF) 14,632.5 1007 I/A Rcpts (Other) 343.4 1037 GF/MH (UGF) 100.0 1048 Univ Rcpt (DGF) 14,028.0 1092 MHTAAR (Other) 374.0 1174 UA I/A (Other) 5,677.8	ConfCom	37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
FY10 Conference Committee Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
		* * * Changes	from FY10 Con	ference Commi	ttee to FY10	Authorized *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 94.4	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
		* * * Changes	from FY10 Auth	norized to FY	10 Managemen	t Plan * * *						
ADN 45-0-0013 SPS Transfers Between Allocations 1151 VoTech Ed (DGF) 150.0	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0013 SPS Transfers Between Allocations 1002 Fed Rcpts (Fed) -1,000.0 1004 Gen Fund (UGF) -118.3 1007 I/A Rcpts (Other) -300.0 1048 Univ Rcpt (DGF) -226.2	Tr0ut	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0_	0
FY10 Management Plan Total		35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
		* * * Changes				sted Base * *						
Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health 1037 GF/MH (UGF) 305.0	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -74.0	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
Reverse FY10 MH Trust Recommendation 1092 MHTAAR (Other) -300.0	ITO	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 431.5 1048 Univ Rcpt (DGF) 232.4	SalAdj	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 0.6	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -186.9	SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		36,259.5	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-374.0	170	1	0

Numbers and Language

Appropriation: Statewide Programs and Services

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 11.2 1007 I/A Rcpts (Other) 3.4	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 234.4 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance 1092 MHTAAR (Other) 25.0	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	Inc0TI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other) 87 . 7 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other) 300.0 Gov Amend Adjusted Total		36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 11.2 1007 I/A Rcpts (Other) 3.4 1048 Univ Rcpt (DGF) 234.4	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		36,672.2	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	38.7	170	1	0
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 11.2 1007 I/A Rcpts (Other) 3.4 1048 Univ Rcpt (DGF) 234.4	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -35.5 1004 Gen Fund (UGF) -440.0 1037 GF/MH (UGF) -12.1 1048 Univ Rcpt (DGF) -423.8	Tr0ut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
FY11 Senate Total		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 11.2 1007 I/A Rcpts (Other) 3.4 1048 Univ Rcpt (DGF) 234.4	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0

Numbers and Language

Appropriation: Statewide Programs and Services

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * * (contin	ued)					
Transfer 3% to Systemwide Reductions/Additions (continued) 1002 Fed Rcpts (Fed) -35.5 1004 Gen Fund (UGF) -440.0 1037 GF/MH (UGF) -12.1 1048 Univ Rcpt (DGF) -423.8	_	·										
FY11 Enacted Total		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
	*	* * * FY11 Bil	ls * * *									
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) 1004 Gen Fund (UGF) 7,732.2	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) 1004 Gen Fund (UGF) -7,732.2	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
FY11 Bills Total	_	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	-ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 377.1 1004 Gen Fund (UGF) 10,488.6 1007 I/A Rcpts (Other) 416.2 1048 Univ Rcpt (DGF) 5,999.5 1174 UA I/A (Other) 1,611.1	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
FY10 Conference Committee Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 12.0	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
		* * * Changes	from FY10 Autho	orized to EV	10 Managemen	t Plan * * *						
ADN 45-0-0013 SPS Transfers Between Allocations 1048 Univ Rcpt (DGF) 226.2	TrIn	226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT		-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
FY10 Management Plan Total		19,118.7	7,570.4	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 196.7 1048 Univ Rcpt (DGF) 105.9	SalAdj	* * * Changes 302.6	from FY10 Manag 302.6	gement Plan 0.0	to FY11 Adju 0.0	sted Base * * * 0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - 103.9 U of A Robits and (UGF) 4.2 1048 Univ Rcpt (DGF) 0.5	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -98.5	SalAdj	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		19,327.5	7,779.2	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.7 1004 Gen Fund (UGF) 652.0 1007 I/A Rcpts (Other) 32.8 1048 Univ Rcpt (DGF) 106.8	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0
•		-	from Gov Amend		•						-	-
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.7 1004 Gen Fund (UGF) 652.0 1007 I/A Rcpts (Other) 32.8 1048 Univ Rcpt (DGF) 106.8	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 106.8 FY11 House Total		19,327.5	7,779.2	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0

Agency: University of Alaska

Numbers and Language

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

Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
						452.0	0.0	0.0	0		
THC	795.5	0.0	30.0	203.3	110.0	452.0	0.0	0.0	U	U	U
T., O ±	F10 0	0.0	0.0	0.0	0.0	0.0	0.0	F10 0	0	0	0
irout	-516.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	U	U	U
	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
	* * * Changes	from Gov Amend	d Adjusted to	FY11 Enacte	ed * * *						
Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Tr0ut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
	18.808.6	7 779 2	205 4	10 399 2	481 9	167 3	0.0	-224 4	76	0	
	<u>Type</u> Inc TrOut	Type Expenditure * * * * Changes 795.3 TrOut -518.9 18,808.6 * * * * Changes 795.3	Type Expenditure Services * * * * Changes from Gov Ameno 795.3 0.0 TrOut -518.9 0.0 TrOut -518.9 0.0 TrOut -518.9 0.0	Type Expenditure Services Travel * * * * Changes from Gov Amend Adjusted to 0.0 795.3 0.0 30.0 TrOut -518.9 0.0 0.0 0.0 Trout -518.9 0.0 0.0 0.0 Trout -518.9 0.0 0.0 0.0	Type Expenditure Services Travel Services * * * * Changes from Gov Amend Adjusted to FY11 Senate 795.3 0.0 30.0 203.3 TrOut -518.9 0.0 0.0 0.0 0.0 * * * * Changes Inc from Gov Amend Adjusted to FY11 Enacte 795.3 0.0 30.0 203.3 TrOut -518.9 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 795.3 0.0 30.0 203.3 110.0 TrOut -518.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 795.3 452.0 TrOut -518.9 0.0 0.0 0.0 0.0 0.0 18,808.6 7,779.2 205.4 10,399.2 481.9 167.3 * * * * Changes from Gov Amend Adjusted to FY11 Enacted * * * 795.3 0.0 30.0 203.3 110.0 452.0 TrOut -518.9 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * -518.9 0.0 0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc **** Changes from Gov Amend Adjusted to FY11 Senate *** 110.0 452.0 0.0 0.0 0.0 TrOut -518.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -518.9 18,808.6 7,779.2 205.4 10,399.2 481.9 167.3 0.0 -224.4 *** * Changes from Gov Amend Adjusted to FY11 Enacted * * * 110.0 452.0 0.0 0.0 TrOut -518.9 0.0 0.0 0.0 0.0 0.0 0.0 -518.9	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 110.0 452.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -518.9 0 0 0.0 0.0 0.0 0.0 0.0 -518.9 0 0 -518.9 0 0 -224.4 76 76 779.3 0.0 203.3 110.0 452.0 0.0 0.0 0	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * fine 10.0 30.0 203.3 110.0 452.0 0.0 0.0 <

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Co	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 667.0 1004 Gen Fund (UGF) 1,593.0 1007 I/A Rcpts (Other) 1,016.6 1048 Univ Rcpt (DGF) 4,656.8 1151 VoTech Ed (DGF) 1,331.2 1174 UA I/A (Other) 370.0	ConfCom	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
FY10 Conference Committee Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) -2.2 1048 Univ Rcpt (DGF) 2.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt Plan * * *						
ADN 45-0-0013 SPS Transfers Between Allocations 1002 Fed Rcpts (Fed) 1,000.0 1004 Gen Fund (UGF) 118.3 1007 I/A Rcpts (Other) 300.0	TrIn	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
ADN 45-0-0013 SPS Transfers Between Allocations 1151 VoTech Ed (DGF) -150.0	Tr0ut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		10,902.9	3,941.2	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adiu	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 53.2 1007 I/A Rcpts (Other) 25.2 1048 Univ Rcpt (DGF) 3.4	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -16.9	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		10,967.8	4,006.1	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
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	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0
•		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
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	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
FY11 House Total		10,967.8	4,006.1	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0

Numbers and Language

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

Agency:	University	of Alaska
---------	------------	-----------

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 16.1 1007 I/A Rcpts (Other) 80.0	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 2.0 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Repts (Fed) -50.0 1004 Gen Fund (UGF) -52.3 1048 Univ Rept (DGF) -139.8	Tr0ut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
FY11 Senate Total		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
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	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -50.0 1004 Gen Fund (UGF) -52.3 1048 Univ Rcpt (DGF) -139.8	Tr0ut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
FY11 Enacted Total		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Persona1 Capital Trans Tota1 **Transaction Title** Type Expenditure Services Services Commodities Outlay | Grants Misc PFT PPT TMP Travel * * * FY10 Conference Committee * * * FY10 Conference Committee ConfCom 242,968.9 152,463.0 6,111.6 43,919.0 23,652.7 1,963.5 12,819.6 2.039.5 1375 30 21,962.5 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 19.8 1004 Gen Fund (UGF) 101.614.7 1007 I/A Rcpts (Other) 5,215.8 1037 GF/MH (UGF) 200.8 1048 Univ Rcpt (DGF) 97.877.8 1,698.2 1061 CIP Rcpts (Other) 1092 MHTAAR (Other) 1,218.0 1,452.3 1151 VoTech Ed (DGF) 11.709.0 1174 UA I/A (Other) **FY10 Conference Committee Total** 242,968.9 152,463.0 6,111.6 43,919.0 23,652.7 1,963.5 12,819.6 2.039.5 1375 30 * * * Changes from FY10 Conference Committee to FY10 Authorized * * * Unalloc 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations -81.0 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 81.0 **FY10 Authorized Total** 242,968.9 152,463.0 6,111.6 43,919.0 23,652.7 1,963.5 12,819.6 2.039.5 1375 30 * * * Changes from FY10 Authorized to FY10 Management Plan * * * -1,863.6 136.8 4,471.5 -1,577.4 342.4 -338.3 -1,171.4 ADN 45-0-0021 Align Budget with Anticipated Expenditures LIT 0.0 1375 **FY10 Management Plan Total** 242,968.9 150,599.4 6,248.4 48,390.5 22,075.3 2,305.9 12,481.3 868.1 * * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * -1.218.00.0 0.0 0.0 0.0 0.0 -1,218.0 0 Reverse FY10 MH Trust Recommendation OTI 0.0 1092 MHTAAR (Other) -1.218.0 1,913.5 1,913.5 0.0 0.0 0.0 0.0 0.0 0 U of A Adjusted Base Salary Increase-UA Staff and Adjuncts SalAd,i 0.0 0 1004 Gen Fund (UGF) 1.167.2 1048 Univ Rcpt (DGF) 746.3 SalAdj 158.0 158.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 142.3 1048 Univ Rcpt (DGF) 15.7 U of A Adjusted Base Salary Increase - AHECTE Grid Increase SalAd,i 89.5 89.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 79.5 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 10.0 U of A Adjusted Base Salary Increase - AHECTE Step Increase SalAdj 238.5 238.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 1004 Gen Fund (UGF) 211.9 1048 Univ Rcpt (DGF) 26.6 0 U of A Adjusted Base Salary Increase - UNAC Across The Board SalAd,i 1,484.4 1.484.4 0.0 0.0 0.0 0.0 0.0 0.0 0 Increase 742.2 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 742.2 U of A Adjusted Base Salary Increase - UNAC Market Increase SalAd,i 424.1 424.1 0.0 0.0 0.0 0.0 0.0 0.0 0 0 212.1 1004 Gen Fund (UGF) 212.0 1048 Univ Rcpt (DGF)

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

0.0

0.0

0.0

0.0

0.0

0.0

0

-941.3

SalAd,i

-941.3

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	(continued)					
U of A Adjusted Base Salary - FY10 Staff Benefit		· ·			· ·							
Reserve (continued)												
1004 Gen Fund (UGF) -941.3												
FY11 Adjusted Base Total		245,117.6	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-349.9	1375	30	0
		* * * Changes	from FY11 Adju	istad Rasa to	Gov Amend A	diustad * * *						
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	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,230.4												
1061 CIP Rcpts (Other) 77.1												
U of A Adjusted Base New Facility Operating & Maintenance Costs 1004 Gen Fund (UGF) 429.0	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 253.2 1048 Univ Rept (DGF) 217.5	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.05 Training and technical	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
assistance for providers 1092 MHTAAR (Other) 210.0	THEOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	O	U	O
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to	Inc0TI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
better serve cognitively impaired offenders 1092 MHTAAR (Other) 80.0	INCOTI	00.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	O	O	O
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification 1092 MHTAAR (Other) 64.0	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives 1092 MHTAAR (Other) 559.0	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study 1092 MHTAAR (Other) 25.0	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (Other) 55.0	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking 1092 MHTAAR (Other) 200.0	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers 1004 Gen Fund (UGF) 530.5	Sarriag	737.13	, 3, . 3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
1048 Univ Rcpt (DGF) 227 .4 Gov Amend Adjusted Total		250,452.4	154.724.0	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1375	30	0
OUV Americ Adjusted Total		•				-	2,303.3	12,401.5	040.1	10/0	50	U
II of A Adjusted Dana Nan Danamal Caminas Fixed Carl Issues			from Gov Ameno				200-0	0.0				
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 207.1 1004 Gen Fund (UGF) 500.5	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	U		

1007 I/A Rcpts (Other)

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue	ed)					
U of A Adjusted Base Non Personal Services Fixed		J. 1										
Cost Increases (continued) 1048 Univ Rcpt (DGF) — 1,230.4 1061 CIP Rcpts (Other) 77.1												
U of A Adjusted Base New Facility Operating & Maintenance Costs	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	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 253.2	THE	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 217.5 AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0			
Federation of Teachers	SalAuj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 530.5 1048 Univ Rept (DGF) 227.4												
FY11 House Total		246,310.6	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	843.1	1375	30	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0-	0
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 Ropts (Other) 77.1	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0			
U of A Adjusted Base New Facility Operating & Maintenance Costs 1004 Gen Fund (UGF) 429.0										U	U	U
U of A Adjusted Base Utility Cost Increases	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	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers 1004 Gen Fund (UGF) 530.5												
1048 Univ Rcpt (DGF) 227.4 Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	11000	0,731.0	0.0	0.0	0.0	0.0	0.0	0.0	0,731.0	O	U	O
1004 Gen Fund (UGF) -3,094.4 1037 GF/MH (UGF) -6.0 1048 Univ Rcpt (DGF) -2,991.3												
Alaska Native Science & Engineering Program (ANSEP) 1004 Gen Fund (UGF) 1,200.0	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
Anchorage Fixed Cost Priorities	Inc	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 FY11 Senate Total	-	241,073.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-4,393.7	1375	30	0
	;	•	from Gov Amend	•	•	•	-,	,	.,,			-
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 207.1	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT_	PPT	TMP
		* * * Changes	from Gov Amend	l Adjusted to	FY11 Enacte	d * * * (contir	nued)					
U of A Adjusted Base Non Personal Services Fixed												
Cost Increases (continued)												
1004 Gen Fund (UGF) ————————————————————————————————————												
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	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	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	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers	Ŭ											
1004 Gen Fund (UGF) 530.5												
1048 Univ Rcpt (DGF) 227.4												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
CC: Anchorage Fixed Cost Priorities	Inc0TI	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												
FY11 Enacted Total		239,873.8	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-5,593.7	1375	30	0
		-	-		, , , , , , , , , ,	,	,	,	,			
		* * * FY10 Rev			0.0	0.0	0.0	050.0	0.0		0	
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and	RPL	859.2	0.0	0.0	0.0	0.0	0.0	859.2	0.0	0	0	0
Federal Work Study Awards 11/6/09												
1212 Stimulus09 (Fed) 859.2										_	_	_
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants	RPL	2,430.0	0.0	0.0	0.0	0.0	0.0	2,430.0	0.0	0	0	0
4/30/10												
1212 Stimulus09 (Fed) 2,430.0												
RPL 45-0-0034 Additional Federal Receipt Authority for University ,	RPL	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus 8/20/10												
1002 Fed Rcpts (Fed) 1,300.0												
FY10 Revised Program Legis Total		4,589.2	0.0	0.0	1,300.0	0.0	0.0	3,289.2	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 409.3 1004 Gen Fund (UGF) 6,559.4 1007 I/A Rcpts (Other) 480.8 1048 Univ Rcpt (DGF) 4,229.7 1174 UA I/A (Other) 68.2	ConfCom	11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
FY10 Conference Committee Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	nt. Plan * * *						
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT		-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		11,747.4	7,846.1	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *	•					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 77.9 1048 Univ Rcpt (DGF) 19.5	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 7.2	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.8 U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 3.3	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.4 U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 8.9	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.9 U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -193.7	SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		11,672.6	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services 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	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 48.0 1048 Univ Rcpt (DGF) 5.0	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend Ad	justed * * * (continued)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers (continued) 1004 Gen Fund (UGF) 164.8 1048 Univ Rcpt (DGF) 54.9		·	·			Š						
Gov Amend Adjusted Total		12,018.7	7,991.0	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* *						
U of A Adjusted Base Non Personal Services 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	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 48.0	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0 AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 164.8	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1048 Univ Rcpt (DGF) 54.9 FY11 House Total		11,672.6	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
		* * * Changes										
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 37 1004 Gen Fund (UGF) 315 1007 I/A Ropts (Other) 85 1048 Univ Root (DGF) 297	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 48.0 1048 Univ Rept (DGF) 5.0	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	-0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 164.8 1048 Univ Rept (DGF) 54.9	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -12.2 1004 Gen Fund (UGF) -193.7 1048 Univ Rcpt (DGF) -127.6	Tr0ut	-333.5	0.0	0.0	0.0	0.0	0.0	0.0	-333.5	0	0	0
FY11 Senate Total		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Repts (Fed) 3.7 1004 Gen Fund (UGF) 31.5 1007 I/A Repts (Other) 8.5 1048 Univ Rept (DGF) 29.7	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0_	0

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Anchorage

Allocation: Kenai Peninsula College

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
U of A Adjusted Base Utility Cost Increases (continued)		•		•								
1004 Gen Fund (UGF) 48.0												
1048 Univ Rcpt (DGF) 5.0												
AMD: U of A Adjusted Base Salary Increase-University of Alaska-	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 164.8												
1048 Univ Rcpt (DGF) 54.9												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
FY11 Enacted Total		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0

Numbers and Language

Appropriation: University of Alaska Anchorage

Allocation: Kodiak College

PY10 Conference Committee	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
1002 Feet Repts (Feet)			* * * FY10 Con	ference Commit	tee * * *								
# * * * * * * * * * * * * * * * * * * *	1002 Fed Rcpts (Fed) 273.3 1004 Gen Fund (UGF) 2,756.5 1007 I/A Rcpts (Other) 321.5 1048 Univ Rcpt (DGF) 949.9	ConfCom	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
ADNA 5100012 - UAD Distribute CC Sal Compiner GF to UAR	FY10 Conference Committee Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
Adjustment to Correct Allocations 1010 Gen Fund (UGF) 3.5 3.095.3 121.8 638.8 353.1 25.5 75.0 0.0 30 5 0 5 5 5 5 5 5 5			* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
March Marc	Adjustment to Correct Allocations 1004 Gen Fund (UGF) -3.5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADM 45-0-0021 Align Budget with Anticipated Expenditures LIT 9.0 1.1.2 4.0 -2.1.4 9.6 -0.9 -2.5 0.0 0 0 0 0	1 \ /		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
ADM 45-0-0021 Align Budget with Anticipated Expenditures LIT 9.0 1.1.2 4.0 -2.1.4 9.6 -0.9 -2.5 0.0 0 0 0 0			* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t. Plan * * *						
* * * Changes From FY10 Management Plan to FY11 Adjusted Base * * * * * * * * * * * * * * * * * *	ADN 45-0-0021 Align Budget with Anticipated Expenditures					•		-0.9	-2.5	0.0		0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 28.9 1004 Gen Fund (UGF) 2.5 1004 Gen Fund (UGF) 17.5 1004 Gen Fund (UGF) 17.5 1004 Gen Fund (UGF) 17.5 1004 Gen Fund (UGF) 1004 Gen Fund (UGF) 1005 Gen Fund (UGF) 10	FY10 Management Plan Total		4,309.5	3,106.5	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
1004 Gen Fund (UGF) 3.1 U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 3.3 U of A Adjusted Base Salary Increase - AHECTE Step Increase SalAdj 8.9 8.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
1004 Gen Fund (UGF) 3.3 U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 8.9 U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) - 65.8 V of A Adjusted Base Total ***Changes from FY11 Adjusted Base to Gov Amend Adjusted *** U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Reptis (Fed) 2.5 1004 Gen Fund (UGF) 17.5 1007 I/A Ropts (Other) 2.0 1004 Gen Fund (UGF) 6.9 U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 4.28.9 ***Increase from FY11 Adjusted Base to Gov Amend Adjusted *** U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 2.5 1004 Gen Fund (UGF) 17.5 1007 I/A Ropts (Other) 2.0 1004 Gen Fund (UGF) 6.9 U of A Adjusted Base Salary Increases 1004 Gen Fund (UGF) 4.0 AMD: U of A Adjusted Base Salary Increases 1004 Gen Fund (UGF) 51.6 1004 Gen Fund (UGF) 51.6 1004 Gen Fund (UGF) 51.6 1004 Gen Fund (UGF) 12.9	1004 Gen Fund (UGF) 28.2	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase SalAdj 8.9 8.9 0.0		SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF)	U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total 4,287.2 3,084.2 125.8 617.4 362.7 24.6 72.5 0.0 30 5 0 **** Changes from FY11 Adjusted Base to Gov Amend Adjusted *** U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 2.5 1004 Gen Fund (UGF) 17.5 1007 I/A Ropts (Other) 2.0 1048 Univ Ropt (DGF) 6.9 U of A Adjusted Base Utility Cost Increases 1 Inc 12.9 0.0 0.0 12.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 28.9 0.0 0.0 28.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	, , , , , , , , , , , , , , , , , , , ,		4,287.2	3,084.2	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 28.9 0.0 0.0 28.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Utility Cost Increases Inc 12.9 0.0 0.0 12.9 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund (UGF) 8.9 1048 Univ Rcpt (DGF) 4.0 AMD: U of A Adjusted Base Salary Increase-University of Alaska SalAdj 64.5 64.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Rcpts (Fed) 2.5 1004 Gen Fund (UGF) 17.5 1007 I/A Rcpts (Other) 2.0							0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska SalAdj 64.5 64.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0	U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 8.9	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
	AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 51.6	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1 \ /		4,393.5	3,148.7	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0

Numbare	and Language	
HUUHIDEIS	anu Lanuuauc	

Appropriation: University of Alaska Anchorage

Allocation: Kodiak College

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			from Gov Amend	Adjusted to	FY11 House							
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2.5												
1004 Gen Fund (UGF) 17.5												
1007 I/A Repts (Other) 2.0												
1048 Univ Rcpt (DGF) 6.9		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0		0	0
1004 Gen Fund (UGF) 8.9												
1048 Univ Rept (DGF) 4.0	Callda	C4-E	C4-F-	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0		U	
Federation of Teachers 1004 Gen Fund (UGF) 51.6												
1004 Gen Fund (OGF) 51.0 1048 Univ Rept (DGF) 12.9												
FY11 House Total		4,287.2	3,084.2	125.8	617.4	362.7	24.6	72.5	0.0	30	5	
FTTT House Total		-					24.0	72.3	0.0	30	5	U
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
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	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	0.3											
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 51.6												
1048 Univ Rcpt (DGF) 12.9	T 0 1	110 5	0.0	0.0	0.0	0.0	0.0	0.0	110 5	0	0	_
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
1004 Gen Fund (UGF) -81.8 1048 Univ Rcpt (DGF) -28.6												
FY11 Senate Total		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	
FTTT Senate Total		-					24.0	72.5	-110.5	30	5	U
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0		0	0
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	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					_					_	_	_
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
4004 One Frank (LOF)												
1004 Gen Fund (UGF) 51.6 1048 Univ Rept (DGF) 12.9												

Numbers and Language

Appropriation: University of Alaska Anchorage

Allocation: Kodiak College

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT .	PPT	TMP
		*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* * (continu	ued)					
Transfer 3% to Systemwide Re 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	eductions/Additions -8.1 -81.8 -28.6	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
FY11 Enacted Total		_	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 250.0 1004 Gen Fund (UGF) 4,350.3 1007 I/A Rcpts (Other) 113.3 1048 Univ Rcpt (DGF) 4,260.5 1151 VoTech Ed (DGF) 180.0 1174 UA I/A (Other) 15.5	ConfCom	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
FY10 Conference Committee Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT		-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
FY10 Management Plan Total		9,169.6	6,493.8	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	r					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 70.3 1007 I/A Rcpts (Other) 7.0	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.6 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 5.0 1048 Univ Rcpt (DGF) 0.5	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 5.3 1048 Univ Ropt (DGF) 0.6	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 14.1 1048 Univ Rcpt (DGF) 1.5	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -132.8	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		9,151.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 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	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 31.3 1048 Univ Rcpt (DGF) 4.8	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

s from FY11 Adj 153.8			<u>Commodities</u>	Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
153.8	usted Base to	Gov Amend A	djusted * * * (continued)					
	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
6.629.7	55.5	1.955.5	503.6	235.1	27.0	0.0	69	2	
		,		235.1	27.0	0.0	09	۷	0
s from Gov Amen									
0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	36.1	0.0	0.0	0.0	0.0			 0
0.0	0.0	30.1	0.0	0.0	0.0	0.0	O	O	O
153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
6,475.9	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
s from Gov Amen	d Adjusted to	FY11 Senate	* * *						
0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
152.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
153.8	0.0	0.0	0.0	0.0	0.0	0.0	U	0	
0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	200.0	O	Ü	Ü
6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
s from Gov Amen	d Adiusted to	FY11 Enacte	.d * * *						
0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	—0
	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
	. 0.0	0.0 0.0	0.0 0.0 36.1	0.0 0.0 36.1 0.0	0.0 0.0 36.1 0.0 0.0	0.0 0.0 36.1 0.0 0.0 0.0	0.0 0.0 36.1 0.0 0.0 0.0 0.0	0.0 0.0 36.1 0.0 0.0 0.0 0.0	0.0 0.0 36.1 0.0 0.0 0.0 0.0 0

Agency: University of Alaska

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * * (contin	ued)					
U of A Adjusted Base Utility Cost Increases (continued)		-										
1004 Gen Fund (UGF) 31.3												
1048 Univ Rcpt (DGF) 4.8												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 115.4												
1048 Univ Rcpt (DGF) 38.4												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
FY11 Enacted Total		8.886.7	6.475.9	55.5	1.854.6	503.6	235.1	27.0	-265.0	69	2	

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 366.6 1004 Gen Fund (UGF) 3,119.2 1007 I/A Rcpts (Other) 202.8 1048 Univ Rcpt (DGF) 2,958.2 1151 VoTech Ed (DGF) 50.0 1174 UA I/A (Other) 371.3	ConfCom	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
FY10 Conference Committee Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
			from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) -3.2 1048 Univ Rcpt (DGF) 3.2	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt. Plan * * *						
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT		-13.2	-7 . 5	-55.4	47.4	28.7	0.0	0.0	0	0	0
FY10 Management Plan Total		7,068.1	4,342.9	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	t .					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 57.9 1007 I/A Rcpts (Other) 11.8	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.7 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.2	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 5.3 1048 Univ Rcpt (DGF) 0.6	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 14.3 1048 Univ Rcpt (DGF) 1.6	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -92.0	SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		7,072.8	4,347.6	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
		* * * Changes	from FY11 Adju	sted Rase to	Gov Amend A	Adjusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 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	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 25.8 1048 Univ Rcpt (DGF) 5.2	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	djusted * * * ((continued)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 63.7 1048 Univ Rcpt (DGF) 21.2	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		7,221.7	4,432.5	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0
		* * * Changes	from Gov Ameno	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 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	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 13.1 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 25.8 1048 Univ Rcpt (DGF) 5.2	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	—-0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1094 Gen Fund (UGF) 63.7	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 21.2 FY11 House Total		7.072.8	4.347.6	168.5	1.347.7	885.5	267.7	55.8	0.0	53	1	
		t t t Changes	from Gov Ameno	Adjusted to	EV11 Consta	+++						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.7 1004 Gen Fund (UGF) 12.2 1007 I/A Rcpts (Other) 4.0	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 13.1 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 25.8 1048 Univ Rept (DGF) 5.2	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	— θ
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 63.7	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	— θ
1048 Univ Rcpt (DGF) 21.2 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -10.9 1004 Gen Fund (UGF) -93.1 1048 Univ Rcpt (DGF) -88.9	Tr0ut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
FY11 Senate Total		6,879.9	4.347.6	168.5	1.347.7	885.5	267.7	55.8	-192.9	53	1	
1 111 Ochato Total		-	.,		,		201.1	55.0	176.7	55	1	U
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.7 1004 Gen Fund (UGF) 12.2 1007 I/A Rcpts (Other) 4.0	Inc	* * * Changes 33.0	from Gov Ameno	Adjusted to	33.0	0.0	0.0	0.0	0.0	0	0	——0
1048 Univ Rcpt (DGF) 13.1 U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	+	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	d * * * (contin	ued)					
U of A Adjusted Base Utility Cost Increases (continued)				-								
1004 Gen Fund (UGF) ————————————————————————————————————												
1048 Univ Rept (DGF) 5.2												
AMD: U of A Adjusted Base Salary Increase-University of Alaska-	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
Federation of Teachers												
1004 Gen Fund (UGF) 63.7												
1048 Univ Rcpt (DGF) 21.2												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	_											
FY11 Enacted Total		6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0

Agency: University of Alaska

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 807.2 1048 Univ Rcpt (DGF) 80.0	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
FY10 Authorized Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
ADN 45-0-0022 Align Budget with Anticipated Expenditures	LIT		-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *	•					
FY11 Adjusted Base Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rept (DGF) 4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 4.0	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Fairbanks

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Co	nference Commi	ttee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 12,857.7 1003 G/F Match (UGF) 430.3 1004 Gen Fund (UGF) 105,006.5 1007 I/A Rcpts (Other) 1,226.8 1048 Univ Rcpt (DGF) 85,628.2 1061 CIP Rcpts (Other) 1092 MHTAAR (Other) 1151 VoTech Ed (DGF) 1174 UA I/A (Other) 26,680.5	ConfCom	235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
FY10 Conference Committee Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
		* * * Changes	from FY10 Con	ference Commi	ttee to FY10	Authorized * 3	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) -73.3 1048 Univ Rcpt (DGF) 73.3	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
		* * * Changes	from FY10 Aut	horized to FY	10 Management	: Plan * * *						
ADN 45-0-0014 UAF Transfers Between Allocations 1004 Gen Fund (UGF) -278.9 1048 Univ Rcpt (DGF) -2,888.5	TrOut	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	0
ADN 45-0-0019 Align Budget with Anticipated Expenditures	LIT		694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
FY10 Management Plan Total		231,998.5	125,661.1	4,143.2	72,061.6	21,448.4	2,667.1	2,088.1	3,929.0	1309	81	0
		* * * Changes	from FY10 Man	agement Plan	to FY11 Adjus	ted Base * * *	*					
Reverse FY10 MH Trust Recommendation 1092 MHTAAR (Other) -25.0	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
FY10 Adjustment for New Facilities Operating and Maintenance One-Time Item - State Virology Lab 1004 Gen Fund (UGF) -150.0	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 1,197.4 1048 Univ Rcpt (DGF) 765.5	SalAdj	1,962.9	1,962.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 165.3 1048 Univ Rcpt (DGF) 18.3	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 239.6 1048 Univ Rcpt (DGF) 30.1	SalAdj	269.7	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 638.9 1048 Univ Ropt (DGF) 80.2	SalAdj	719.1	719.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,352.9	1,352.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 676.5												

Numbers and Language

Appropriation: University of Alaska Fairbanks

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * *	* (continued)					
U of A Adjusted Base Salary Increase - UNAC Across												
The Board Increase (continued)												
1048 Univ Rcpt (DGF) 676.4	C-141:	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Market Increase 1004 Gen Fund (UGF) 193.3	SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (OGF) 193.3												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-478.1	-478.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -478.1	ou maj	.,,,,	170.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
FY11 Adjusted Base Total		236,220.2	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	3,904.0	1309	81	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	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	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 263.0												
U of A Adjusted Base Utility Cost Increases	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	1110	1,75011	0.0	0.0	1,700.1	0.0	0.0	0.0	0.0	Ü	0	Ü
1048 Univ Rcpt (DGF) 787.6												
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) 87.5	0.3411		F 0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers 1004 Gen Fund (UGF) 3.6												
1044 Gerri tilita (OGF) 3.0 1048 Univ Ropt (DGF) 1.6												
Gov Amend Adjusted Total		241,628.6	130,326.0	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1309	81	0
•			from Gov Ameno			* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2.499.3	500.0	0.0	0.0	0.0			
1002 Fed Rcpts (Fed) 121.5	1110	3,233.3	0.0	300.0	2,433.3	300.0	0.0	0.0	0.0	O	O	O
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			0.00									
U of A Adjusted Base New Facility Operating and Maintenance Costs -	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Virology Lab 1004 Gen Fund (UGF) 263.0												
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0		<u> </u>	
1004 Gen Fund (UGF) 965.8	1110	1,733.4	0.0	0.0	1,/33.4	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF) 787.6												

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	ed)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 3,6 1048 Univ Rept (DGF) 1,6	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		236,307.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	3,991.5	1309	81	0
			from Gov Amend	Adjusted to	FY11 Senate	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 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	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs -	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Virology Lab 1004 Gen Fund (UGF) 263.0		4 750 4			4 750 4							
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 965.8 1048 Univ Rcpt (DGF) 787.6	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 3.6	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.6 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -385.7 1003 G/F Match (UGF) -12.9 1004 Gen Fund (UGF) -3,214.1	Tr0ut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1004 Gen Fund (UGF) -3,214.1 1048 Univ Rcpt (DGF) -2,537.3 Marine Advisory Program 1004 Gen Fund (UGF) 300.0	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Alaska Summer Research	Inc	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 Individual Technology Based Math and Summer Bridge Program 1004 Gen Fund (UGF) 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY11 Senate Total		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases 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	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab 1004 Gen Fund (UGF) 263.0	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Fairbanks

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend			d * * * (contin						
U of A Adjusted Base Utility Cost Increases	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 Increase-University of Alaska	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 3.6												
1048 Univ Rcpt (DGF) 1.6												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
Marine Advisory Program	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	Inc0TI	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 1004 Gen Fund (UGF) 150.0	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
FY11 Enacted Total		230,682.7	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	-1,633.5	1309	81	0
		* * * FY10 Rev	rised Program L	.eais * * *								
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and	RPL	376.5	0.0	0.0	0.0	0.0	0.0	376.5	0.0	0	0	0
Federal Work Study Awards 11/6/09												
1212 Stimulus09 (Fed) 376.5												
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants	RPL	1,110.2	0.0	0.0	0.0	0.0	0.0	1,110.2	0.0	0	0	0
4/30/10	=	-, -	2.0		0	2.0		-,		,	,	-
1212 Stimulus09 (Fed) 1,110.2												
FY10 Revised Program Legis Total		1,486.7	0.0	0.0	0.0	0.0	0.0	1,486.7	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 74,290.2 1003 G/F Match (UGF) 3,003.2 1004 Gen Fund (UGF) 18,346.3 1007 I/A Rcpts (Other) 2,350.4 1048 Univ Rcpt (DGF) 31,334.2 1061 CIP Rcpts (Other) 2,220.0 1174 UA I/A (Other) 3,746.0	ConfCom	135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
FY10 Conference Committee Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
		* * * Changes	from FY10 Conf	ference Commi	ttee to FY10	Authorized *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) -40.5 1048 Univ Rcpt (DGF) 40.5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
		* * * Changes	from FY10 Auth	norized to FY	10 Management	Plan * * *						
ADN 45-0-0014 UAF Transfers Between Allocations 1004 Gen Fund (UGF) 278.9 1048 Univ Rcpt (DGF) 2,888.5	TrIn	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
ADN 45-0-0019 Align Budget with Anticipated Expenditures	LIT	0.0	345.3	0.0	0.0	601.2	-1,204.2	257.7	0.0	0	0	0
FY10 Management Plan Total		138,457.7	84,406.4	6,182.4	25,062.1	10,772.1	7,864.7	4,170.0	0.0	753	35	0
FY10 Adjustment for One-Time Item - Alaska Center for Energy and Power	OTI	* * * Changes -1,818.4	from FY10 Mana -500.0	agement Plan -40.0	to FY11 Adjus -1,200.0	ted Base * * -48.4	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -400.0 1004 Gen Fund (UGF) -500.0 1048 Univ Rcpt (DGF) -918.4 U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 584.7 1007 I/A Rcpts (Other) 50.0	SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 727.1 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 39.6	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.4 U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 36.5	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.5 U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 97.5	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 12.1 U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	710.2	710.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * *	* (continued)					
U of A Adjusted Base Salary Increase - UNAC Across												
The Board Increase (continued) 1004 Gen Fund (UGF) 177.6												
1004 Gen Fund (UGF) 177.6 1007 I/A Rcpts (Other) 50.0												
1048 Univ Rept (DGF) 382.6												
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	202.9	202.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0	Juinuj	202.3	202.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 50.7												
1007 I/A Rcpts (Other) 50.0												
1048 Univ Rcpt (DGF) 2.2												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -78.0						40.700.7						
FY11 Adjusted Base Total		139,130.8	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	0.0	753	35	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
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 Center for Energy and	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
Power Leadership	THC	1,010.4	500.0	40.0	1,200.0	40.4	30.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 400.0												
1004 Gen Fund (UGF) 500.0												
1048 Univ Rcpt (DGF) 918.4												
Gov Amend Adjusted Total		141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0
		* * * Changes	from Gov Amend	Adiusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
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			=00.0		4 000 0							
Continue Energy Priority Program - UAF Alaska Center for Energy and	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	-0	0
Power Leadership 1002 Fed Rcpts (Fed) 400.0												
1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0												
1004 Gerri tiliti (OGF) 300.0 1048 Univ Rept (DGF) 918.4												
FY11 House Total		139,130.8	86.397.9	6.142.4	23,862.1	10,723.7	7,834.7	4.170.0	0.0	753	35	0
		-	,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,=				
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	from Gov Amend	200.0	638.9	100.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 450.9	TIIC	330.3	0.0	200.0	050.9	100.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) 430.3 1007 I/A Ropts (Other) 67.0												
1048 Univ Rept (DGF) 320.5												
1061 CIP Rcpts (Other) 100.5												

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Organized Research

-569.7

-1,034.3

1004 Gen Fund (UGF)

1048 Univ Rcpt (DGF)

FY11 Enacted Total

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 500.0 1048 Univ Ropt (DGF) 918.4												
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Ropts (Fed) -2,225.7 1003 G/F Match (UGF) -90.0	Tr0ut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1004 Gen Fund (UGF) -569.7 1048 Univ Ropt (DGF) -1,034.3												
FY11 Senate Total		135,211.1	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	-3,919.7	753	35	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 450.9 1007 I/A Ropts (Other) 67.0 1048 Univ Ropt (DGF) 320.5 1061 CIP Ropts (Other) 100.5	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0 1048 Univ Rcpt (DGF) 918.4												
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -2,225.7 1003 G/F Match (UGF) -90.0	Tr0ut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0

86,397.9

6,142.4

23,862.1

10,723.7

7,834.7

4,170.0

-3,919.7 753

0

135,211.1

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,252.9 1004 Gen Fund (UGF) 1,394.7 1007 I/A Rcpts (Other) 212.6 1048 Univ Rcpt (DGF) 639.2	ConfCom	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
FY10 Conference Committee Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 2.9	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	t Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1002 Fed Rcpts (Fed) 148.2	TrIn	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
ADN 45-0-0015 UACC Transfers Between Allocations 1004 Gen Fund (UGF) -42.4	Tr0ut	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
ADN 45-0-0020 Align Budget with Anticipated Expenditures FY10 Management Plan Total	LIT	<u>0.0</u> 3,605.2	-9.1 2,747.8	23.3 135.3	0.0 589.4	0.0 123.1	5.7 5.7	-19.9 3.9	0.0	27	2	0
					o FY11 Adju	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 54.4 1048 Univ Rcpt (DGF) 6.0	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1002 Fed Rcpts (Fed) 1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Market Increase 1002 Fed Ropts (Fed) 0.5	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -46.3	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		3,621.4	2,764.0	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 6.4 1007 I/A Rcpts (Other) 4.0 1048 Univ Rcpt (DGF) 12.0	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 7.7 1048 Univ Rcpt (DGF) 1.7	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 29.2 1048 Univ Rcpt (DGF) 7.3	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
Gov Amend Adjusted Total		3,689.7	2,800.5	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 6.4 1007 I/A Rcpts (Other) 4.0 1048 Univ Rcpt (DGF) 12.0	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 77 1048 Univ Rcpt (DGF) 17	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 29.2 1048 Univ Rept (DGF) 7.3	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		3,621.4	2.764.0	135.3	589.4	123.1	5.7	3.9	0.0	27	2	
		•	from Cou Amond	\da+ad +a	EV11 Compto	. + + +						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	from Gov Amend	Adjusted to	22.4	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 6.4 1007 I/A Ropts (Other) 4.0 1048 Univ Ropt (DGF) 12.0	THE	22.4	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 7.7 1048 Univ Rept (DGF) 1.7	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 29.2 1048 Univ Rept (DGF) 7.3	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -42.0 1004 Gen Fund (UGF) -40.7 1048 Univ Rcpt (DGF) -19.4	Tr0ut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
FY11 Senate Total		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
		* * * Changes	from Gov Amend	Adjusted to	EV11 Enacto	d * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 6.4 1007 I/A Roots (Other) 4.0	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 12.0 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 7.7	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 17 AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 29.2	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1048 Univ Rcpt (DGF)

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Bristol Bay Campus

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* * * (continu	ıed)					
Transfer 3% to Systemwide Re 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	ductions/Additions -42.0 -40.7 -19.4	Tr0ut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
FY11 Enacted Total			3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	T <u>M</u> P
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 737.4 1004 Gen Fund (UGF) 1,002.3 1048 Univ Rcpt (DGF) 295.6	ConfCom	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
FY10 Conference Committee Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
		* * * Changes	from FY10 Conf	ference Commi	ttee to FY10	Authorized * *	* *					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.4	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
		* * * Changes	from FY10 Auth	norized to FY	10 Managemer	t. Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1002 Fed Rcpts (Fed) 63.5 1048 Univ Rcpt (DGF) 9.5	TrIn	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
ADN 45-0-0015 UACC Transfers Between Allocations 1004 Gen Fund (UGF) -50.2	Tr0ut	-50.2	-10.7	0.0	-27.5	-12.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,058.1	1,378.7	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adiu	sted Base * * *	;					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1002 Fed Rcpts (Fed) 1.0 1004 Gen Fund (UGF) 11.0 1048 Univ Rcpt (DGF) 0.2	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -22.9	SalAdj	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,047.4	1,368.0	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
		* * * Changes	from FY11 Adiu	usted Base to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 5.1 1048 Univ Rcpt (DGF) 9.9	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 4.1 1048 Univ Rcpt (DGF) 1.1	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 27.1	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.8 Gov Amend Adjusted Total		2,104.5	1,401.9	131.2	376.6	186.2	4.0	4.6	0.0	13	0	
GOV Amena Aujustea Total		-	•				4.0	4.0	0.0	13	U	U
		* * * Changes		•			0.0	0.0	0.0	0	0	^
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 3-0	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0		U	

1004 Gen Fund (UGF)

	Language

Appropriation: University of Alaska Community Campuses

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 House * *	* * (continue	ed)					
U of A Adjusted Base Non Personal Services Fixed				-								
Cost Increases (continued)												
1048 Univ Rcpt (DGF) ———————	_										_	
U of A Adjusted Base Utility Cost Increases	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	0.74.11	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Federation of Teachers												
1004 Gen Fund (UGF) 27.1 1048 Univ Ropt (DGF) 6.8												
	-	2,047.4	1,368.0	131.2	353.4	186.2	4.0	4.6	0.0	12	0	
FY11 House Total		-					4.0	4.0	0.0	13	U	U
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	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		F 0	0.0	0.0	F 0	0.0	0.0	0.0	0.0	•		
U of A Adjusted Base Utility Cost Increases	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 Rept (DGF) 1.1	C-141:	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0			
Federation of Teachers 1004 Gen Fund (UGF) 27.1												
1004 Gen Fund (GGF) 27.1 1048 Univ Rept (DGF) 6.8												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	Hout	01.5	0.0	0.0	0.0	0.0	0.0	0.0	01.5	U	U	U
1004 Gen Fund (UGF) -28.1												
1048 Univ Rcpt (DGF) -9.2												
FY11 Senate Total	_	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
	4	-	from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 3.0	THE	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 5.0												
1004 Gerri und (GGF) 9.9												
U of A Adjusted Base Utility Cost Increases	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	1110	0.2	0.0	0.0	٥.٢	0.0	0.0	0.0	0.0	Ü	Ü	O
1048 Univ Rcpt (DGF) 1.1												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAd,i	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
Federation of Teachers	0											
1004 Gen Fund (UGF) 27.1												
1048 Univ Rcpt (DGF) 6.8												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Chukchi Campus

Transaction Title	Trans 	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP		
	* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)													
FY11 Enacted Total	-	1.986.1	1.368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0			

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,899.5 1004 Gen Fund (UGF) 4,872.0 1007 I/A Rcpts (Other) 576.7 1048 Univ Rcpt (DGF) 5,492.9	ConfCom	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
1151 VoTech Ed (DGF) 115.0												
1174 UA I/A (Other) 282.9												
FY10 Conference Committee Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
		* * * Changes	from FY10 Confe	rence Commi	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 9.4	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
		* * * Changes	from FY10 Autho	rized to FY	10 Managemen	t. Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1004 Gen Fund (UGF) 540.6	TrIn	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
ADN 45-0-0015 UACC Transfers Between Allocations 1002 Fed Rcpts (Fed) -390.3	Tr0ut	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	0.0	-26.7	0.0	0.0	0.0	26.7	0.0	0	0	0
FY10 Management Plan Total		13,389.3	7,963.8	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0
		* * * Changes	from FY10 Manag	jement Plan	to FY11 Adju	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 144.3 1007 I/A Rcpts (Other) 36.0 1048 Univ Rcpt (DGF) 0.1	SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 1.3 1048 Univ Rcpt (DGF) 0.1	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.6 1004 Gen Fund (UGF) 18.1 1007 I/A Rcpts (Other) 0.4 1048 Univ Rcpt (DGF) 6.1												
U of A Adjusted Base Salary Increase - UNAC Market Increase 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 5.2 1048 Univ Rcpt (DGF) 0.5	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -94.6	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		13,515.4	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 5.0 1007 I/A Rcpts (Other) 10.0	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.6 AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 71.9	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 23.9 Gov Amend Adjusted Total		13,626.8	8,185.7	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	
GOV Amena Adjusted Total		-			*	•	0.0	311.0	0.0	00	7	U
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 5.0 1007 I/A Rcpts (Other) 10.0 1048 Univ Rcpt (DGF) 0.6	Inc	15.6	from Gov Amend	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 71.9 1048 Univ Rcpt (DGF) 23.9	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		13,515.4	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	
		-	from Gov Amend		•	-						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 5.0 1007 I/A Rcpts (Other) 10.0 1048 Univ Rcpt (DGF) 0.6	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 71.9 1048 Univ Rept (DGF) 23.9	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	—— θ
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -45.5 1004 Gen Fund (UGF) -164.3 1048 Univ Rcpt (DGF) -165.2	Tr0ut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 58.6	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
FY11 Senate Total		13,199.0	8.089.9	504.8	3.489.8	1,119.3	0.0	311.6	-316.4	88	4	0
		-	from Gov Amend		.,	-						-
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 5.0 1007 I/A Rcpts (Other) 10.0 1048 Univ Rcpt (DGF) 0.6	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 71.9	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1048 Univ Rcpt (DGF)

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * * (continu	ed)					
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -45.5 1004 Gen Fund (UGF) -164.3 1048 Univ Rcpt (DGF) -165.2	Tr0ut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 58.6	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
FY11 Enacted Total	_	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 2,003.2 1004 Gen Fund (UGF) 1,831.1 1007 I/A Rcpts (Other) 131.2 1048 Univ Rcpt (DGF) 867.7	ConfCom	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
FY10 Conference Committee Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.4	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
		* * * Changes	from FY10 Auth	orized to FY1	O Managemen	t Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1002 Fed Rcpts (Fed) 390.3	TrIn	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0015 UACC Transfers Between Allocations 1004 Gen Fund (UGF) -113.2	Tr0ut	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
ADN 45-0-0020 Align Budget with Anticipated Expenditures FY10 Management Plan Total	LIT	5,110.3	-93.1 3,347.0	68.2 466.9	28.2 845.4	9.7 307.5	20.6 20.6	-33.6 122.9	0.0	40	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 63.3 1007 I/A Rcpts (Other) 4.0 1048 Univ Rcpt (DGF) 2.6	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1002 Fed Rcpts (Fed) 2.0	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.7												
U of A Adjusted Base Salary Increase - UNAC Market Increase 1002 Fed Rcpts (Fed) 0.6 1048 Univ Rcpt (DGF) 0.2	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -45.1	SalAdj	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,139.0	3,375.7	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
		* * * Changes	from FV11 Adiu	sted Rase to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 10.2 1048 Univ Rcpt (DGF) 23.6	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.9 1048 Univ Rcpt (DGF) 1.7	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 26.6 1048 Univ Ropt (DGF) 6.7	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,213.7	3.409.0	466.9	886.8	307.5	20.6	122.9	0.0	40	0	
		-	from Gov Amend				20.0	122.0	0.0		Ü	Ü
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 10-2 1048 Univ Rept (DGF) 23.6	THE	33.0	0.0	0.0		0.0	0.0	0.0	0.0	0	O	O
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.9 1048 Univ Rept (DGF) 1.7	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	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 Rept (DGF) 6.7 FY11 House Total		5,139.0	3.375.7	466.9	845.4	307.5	20.6	122.9	0.0	40	0	
rtii nouse iotai		-	, , , , , , , , , , , , , , , , , , , ,				20.0	122.9	0.0	40	U	U
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 10.2 1048 Univ Rept (DGF) 23.6	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.9 1048 Univ Rept (DGF) 1.7	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 1.7 AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAd,i	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Federation of Teachers 1004 Gen Fund (UGF) 26.6	Sarriag	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1048 Univ Rcpt (DGF) 6.7 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -71.8 1004 Gen Fund (UGF) -51.9 1048 Univ Rcpt (DGF) -26.2	Tr0ut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
FY11 Senate Total		4.989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	
		•	from Gov Amend				20.0	122.3	110.0		Ü	Ü
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1004 Gen Fund (UGF) 10.2	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 23.6 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 5.9	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 17 AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers 1004 Gen Fund (UGF) 26.6												

1048 Univ Rcpt (DGF)

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Interior-Aleutians Campus

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel_	Services Cor	mmodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
			* * * Changes	from Gov Amend	Adjusted to I	FY11 Enacted *	* * (continu	ıed)					
Transfer 3% to Systemwide Re 1002 Fed Rcpts (Fed)	eductions/Additions -71.8	Tr0ut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	-51.9 -26.2												
FY11 Enacted Total			4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Kuskokwim Campus

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,414.9 1004 Gen Fund (UGF) 3,231.7 1007 I/A Rcpts (Other) 197.8 1048 Univ Rcpt (DGF) 1,663.1 1174 UA I/A (Other) 24.7	ConfCom	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
FY10 Conference Committee Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
		* * * Changes		orized to FY								
ADN 45-0-0015 UACC Transfers Between Allocations	Tr0ut	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0
1004 Gen Fund (UGF) -334.8 FY10 Management Plan Total		6,197.4	4,355.8	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
,		* * * Changes		gement Plan 1		sted Base * * *	r					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 55.3 1007 I/A Ropts (Other) 5.8 1048 Univ Ropt (DGF) 0.5	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 6.3	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -90.7	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		6,177.3	4,335.7	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.6 1004 Gen Fund (UGF) 27.9 1048 Univ Rcpt (DGF) 31.6	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 29.0 1048 Univ Rcpt (DGF) 7.6	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 97.5 1048 Univ Rcpt (DGF) 24.4	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * (continued)					
Gov Amend Adjusted Total		6,398.9	4,457.6	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3,6 1004 Gen Fund (UGF) 27,9 1048 Univ Rcpt (DGF) 31,6	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 29.0 1048 Univ Rept (DGF) 7.6	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 97.5 1048 Univ Rept (DGF) 24.4	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		6,177.3	4,335.7	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
		* * * Changes	from Gov Amend	Adjusted to	EV11 Consta	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.6 1004 Gen Fund (UGF) 27.9 1048 Univ Rcpt (DGF) 31.6	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 29.0 1048 Univ Rept (DGF) 7.6	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 97.5	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 24.4 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -42.4 1004 Gen Fund (UGF) -86.0 1048 Univ Rcpt (DGF) -50.0	Tr0ut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
FY11 Senate Total		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Fnacte	ad * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 3.6 1004 Gen Fund (UGF) 27.9 1048 Univ Rcpt (DGF) 31.6	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 31.6 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 29.0 1048 Univ Rcpt (DGF) 7.6	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska-Federation of Teachers 1004 Gen Fund (UGF) 24-4	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	— θ

1048 Univ Rcpt (DGF)

Numbers and Language

Agency: University of Alaska
Appropriation: University of Alaska Community Campuses

Allocation: Kuskokwim Campus

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
			* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * * (continu	ied)					
Transfer 3% to Systemwide Rec 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	Juctions/Additions -42.4 -86.0 -50.0	Tr0ut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
FY11 Enacted Total		•	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	ee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 840.5 1004 Gen Fund (UGF) 1,712.1 1007 I/A Rcpts (Other) 10.0 1048 Univ Rcpt (DGF) 281.6 1151 VoTech Ed (DGF) 75.0 1174 UA I/A (Other) 5.0	ConfCom	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
FY10 Conference Committee Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) -3.4 1048 Univ Rcpt (DGF) 3.4	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1048 Univ Rcpt (DGF) -9.5	Tr0ut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0020 Align Budget with Anticipated Expenditures FY10 Management Plan Total	LIT	0.0 2,914.7	-165.9 2,103.5	12.7 65.7	107.4 582.8	71.5 160.9	-25.0 0.0	-0.7 1.8	0.0	21	2	0
		* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *	•					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 28.3 1048 Univ Rcpt (DGF) 3.0	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -42.0	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,909.8	2,098.6	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
		* * * Changes			Gov Amend A							
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 1004 Gen Fund (IUGF) 7.6 1007 I/A Rcpts (Other) 1.1 1048 Univ Rcpt (DGF) 7.5	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 6.9 1048 Univ Rcpt (DGF) 1.8	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 44.9 11.2	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *	(continued)					
Gov Amend Adjusted Total		2,991.2	2,154.7	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House							
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed)	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 7.5 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 6.9 1048 Univ Rcpt (DGF) 1.8	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers 1004 Gen Fund (UGF) 44.9	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 11.2 FY11 House Total		2,909.8	2,098.6	65.7	582.8	160.9	0.0	1.8	0.0	21	2	
1 111 House Total		-					0.0	1.0	0.0		_	O
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 7.6 1007 I/A Rcpts (Other) 1.1	Inc	* * * Changes 16.6	from Gov Amend	Adjusted to	16.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 7.5 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 6.9 1048 Univ Rcpt (DGF) 1.8	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 44.9	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1048 Univ Rept (DGF) 11.2 Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -25.2 1004 Gen Fund (UGF) -51.0	Tr0ut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0
1048 Univ Rcpt (DGF) -8.3 FY11 Senate Total		2,825.3	2.098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	
1 1 11 Genate Total		-	,				0.0	1.0	04.5	21	_	O
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 7.6 1007 I/A Rcpts (Other) 1.1	Inc	16.6	from Gov Amend $\theta.\theta$	0.0	16.6	ed ^ ^ ^	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 7.5 U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 6.9 1048 Univ Rept (DGF) 1.8	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Northwest Campus

Transaction Title	Trans <u>Type</u>		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contir	nued)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	$\overline{}$
Federation of Teachers												
1004 Gen Fund (UGF) 44.9												
1048 Univ Rcpt (DGF) 11.2												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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												
FY11 Enacted Total		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) 1151 VoTech Ed (DGF) 1174 UA I/A (Other) 14.7	ConfCom	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
FY10 Conference Committee Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 3.5	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
		-	from FY10 Auth	onized to EV	10 Managomon	+ Dlan * * *						
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT		89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
FY10 Management Plan Total	LII	12,711.2	8,803.3	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	<u>0</u> 0
· ·		* * * Changes	from EV10 Mana	gomont Dlan	to EV11 Addu	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 125.4 1007 I/A Rcpts (Other) 11.7	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 19.6 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 0.9 1048 Univ Rcpt (DGF) 0.1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -177.1	SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		12,691.8	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
		* * * Changes	from FY11 Adju	sted Rase to	Gov Amend A	diusted * * *						
U of A Adjusted Base Non Personal Services 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	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers 1004 Gen Fund (UGF) 153.1 1048 Univ Rcpt (DGF) 51.0	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		12,921.5	8,988.0	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	0
		-	from Gov Amend		,	,						-
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Ropts (Fed) 6.2	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * * (continue	d)					
U of A Adjusted Base Non Personal Services Fixed		ŭ		Ü								
Cost Increases (continued)												
1007 I/A Rcpts (Other) 3.0												
1048 Univ Rept (DGF) 8.9												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 153.1												
1048 Univ Rept (DGF) 51.0		12 601 0	0 702 0	100.0	2 200 0	1 204 1	211 0	10.0	0.0	77	10	
FY11 House Total		12,691.8	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	0.0	//	10	U
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
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	0.34.11	004.1	004.1	0.0	0.0	0.0	0.0	0.0	0.0			
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 153.1												
1048 Univ Rcpt (DGF) 51.0	TO+	-361.7	0.0	0.0	0.0	0.0	0.0	0.0	-361.7	0	0	0
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcots (Fed) -20.6	Tr0ut	-301./	0.0	0.0	0.0	0.0	0.0	0.0	-301./	U	0	0
1002 Fed Rcpts (Fed) -20.6 1004 Gen Fund (UGF) -174.8												
1048 Univ Rept (DGF) -166.3												
FY11 Senate Total		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
TTT Genute Total		-	•		•	•	211.0	40.0	301.7	, ,	10	O
			from Gov Amend				0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0			
1002 Fed Rcpts (Fed) 6.2 1004 Gen Fund (UGF) 7.5												
1004 Gen Fund (UGF) 7.5 1007 I/A Repts (Other) 3.0												
1048 Univ Rept (DGF) 8.9												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAd,j	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0			
Federation of Teachers	Janaj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 153.1												
1048 Univ Rept (DGF) 51.0												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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				2.0	2.70					-	-	-
1004 Gen Fund (UGF) -174.8												
1048 Univ Rcpt (DGF) -166.3												
FY11 Enacted Total		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,741.8 1003 G/F Match (UGF) 1,305.8 1004 Gen Fund (UGF) 3,046.7 1007 I/A Rcpts (Other) 340.9 1048 Univ Rcpt (DGF) 2,007.8 1174 UA I/A (Other) 29.7	ConfCom	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
FY10 Conference Committee Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 2.6	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
		* * * Changes	from EV10 Auth	orized to EV	10 Managemen	t Plan * * *						
ADN 45-0-0015 UACC Transfers Between Allocations 1002 Fed Rcpts (Fed) -211.7	Tr0ut	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0020 Align Budget with Anticipated Expenditures FY10 Management Plan Total	LIT	0.0 10,261.0	-191.5 7,081.9	-137.8 433.7	333.1 2,476.5	46.2 263.9	-50.0 5.0	0.0	0.0	08	<u>0</u> 25	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	r					
FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item 1002 Fed Rcpts (Fed) -500.0 1004 Gen Fund (UGF) -450.0	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -850.0 U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 42.3 1007 I/A Rcpts (Other) 10.0	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 7.1 U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 1.4	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.1 U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	99.5	99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.5 1004 Gen Fund (UGF) 49.8 1007 I/A Rcpts (Other) 15.1 1048 Univ Rcpt (DGF) 21.1 U of A Adjusted Base Salary Increase - UNAC Market Increase 1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 14.2 1007 I/A Rcpts (Other) 2.0 1048 Univ Rcpt (DGF) 2.2	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Cooperative Extension Service

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	* (continued)					
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) 21.8	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		8,681.6	6,852.5	383.7	1,276.5	213.9	-45.0	0.0	0.0	80	25	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 5.2	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF) 850.0	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rept (DGF) 5.2	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Gooperative Extension Service 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF) 850.0	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
FY11 House Total		8,681.6	6,852.5	383.7	1,231.5	213.9	0.0	0.0	0.0	80	25	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 5.2	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service 1002 Fed Rcpts (Fed) 500.0 1004 Gen Fund (UGF) 450.0 1048 Univ Rcpt (DGF) 850.0	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	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 1002 Fed Rcpts (Fed) -91.9 1003 G/F Match (UGF) -39.1 1004 Gen Fund (UGF) -81.7	Tr0ut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1048 Univ Rcpt (DGF) -35.7 Community Campus Lease Cost Increases 1004 Gen Fund (UGF) 202.2	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
FY11 Senate Total		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska Community Campuses

Allocation: Cooperative Extension Service

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	:	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * * (contin	ued)					
U of A Adjusted Base Non Personal Services Fixed												
Cost Increases (continued)												
1048 Univ Rcpt (DGF) ————————————————————————————————————												
Continue Energy Priority Program - UAF Energy Outreach in	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0-	0
Cooperation with Cooperative Extension Service												
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	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Budget with Anticipated Expenditures												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	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												
FY11 Enacted Total		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 3,884.1 1003 G/F Match (UGF) 18.2 1004 Gen Fund (UGF) 21,103.9 1007 I/A Rcpts (Other) 499.5 1048 Univ Rcpt (DGF) 14,397.2 1061 CIP Rcpts (Other) 412.8 1151 VoTech Ed (DGF) 443.1	ConfCom	41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
1174 UA I/A (Other) 836.3 FY10 Conference Committee Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1.187.8	2,066.1	0.0	261	11	
FT TO Comercince Committee Total		-	•			•	,	2,000.1	0.0	201	11	U
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 45.3 1048 Univ Rcpt (DGF) 45.3	Unalloc	* * * Changes 0.0	0.0	erence Commit 0.0	0.0	Authorized *	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
		* * * Changes	from FY10 Auth	norized to FY	10 Managemen	t. Plan * * *						
ADN 45-0-0017 UAS Transfers Between Allocations 1048 Univ Rcpt (DGF) 650.1	TrIn	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
ADN 45-0-0017 UAS Transfers Between Allocations 1002 Fed Rcpts (Fed) -55.4 1174 UA I/A (Other) -66.7	Tr0ut	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
ADN 45-0-0023 Align Budget with Anticipated Expenditures FY10 Management Plan Total	LIT	42,123.1	-292.8 25,004.4	-25.0 887.2	428.9 8,844.4	-88.6 3,989.6	-22.5 1,109.9	0.0 2,287.6	0.0	<u>0</u> 261	0 11	0
		* * * Changes	from FY10 Mana	agement Plan 1	to FY11 Adiu	sted Base * *	*					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 311.9 1048 Univ Rcpt (DGF) 78.0	SalAdj	389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 31.4 1048 Univ Rcpt (DGF) 3.8	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 30.1 1048 Univ Rcpt (DGF) 3.3	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 80.2 1048 Univ Rcpt (DGF) 8.9	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1004 Gen Fund (UGF) 160.5	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 107.0 U of A Adjusted Base Salary Increase - UNAC Market Increase 1004 Gen Fund (UGF) 45.9 1048 Univ Rcpt (DGF) 30.6	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * *	* (continued)					
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -207.7		40.007.0	05 600 0	007.0	0.044.4	2 000 6	1 100 0	0.007.6	0.0	0.01	11	
FY11 Adjusted Base Total		42,807.0	25,688.3	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
			from FY11 Adju									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.0												
1004 Gen Fund (UGF) 99.5 1007 I/A Ropts (Other) 49.6												
1007 I/A Rcpts (Other) 49.6 1048 Univ Rcpt (DGF) 198.8												
1061 CIP Ropts (Other) 18.8												
U of A Adjusted Base Utility Cost Increases	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	11.0		0.0	0.0	127.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 53.4												
TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 47.8												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 48.9												
1048 Univ Rept (DGF) 16.3		43,450.2	25,753.5	927.2	9,352.4	4.019.6	1,109.9	2,287.6	0.0	261	11	
Gov Amend Adjusted Total		-				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,109.9	2,207.0	0.0	201	11	U
	_		from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 36.0 1004 Gen Fund (UGF) 99.5												
1004 Gen Fund (UGF) 99.5 1007 I/A Ropts (Other) 49.6												
1007 1/A Repts (Other) 49.0 1048 Univ Rept (DGF) 198.8												
1061 CIP Rcpts (Other) 18.8												
U of A Adjusted Base Utility Cost Increases	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	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 48.9 1048 Univ Root (DGF) 16.3												
1048 Univ Rcpt (DGF) 16.3 FY11 House Total		42,854.8	25.688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	0.0	261	11	
r i i i nouse Total			.,			•	1,109.9	2,207.0	0.0	201	11	U
LL of A Adirected Dece New December 5 and Continue 5	Tuno	* * * Changes 402.7	from Gov Amend	Adjusted to	332.7	30.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 36.0	Inc	402.7	0.0	40.0	332./	30.0	0.0	0.0	0.0	0	U	
1002 Fed Repts (Fed) 30.0 1004 Gen Fund (UGF) 99.5												
1004 Gerri und (OGr) 99.5 1007 I/A Repts (Other) 49.6												
1048 Univ Rept (DGF) 198.8												
1061 CIP Rcpts (Other) 18.8												
U of A Adjusted Base Utility Cost Increases	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												

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Juneau Campus

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ied)					
U of A Adjusted Base Utility Cost Increases (continued)												
1048 Univ Rept (DGF) 53.4	Calvat	CF 2	CF 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska- Federation of Teachers	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0		U	
1004 Gen Fund (UGF) 48.9												
1048 Univ Rept (DGF) 16.3												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-1,220.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,220.3	0	0	0
1002 Fed Ropts (Fed) -114.8	Hout	1,220.5	0.0	0.0	0.0	0.0	0.0	0.0	1,220.5	O	U	U
1003 G/F Match (UGF) -0.5												
1004 Gen Fund (UGF) -645.3												
1048 Univ Rcpt (DGF) -459.7												
FY11 Senate Total		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
		* * * Changes		Addusted to	EV11 Enacto	4 + + +		•	·			
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0			
1002 Fed Ropts (Fed) 36.0	THE	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 50.0 1004 Gen Fund (UGF) 99.5												
1004 Gen r tind (GGr) 99.3 1007 I/A Repts (Other) 49.6												
1048 Univ Rept (DGF) 198.8												
1040 Cliff Repts (Other) 18.8												
U of A Adjusted Base Utility Cost Increases	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	1110	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 53.4												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAd,i	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	 0-	0	0
Federation of Teachers	Ŭ											
1004 Gen Fund (UGF) 48.9												
1048 Univ Rcpt (DGF) 16.3												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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			05.000.0				4 400 0		4 000 0			
FY11 Enacted Total		41,634.5	25,688.3	887.2	8,892.2	3,989.6	1,109.9	2,287.6	-1,220.3	261	11	0
		* * * FY10 Rev	ised Program Le	egis * * *								
RPL 45-0-1136 Combined ARRA Funding for Federal Pell Grants and	RPL	149.8	0.0	0.0	0.0	0.0	0.0	149.8	0.0	0	0	0
Federal Work Study Awards 11/6/09												
1212 Stimulus09 (Fed) 149.8												
RPL 45-0-1142 Combined ARRA Funding for Federal Pell Grants 4/30/10	RPL	262.3	0.0	0.0	0.0	0.0	0.0	262.3	0.0	0	0	0
1212 Stimulus09 (Fed) 262.3												
FY10 Revised Program Legis Total		412.1	0.0	0.0	0.0	0.0	0.0	412.1	0.0	0	0	0
, c												

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1077 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) 1151 VoTech Ed (DGF) 1174 UA I/A (Other) 13.1	ConfCom	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
FY10 Conference Committee Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 2.9	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
		* * * Changes	from FY10 Autho	orized to FY	10 Management	Plan * * *						
ADN 45-0-0017 UAS Transfers Between Allocations 1048 Univ Rcpt (DGF) -200.0	Tr0ut	-200.0	0.0	0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT		-56.2	32.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
FY10 Management Plan Total		4,976.0	3,155.3	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adius	ted Base * * *	r					
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 35.4 1048 Univ Rcpt (DGF) 3.9	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 0.9 1048 Univ Rcpt (DGF) 0.1	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 12.7	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -62.6	SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		4,971.1	3,150.4	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
		* * * Changes	from FY11 Adius	sted Base to	Gov Amend Ad	iusted * * *						
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	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 11.0 1048 Univ Rcpt (DGF) 5.3	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Ketchikan Campus

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * * ((continued)					
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.7												
1048 Univ Rcpt (DGF) 10.9	_											
Gov Amend Adjusted Total		5,086.7	3,205.0	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0
	+	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
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	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
1048 Univ Rcpt (DGF) 5.3	0.7		54.0									
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 43.7												
1048 Univ Rcpt (DGF) 10.9	-	4 074 4	0.150.4		1 050 1	000 1				0.4		
FY11 House Total		4,971.1	3,150.4	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
	*		from Gov Amend		FY11 Senate	* * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
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	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.0												
1048 Univ Rcpt (DGF) 5.3												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 43.7												
1048 Univ Rcpt (DGF) 10.9									404.0			
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	-	4 000 0	0.150.4		1 050 1	000 1			104.0	- 0.4		
FY11 Senate Total		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
			from Gov Amend									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
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	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0			^

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Southeast

Allocation: Ketchikan Campus

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * * Changes 1	from Gov Amend	Adjusted to	FY11 Enacted	d * * * (contin	ued)					
U of A Adjusted Base Utility Cost Increases (continued)												
1004 Gen Fund (UGF) — 11.0												
1048 Univ Rcpt (DGF) 5.3												
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAdj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers												
1004 Gen Fund (UGF) 43.7												
1048 Univ Rcpt (DGF) 10.9												
Transfer 3% to Systemwide Reductions/Additions	Tr0ut	-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	_											
FY11 Enacted Total		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	_TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 1,126.0 1004 Gen Fund (UGF) 3,033.2 1007 I/A Rcpts (Other) 166.0 1048 Univ Rcpt (DGF) 3,332.1 1174 UA I/A (Other) 56.9	ConfCom	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
FY10 Conference Committee Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
		* * * Changes	from FV10 Confe	erence Commit	tee to FV10) Authorized * *	*					
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 2.9	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
		* * * Changes	from EV10 Autho	orized to EV	In Managemer	nt Plan * * *						
ADN 45-0-0017 UAS Transfers Between Allocations 1002 Fed Rcpts (Fed) 55.4 1174 UA I/A (Other) 66.7	TrIn	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
ADN 45-0-0017 UAS Transfers Between Allocations 1048 Univ Rcpt (DGF) -450.1	Tr0ut	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		7,386.2	4,688.4	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0
		* * * Changes	from FY10 Manag	gement Plan 1	o FY11 Adju	sted Base * * *						
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts 1004 Gen Fund (UGF) 58.4 1007 I/A Rcpts (Other) 10.0 1048 Univ Rcpt (DGF) 4.6	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Student Assistant 1004 Gen Fund (UGF) 0.3	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.3	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund (UGF) 6.3 1048 Univ Rcpt (DGF) 0.7	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1004 Gen Fund (UGF) 2.0	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.3 U of A Adjusted Base Salary Increase - UNAC Market Increase 1004 Gen Fund (UGF) 0.6 1048 Univ Rcpt (DGF) 0.4	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve 1004 Gen Fund (UGF) -93.0	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		7,380.4	4,682.6	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0

Agency: University of Alaska

and Language	

1048 Univ Rcpt (DGF)

1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)

1002 Fed Rcpts (Fed)

1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)

Federation of Teachers

AMD: U of A Adjusted Base Salary Increase-University of Alaska

Transfer 3% to Systemwide Reductions/Additions

67.9

 $\frac{22.6}{}$

-35.4 -90.2

-86.7

Appropriation: University of Alaska Southeast Allocation: Sitka Campus

Trans Total Persona1 Capital **Transaction Title** Type Expenditure Services Travel Services Commodities Outlay | Grants Misc PFT PPT TMP * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 36.6 0.0 0.0 36.6 0.0 0.0 0.0 0.0 0 0 11.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 9.5 1007 I/A Rcpts (Other) 3.6 12.3 1048 Univ Rcpt (DGF) U of A Adjusted Base Utility Cost Increases Inc 10.9 0.0 0.0 10.9 0.0 0.0 0.0 0.0 0 0 0 1004 Gen Fund (UGF) 7.6 1048 Univ Rcpt (DGF) 3.3 90.5 AMD: U of A Adjusted Base Salary Increase-University of Alaska SalAdj 90.5 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Federation of Teachers 67.9 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF) 22.6 **Gov Amend Adjusted Total** 7.518.4 4.773.1 413.1 1.639.6 643.6 0.0 49.0 0.0 57 * * * Changes from Gov Amend Adjusted to FY11 House * * * U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 0.0 0.0 1002 Fed Rcpts (Fed) 11.2 1004 Gen Fund (UGF) 9.5 1007 I/A Rcpts (Other) 3.6 12.3 1048 Univ Rcpt (DGF) U of A Adjusted Base Utility Cost Increases Inc. 10.9 0.0 10.9 0.0 0.0 0.0 0.0 1004 Gen Fund (UGF) 7.6 1048 Univ Rcpt (DGF) 3.3 90.5 90.5 0.0 0.0 0.0 0.0 AMD: U of A Adjusted Base Salary Increase-University of Alaska SalAd.i Federation of Teachers 1004 Gen Fund (UGF) 67.9 1048 Univ Rcpt (DGF) 22.6 7,380,4 4.682.6 413.1 1.592.1 643.6 49.0 0.0 0.0 57 FY11 House Total * * * Changes from Gov Amend Adjusted to FY11 Senate * * * U of A Adjusted Base Non Personal Services Fixed Cost Increases Inc 36.6 0.0 0.0 36.6 0.0 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 Inc 10.9 0.0 0.0 10.9 0.0 0.0 0.0 7.6 1004 Gen Fund (UGF)

90.5

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

-212.3

0

0

0

90.5

-212.3

SalAd.i

TrOut.

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Southeast

Allocation: Sitka Campus

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY11 Senate Total		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 11.2 1004 Gen Fund (UGF) 9.5	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.6 1048 Univ Rcpt (DGF) 12.3		40.0			40.0							
U of A Adjusted Base Utility Cost Increases 1004 Gen Fund (UGF) 7.6 1048 Univ Rcpt (DGF) 3.3	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska	SalAd,i	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Federation of Teachers 1004 Gen Fund (UGF) 67.9 1048 Univ Rept (DGF) 22.6	· ·											
Transfer 3% to Systemwide Reductions/Additions 1002 Fed Rcpts (Fed) -35.4 1004 Gen Fund (UGF) -90.2 1048 Univ Rcpt (DGF) -86.7	Tr0ut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
FY11 Enacted Total		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 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.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 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 FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.