

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Statewide University Increment	11Budget	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)			1,792.0										
1004 Gen Fund (UGF)			4,518.4										
1007 I/A Rcpts (Other)			842.1										
1048 Univ Rcpt (DGF)			7,925.9										
1061 CIP Rcpts (Other)			330.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	11Budget	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,650.0										
Transfer 3% from Statewide Services	11Budget	TrIn	911.4	0.0	0.0	0.0	0.0	0.0	0.0	911.4	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1004 Gen Fund (UGF)			440.0										
1037 GF/MH (UGF)			12.1										
1048 Univ Rcpt (DGF)			423.8										
Transfer 3% from Office of Info Technology	11Budget	TrIn	518.9	0.0	0.0	0.0	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)			11.3										
1004 Gen Fund (UGF)			317.3										
1048 Univ Rcpt (DGF)			190.3										
Transfer 3% from Fairbanks Campus	11Budget	TrIn	6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	6,150.0	0	0	0
1002 Fed Rcpts (Fed)			385.7										
1003 G/F Match (UGF)			12.9										
1004 Gen Fund (UGF)			3,214.1										
1048 Univ Rcpt (DGF)			2,537.3										
Transfer 3% from Chukchi Campus	11Budget	TrIn	61.3	0.0	0.0	0.0	0.0	0.0	0.0	61.3	0	0	0
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			28.1										
1048 Univ Rcpt (DGF)			9.2										
Transfer 3% from Cooperative Extension Service	11Budget	TrIn	248.4	0.0	0.0	0.0	0.0	0.0	0.0	248.4	0	0	0
1002 Fed Rcpts (Fed)			91.9										
1003 G/F Match (UGF)			39.1										
1004 Gen Fund (UGF)			81.7										
1048 Univ Rcpt (DGF)			35.7										
Transfer 3% from Kuskokwim Campus	11Budget	TrIn	178.4	0.0	0.0	0.0	0.0	0.0	0.0	178.4	0	0	0
1002 Fed Rcpts (Fed)			42.4										
1004 Gen Fund (UGF)			86.0										
1048 Univ Rcpt (DGF)			50.0										
Transfer 3% from Northwest Campus	11Budget	TrIn	84.5	0.0	0.0	0.0	0.0	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)			25.2										
1004 Gen Fund (UGF)			51.0										
1048 Univ Rcpt (DGF)			8.3										
Transfer 3% from Fairbanks Organized Research	11Budget	TrIn	3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	3,919.7	0	0	0

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Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from Fairbanks Organized													
Research (continued)													
1002 Fed Rcpts (Fed)			2,225.7										
1003 G/F Match (UGF)			90.0										
1004 Gen Fund (UGF)			569.7										
1048 Univ Rcpt (DGF)			1,034.3										
Transfer 3% from Anchorage Campus	11Budget	TrIn	6,751.0	0.0	0.0	0.0	0.0	0.0	0.0	6,751.0	0	0	0
1002 Fed Rcpts (Fed)			658.8										
1003 G/F Match (UGF)			0.5										
1004 Gen Fund (UGF)			3,094.4										
1037 GF/MH (UGF)			6.0										
1048 Univ Rcpt (DGF)			2,991.3										
Transfer 3% from Kenai Peninsula College	11Budget	TrIn	333.5	0.0	0.0	0.0	0.0	0.0	0.0	333.5	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1004 Gen Fund (UGF)			193.7										
1048 Univ Rcpt (DGF)			127.6										
Transfer 3% from Kodiak College	11Budget	TrIn	118.5	0.0	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)			8.1										
1004 Gen Fund (UGF)			81.8										
1048 Univ Rcpt (DGF)			28.6										
Transfer 3% from Matanuska-Susitna College	11Budget	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	11Budget	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	11Budget	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	11Budget	TrIn	212.3	0.0	0.0	0.0	0.0	0.0	0.0	212.3	0	0	0
1002 Fed Rcpts (Fed)			35.4										
1004 Gen Fund (UGF)			90.2										
1048 Univ Rcpt (DGF)			86.7										
Transfer 3% from Ketchikan Campus	11Budget	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	11Budget	TrIn	375.0	0.0	0.0	0.0	0.0	0.0	0.0	375.0	0	0	0

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Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Transfer 3% from College of Rural & Comm Dev (continued)													
1002 Fed Rcpts (Fed)			45.5										
1004 Gen Fund (UGF)			164.3										
1048 Univ Rcpt (DGF)			165.2										
Transfer 3% from Bristol Bay Campus	11Budget	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	11Budget	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	11Budget	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	11Budget	TrIn	242.1	0.0	0.0	0.0	0.0	0.0	0.0	242.1	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1004 Gen Fund (UGF)			52.3										
1048 Univ Rcpt (DGF)			139.8										
* Allocation Difference *			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Difference **			39,590.2	0.0	0.0	1,650.0	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services													
Statewide Services													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1007 I/A Rcpts (Other)			3.4										
1048 Univ Rcpt (DGF)			234.4										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-911.4	0.0	0.0	0.0	0.0	0.0	0.0	-911.4	0	0	0
1002 Fed Rcpts (Fed)			-35.5										
1004 Gen Fund (UGF)			-440.0										
1037 GF/MH (UGF)			-12.1										
1048 Univ Rcpt (DGF)			-423.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)			7,732.2										

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Statewide Programs and Services (continued)													
Statewide Services (continued)													
DID NOT PASS: PROF STUDENT	11Budget	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
EXCHANGE LOAN FORGIVENESS (SB 174)													
1004 Gen Fund (UGF)			-7,732.2										
* Allocation Difference *			-1,165.4	0.0	-30.0	-204.0	-20.0	0.0	0.0	-911.4	0	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			652.0										
1007 I/A Rcpts (Other)			32.8										
1048 Univ Rcpt (DGF)			106.8										
Transfer 3% to Systemwide	11Budget	TrOut	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-518.9	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-11.3										
1004 Gen Fund (UGF)			-317.3										
1048 Univ Rcpt (DGF)			-190.3										
* Allocation Difference *			-1,314.2	0.0	-30.0	-203.3	-110.0	-452.0	0.0	-518.9	0	0	0
Systemwide Education and Outreach													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			16.1										
1007 I/A Rcpts (Other)			80.0										
1048 Univ Rcpt (DGF)			2.0										
Transfer 3% to Systemwide	11Budget	TrOut	-242.1	0.0	0.0	0.0	0.0	0.0	0.0	-242.1	0	0	0
Reductions/Additions													
1002 Fed Rcpts (Fed)			-50.0										
1004 Gen Fund (UGF)			-52.3										
1048 Univ Rcpt (DGF)			-139.8										
* Allocation Difference *			-340.2	0.0	-10.0	-78.1	-10.0	0.0	0.0	-242.1	0	0	0
** Appropriation Difference **			-2,819.8	0.0	-70.0	-485.4	-140.0	-452.0	0.0	-1,672.4	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			207.1										
1004 Gen Fund (UGF)			500.5										
1007 I/A Rcpts (Other)			469.1										
1048 Univ Rcpt (DGF)			1,230.4										
1061 CIP Rcpts (Other)			77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	GAmdAdj	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
U of A Adjusted Base New Facility Operating & Maintenance Costs (continued)													
1004 Gen Fund (UGF)			429.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
1048 Univ Rcpt (DGF)			217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			530.5										
1048 Univ Rcpt (DGF)			227.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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	11Budget	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF)			314.2										
* Allocation Difference *			-10,578.6	-757.9	-300.0	-2,483.9	-400.0	-200.0	0.0	-6,436.8	0	0	0
Kenai Peninsula College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			31.5										
1007 I/A Rcpts (Other)			8.5										
1048 Univ Rcpt (DGF)			29.7										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			164.8										
1048 Univ Rcpt (DGF)			54.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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										
* Allocation Difference *			-679.6	-219.7	0.0	-126.4	0.0	0.0	0.0	-333.5	0	0	0

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University of Alaska Anchorage (continued)													
Kodiak College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			2.5										
1004 Gen Fund (UGF)			17.5										
1007 I/A Rcpts (Other)			2.0										
1048 Univ Rcpt (DGF)			6.9										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1048 Univ Rcpt (DGF)			4.0										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			51.6										
1048 Univ Rcpt (DGF)			12.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	-118.5	0	0	0
1002 Fed Rcpts (Fed)			-8.1										
1004 Gen Fund (UGF)			-81.8										
1048 Univ Rcpt (DGF)			-28.6										
* Allocation Difference *			-224.8	-64.5	0.0	-41.8	0.0	0.0	0.0	-118.5	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.3										
1048 Univ Rcpt (DGF)			4.8										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			115.4										
1048 Univ Rcpt (DGF)			38.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-129.2										
1048 Univ Rcpt (DGF)			-128.3										
* Allocation Difference *			-519.7	-153.8	0.0	-100.9	0.0	0.0	0.0	-265.0	0	0	0

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University of Alaska Anchorage (continued)													
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
1048 Univ Rcpt (DGF)			5.2										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			63.7										
1048 Univ Rcpt (DGF)			21.2										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-93.1										
1048 Univ Rcpt (DGF)			-88.9										
* Allocation Difference *			-341.8	-84.9	0.0	-64.0	0.0	0.0	0.0	-192.9	0	0	0
** Appropriation Difference **			-12,344.5	-1,280.8	-300.0	-2,817.0	-400.0	-200.0	0.0	-7,346.7	0	0	0
Small Business Development Center													
Small Business Development Center													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4.0										
* Allocation Difference *			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	GAmAdj	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			965.8										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
U of A Adjusted Base Utility Cost Increases (continued)													
1048 Univ Rcpt (DGF)			787.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.6										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-6,150.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,150.0	0	0	0
1002 Fed Rcpts (Fed)			-385.7										
1003 G/F Match (UGF)			-12.9										
1004 Gen Fund (UGF)			-3,214.1										
1048 Univ Rcpt (DGF)			-2,537.3										
Marine Advisory Program	11Budget	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	11Budget	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
CC: Individual Technology Based Math and Summer Bridge Program	11Budget	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-10,945.9	-268.2	-300.0	-4,252.7	-500.0	0.0	0.0	-5,625.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	GAmAdj	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 Power Leadership	GAmAdj	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	11Budget	TrOut	-3,919.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,919.7	0	0	0
1002 Fed Rcpts (Fed)			-2,225.7										
1003 G/F Match (UGF)			-90.0										
1004 Gen Fund (UGF)			-569.7										
1048 Univ Rcpt (DGF)			-1,034.3										
* Allocation Difference *			-6,677.0	-500.0	-240.0	-1,838.9	-148.4	-30.0	0.0	-3,919.7	0	0	0
** Appropriation Difference **			-17,622.9	-768.2	-540.0	-6,091.6	-648.4	-30.0	0.0	-9,544.7	0	0	0

**2010 Legislature - Operating Budget
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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses													
Bristol Bay Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			12.0										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			29.2										
1048 Univ Rcpt (DGF)			7.3										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-102.1	0.0	0.0	0.0	0.0	0.0	0.0	-102.1	0	0	0
1002 Fed Rcpts (Fed)			-42.0										
1004 Gen Fund (UGF)			-40.7										
1048 Univ Rcpt (DGF)			-19.4										
* Allocation Difference *			-170.4	-36.5	0.0	-31.8	0.0	0.0	0.0	-102.1	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			5.1										
1048 Univ Rcpt (DGF)			9.9										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			1.1										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			27.1										
1048 Univ Rcpt (DGF)			6.8										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-61.3	0	0	0
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-28.1										
1048 Univ Rcpt (DGF)			-9.2										
* Allocation Difference *			-118.4	-33.9	0.0	-23.2	0.0	0.0	0.0	-61.3	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													

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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1002 Fed Rcpts (Fed)			5.0										
1007 I/A Rcpts (Other)			10.0										
1048 Univ Rcpt (DGF)			0.6										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			71.9										
1048 Univ Rcpt (DGF)			23.9										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-375.0	0.0	0.0	0.0	0.0	0.0	0.0	-375.0	0	0	0
1002 Fed Rcpts (Fed)			-45.5										
1004 Gen Fund (UGF)			-164.3										
1048 Univ Rcpt (DGF)			-165.2										
Community Campus Lease Cost Increases	11Budget	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
1004 Gen Fund (UGF)			58.6										
* Allocation Difference *			-427.8	-95.8	0.0	-15.6	0.0	0.0	0.0	-316.4	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1004 Gen Fund (UGF)			10.2										
1048 Univ Rcpt (DGF)			23.6										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1048 Univ Rcpt (DGF)			1.7										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.6										
1048 Univ Rcpt (DGF)			6.7										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-149.9	0.0	0.0	0.0	0.0	0.0	0.0	-149.9	0	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-51.9										
1048 Univ Rcpt (DGF)			-26.2										
* Allocation Difference *			-224.6	-33.3	0.0	-41.4	0.0	0.0	0.0	-149.9	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			27.9										
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0

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Transaction Compare - Conf Comm Structure
Between GAmAdj and 11Budget**

Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Kuskokwim Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1048 Univ Rcpt (DGF)			31.6										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
1048 Univ Rcpt (DGF)			7.6										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			97.5										
1048 Univ Rcpt (DGF)			24.4										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-178.4	0.0	0.0	0.0	0.0	0.0	0.0	-178.4	0	0	0
1002 Fed Rcpts (Fed)			-42.4										
1004 Gen Fund (UGF)			-86.0										
1048 Univ Rcpt (DGF)			-50.0										
* Allocation Difference *			-400.0	-121.9	0.0	-99.7	0.0	0.0	0.0	-178.4	0	0	0
Northwest Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			1.1										
1048 Univ Rcpt (DGF)			7.5										
U of A Adjusted Base Utility Cost Increases	GAmAdj	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
1048 Univ Rcpt (DGF)			1.8										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			44.9										
1048 Univ Rcpt (DGF)			11.2										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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										
* Allocation Difference *			-165.9	-56.1	0.0	-25.3	0.0	0.0	0.0	-84.5	0	0	0
Tanana Valley Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			6.2										

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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Tanana Valley Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1004 Gen Fund (UGF)			7.5										
1007 I/A Rcpts (Other)			3.0										
1048 Univ Rcpt (DGF)			8.9										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmAdj	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			153.1										
1048 Univ Rcpt (DGF)			51.0										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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										
* Allocation Difference *			-591.4	-204.1	0.0	-25.6	0.0	0.0	0.0	-361.7	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	GAmAdj	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			450.0										
1048 Univ Rcpt (DGF)			850.0										
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	11Budget	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	11Budget	TrOut	-248.4	0.0	0.0	0.0	0.0	0.0	0.0	-248.4	0	0	0
1002 Fed Rcpts (Fed)			-91.9										
1003 G/F Match (UGF)			-39.1										
1004 Gen Fund (UGF)			-81.7										
1048 Univ Rcpt (DGF)			-35.7										
Community Campus Lease Cost Increases	11Budget	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)			202.2										
* Allocation Difference *			-1,851.4	-450.0	-50.0	-1,250.2	-50.0	-5.0	0.0	-46.2	0	0	0
** Appropriation Difference **			-3,949.9	-1,031.6	-50.0	-1,512.8	-50.0	-5.0	0.0	-1,300.5	0	0	0

University of Alaska Southeast

**2010 Legislature - Operating Budget
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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Juneau Campus													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			36.0										
1004 Gen Fund (UGF)			99.5										
1007 I/A Rcpts (Other)			49.6										
1048 Univ Rcpt (DGF)			198.8										
1061 CIP Rcpts (Other)			18.8										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
1048 Univ Rcpt (DGF)			53.4										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	GAmdAdj	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.9										
1048 Univ Rcpt (DGF)			16.3										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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										
* Allocation Difference *			-1,815.7	-65.2	-40.0	-460.2	-30.0	0.0	0.0	-1,220.3	0	0	0
Ketchikan Campus													
U of A Adjusted Base Non Personal Services	GAmdAdj	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			18.1										
U of A Adjusted Base Utility Cost Increases	GAmdAdj	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 Federation of Teachers	GAmdAdj	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										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-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										

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Numbers and Language Differences Agencies: Univ

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Ketchikan Campus (continued)													
* Allocation Difference *			-249.8	-54.6	0.0	-61.0	0.0	0.0	0.0	-134.2	0	0	0
Sitka Campus													
U of A Adjusted Base Non Personal Services	GAmAdj	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			9.5										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			12.3										
U of A Adjusted Base Utility Cost Increases	GAmAdj	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										
AMD: U of A Adjusted Base Salary	GAmAdj	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			67.9										
1048 Univ Rcpt (DGF)			22.6										
Transfer 3% to Systemwide Reductions/Additions	11Budget	TrOut	-212.3	0.0	0.0	0.0	0.0	0.0	0.0	-212.3	0	0	0
1002 Fed Rcpts (Fed)			-35.4										
1004 Gen Fund (UGF)			-90.2										
1048 Univ Rcpt (DGF)			-86.7										
* Allocation Difference *			-350.3	-90.5	0.0	-47.5	0.0	0.0	0.0	-212.3	0	0	0
** Appropriation Difference **			-2,415.8	-210.3	-40.0	-568.7	-30.0	0.0	0.0	-1,566.8	0	0	0
*** Agency Difference ***			433.3	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	16,509.1	0	0	0
**** All Agencies Difference ****			433.3	-3,290.9	-1,000.0	-9,829.5	-1,268.4	-687.0	0.0	16,509.1	0	0	0

Column Definitions

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

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.