

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		-400.0										
FY10 Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
1048 Univ Rcpt (DGF)		400.0										
FY10 Conference Committee	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
TVEP Increase for Distribution	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		430.5										
Statewide University Increment	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.	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	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	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	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	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	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										

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Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Transfer 3% from Cooperative Extension Service (continued)												
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 Rcpts (Fed)		42.4										
1004 Gen Fund (UGF)		86.0										
1048 Univ Rcpt (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 Rcpts (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 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	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	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	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	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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Transfer 3% from Sitka Campus (continued)												
1002 Fed Rcpts (Fed)		35.4										
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										
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										
* Allocation Total *		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
** Appropriation Total **		40,022.7	0.0	0.0	2,082.5	0.0	0.0	0.0	37,940.2	0	0	0
Statewide Programs and Services												
Statewide Services												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-94.4										
1048 Univ Rcpt (DGF)		94.4										
FY10 Conference Committee	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
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										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Programs and Services (continued)												
Statewide Services (continued)												
ADN 45-0-0013 SPS Transfers Between Allocations (continued)												
1151 VoTech Ed (DGF)		150.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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
Transfer BTKH Residential Aide Training and Training	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
Academy from Behavioral Health												
1037 GF/MH (UGF)		305.0										
Reverse FY2010 MH Trust Recommendation	OTI	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR (Other)		-74.0										
Reverse FY10 MH Trust Recommendation	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1092 MHTAAR (Other)		-300.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		431.5										
1048 Univ Rcpt (DGF)		232.4										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-186.9										
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	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	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
Transfer 3% to Systemwide Reductions/Additions	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)	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										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	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										
* Allocation Total *		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Office of Information Technology												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.0										
1048 Univ Rcpt (DGF)		12.0										
FY10 Conference Committee	ConfCom	18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
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										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	226.2	0.0	0.0	226.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		226.2										
ADN 45-0-0018 Align Budget with Anticipated Expenditures	LIT	0.0	-1,361.2	11.1	1,576.1	-121.1	-104.9	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		196.7										
1048 Univ Rcpt (DGF)		105.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-98.5	-98.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.5										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-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										
* Allocation Total *		18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
Systemwide Education and Outreach												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1048 Univ Rcpt (DGF)		2.2										
FY10 Conference Committee	ConfCom	9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
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										
ADN 45-0-0013 SPS Transfers Between Allocations	TrIn	1,418.3	434.2	58.3	827.6	98.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		118.3										
1007 I/A Rcpts (Other)		300.0										
ADN 45-0-0013 SPS Transfers Between Allocations	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-150.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Programs and Services (continued)												
Systemwide Education and Outreach (continued)												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts (continued)												
1004 Gen Fund (UGF)		53.2										
1007 I/A Rcpts (Other)		25.2										
1048 Univ Rcpt (DGF)		3.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.9										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-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 Total *		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
** Appropriation Total **		65,295.1	29,627.4	2,144.9	32,489.5	1,720.4	546.1	106.0	-1,339.2	279	1	0
University of Alaska Anchorage												
Anchorage Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.0										
1048 Univ Rcpt (DGF)		81.0										
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	0
1002 Fed Rcpts (Fed)		21,962.5										
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										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,218.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-1,863.6	136.8	4,471.5	-1,577.4	342.4	-338.3	-1,171.4	0	0	0
Reverse FY10 MH Trust Recommendation	OTI	-1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,218.0	0	0	0
1092 MHTAAR (Other)		-1,218.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,913.5	1,913.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,167.2										
1048 Univ Rcpt (DGF)		746.3										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	158.0	158.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.3										
1048 Univ Rcpt (DGF)		15.7										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.5										
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	0
1004 Gen Fund (UGF)		211.9										
1048 Univ Rcpt (DGF)		26.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,484.4	1,484.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		742.2										
1048 Univ Rcpt (DGF)		742.2										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	424.1	424.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.1										
1048 Univ Rcpt (DGF)		212.0										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-941.3	-941.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-941.3										
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other)		559.0										
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Workforce Dev - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
Transfer 3% to Systemwide Reductions/Additions	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	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 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
Kenai Peninsula College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
1002 Fed Rcpts (Fed)		409.3										

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University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY10 Conference Committee (continued)												
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										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-18.9	38.0	-49.4	30.3	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.9										
1048 Univ Rcpt (DGF)		19.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.8	9.8	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)		0.9										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-193.7	-193.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-193.7										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
Kodiak College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
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										
1174 UA I/A (Other)		8.3										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	11.2	4.0	-21.4	9.6	-0.9	-2.5	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
1004 Gen Fund (UGF)		8.9										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kodiak College (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve (continued)												
1004 Gen Fund (UGF)		-65.8										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
Matanuska-Susitna College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1048 Univ Rcpt (DGF)		3.2										
FY10 Conference Committee	ConfCom	9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
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										
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-37.7	11.1	2.4	-155.2	180.4	-1.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	87.9	87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		7.0										
1048 Univ Rcpt (DGF)		10.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
1048 Univ Rcpt (DGF)		1.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.8										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
Prince William Sound Community College												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)													
Prince William Sound Community College (continued)													
ADN45100012 - UA Distribute CC Sal Comp													
Incr GF to UAR Adjustment to Correct													
Allocations (continued)													
		1004 Gen Fund (UGF)	-3.2										
		1048 Univ Rcpt (DGF)	3.2										
	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											
		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										
	LIT	0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0	
	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	57.9										
		1007 I/A Rcpts (Other)	11.8										
		1048 Univ Rcpt (DGF)	2.7										
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	2.3										
		1048 Univ Rcpt (DGF)	0.2										
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.3										
		1048 Univ Rcpt (DGF)	0.6										
	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	14.3										
		1048 Univ Rcpt (DGF)	1.6										
	SalAdj	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-92.0										
	TrOut	-192.9	0.0	0.0	0.0	0.0	0.0	0.0	-192.9	0	0	0	
		Transfer 3% to Systemwide Reductions/Additions											
		1002 Fed Rcpts (Fed)	-10.9										
		1004 Gen Fund (UGF)	-93.1										
		1048 Univ Rcpt (DGF)	-88.9										
		* Allocation Total *	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
		** Appropriation Total **	271,148.2	175,645.1	6,730.2	54,275.5	25,150.4	2,992.7	12,857.9	-6,503.6	1603	40	0
Small Business Development Center													
Small Business Development Center													
	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0	
		FY10 Conference Committee											
		1004 Gen Fund (UGF)	807.2										
		1048 Univ Rcpt (DGF)	80.0										
	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0	
		ADN 45-0-0022 Align Budget with Anticipated Expenditures											
		* Allocation Total *	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0	0	0	
		** Appropriation Total **	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks												
Fairbanks Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
1048 Univ Rcpt (DGF)		73.3										
FY10 Conference Committee	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
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)		2,969.0										
1092 MHTAAR (Other)		25.0										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
ADN 45-0-0014 UAF Transfers Between Allocations	TrOut	-3,167.4	0.0	-841.1	0.0	-1,454.1	-405.2	0.0	-467.0	0	0	0
1004 Gen Fund (UGF)		-278.9										
1048 Univ Rcpt (DGF)		-2,888.5										
ADN 45-0-0019 Align Budget with Anticipated Expenditures Reverse FY10 MH Trust Recommendation	LIT OTI	0.0 -25.0	694.2 0.0	-1,079.7 0.0	2,080.3 0.0	-1,673.3 0.0	0.0 0.0	29.9 0.0	-51.4 -25.0	0 0	0 0	0 0
1092 MHTAAR (Other)		-25.0										
FY10 Adjustment for New Facilities Operating and Maintenance One-Time Item - State Virology Lab	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,962.9	1,962.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,197.4										
1048 Univ Rcpt (DGF)		765.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	183.6	183.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.3										
1048 Univ Rcpt (DGF)		18.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	269.7	269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		239.6										
1048 Univ Rcpt (DGF)		30.1										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	719.1	719.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		638.9										
1048 Univ Rcpt (DGF)		80.2										
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										
1048 Univ Rcpt (DGF)		676.4										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	386.6	386.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.3										
1048 Univ Rcpt (DGF)		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										
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0

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University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
MH Trust: Workforce Dev - Grant 2471.01 AK												
Rural Behavioral Health Training Acad -												
Telebehavioral Health (continued)												
1092 MHTAAR (Other)		87.5										
Transfer 3% to Systemwide Reductions/Additions	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	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	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	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 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
Fairbanks Organized Research												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.5										
1048 Univ Rcpt (DGF)		40.5										
FY10 Conference Committee	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
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										
ADN 45-0-0014 UAF Transfers Between Allocations	TrIn	3,167.4	0.0	841.1	1,454.1	405.2	0.0	467.0	0.0	0	0	0
1004 Gen Fund (UGF)		278.9										
1048 Univ Rcpt (DGF)		2,888.5										
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 Adjustment for One-Time Item - Alaska Center for Energy and Power	OTI	-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										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	1,461.8	1,461.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		584.7										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (DGF)		727.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
U of A Adjusted Base Salary Increase - UA Student Assistant (continued)												
1004 Gen Fund (UGF)		39.6										
1048 Univ Rcpt (DGF)		4.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
1048 Univ Rcpt (DGF)		4.5										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	109.6	109.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.5										
1048 Univ Rcpt (DGF)		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										
1004 Gen Fund (UGF)		177.6										
1007 I/A Rcpts (Other)		50.0										
1048 Univ Rcpt (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										
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										
Transfer 3% to Systemwide Reductions/Additions	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 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
** Appropriation Total **		365,893.8	216,455.7	10,285.6	95,773.7	32,172.1	10,501.8	6,258.1	-5,553.2	2062	116	0
University of Alaska Community Campuses												
Bristol Bay Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	UnalLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
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										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	148.2	0.0	0.0	124.3	23.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		148.2										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-42.4	0.0	0.0	0.0	0.0	0.0	-42.4	0.0	0	0	0
1004 Gen Fund (UGF)		-42.4										

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University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-9.1	23.3	0.0	0.0	5.7	-19.9	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.4										
1048 Univ Rcpt (DGF)		6.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
Chukchi Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
1002 Fed Rcpts (Fed)		737.4										
1004 Gen Fund (UGF)		1,002.3										
1048 Univ Rcpt (DGF)		295.6										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	73.0	0.0	23.3	46.7	0.0	0.0	3.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.5										
1048 Univ Rcpt (DGF)		9.5										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-50.2	-10.7	0.0	-27.5	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.2										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
College of Rural and Community Development												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
ADN45100012 - UA Distribute CC Sal Comp												
Incr GF to UAR Adjustment to Correct												
Allocations (continued)												
1004 Gen Fund (UGF)		-9.4										
1048 Univ Rcpt (DGF)		9.4										
FY10 Conference Committee	ConfCom	13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
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										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	540.6	342.5	0.0	0.0	191.7	0.0	6.4	0.0	0	0	0
1004 Gen Fund (UGF)		540.6										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-390.3	0.0	-58.4	-331.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-390.3										
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
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	180.4	180.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.3										
1007 I/A Rcpts (Other)		36.0										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.1										
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	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.6										
Transfer 3% to Systemwide Reductions/Additions	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	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 Total *		13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0

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University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
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										
ADN 45-0-0015 UACC Transfers Between Allocations	TrIn	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		390.3										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-113.2	0.0	0.0	0.0	0.0	0.0	-113.2	0.0	0	0	0
1004 Gen Fund (UGF)		-113.2										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-93.1	68.2	28.2	9.7	20.6	-33.6	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-45.1	-45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.1										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
Kuskokwim Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
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										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-334.8	-122.5	-77.0	-25.1	-8.2	-100.3	-1.7	0.0	0	0	0

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University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
ADN 45-0-0015 UACC Transfers Between Allocations (continued)												
1004 Gen Fund (UGF)		-334.8										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	61.6	61.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.3										
1007 I/A Rcpts (Other)		5.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-90.7	-90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.7										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
Northwest Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
1048 Univ Rcpt (DGF)		3.4										
FY10 Conference Committee	ConfCom	2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
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										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9.5										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-165.9	12.7	107.4	71.5	-25.0	-0.7	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1048 Univ Rcpt (DGF)		3.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Transfer 3% to Systemwide Reductions/Additions	TrOut	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	-84.5	0	0	0

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University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
Transfer 3% to Systemwide												
Reductions/Additions (continued)												
1002 Fed Rcpts (Fed)		-25.2										
1004 Gen Fund (UGF)		-51.0										
1048 Univ Rcpt (DGF)		-8.3										
* Allocation Total *		2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
Tanana Valley Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Conference Committee	ConfCom	12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts (Fed)		688.5										
1004 Gen Fund (UGF)		5,883.7										
1007 I/A Rcpts (Other)		184.7										
1048 Univ Rcpt (DGF)		5,521.5										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.4										
1007 I/A Rcpts (Other)		11.7										
1048 Univ Rcpt (DGF)		19.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.1										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
Cooperative Extension Service												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to Correct Allocations												
1004 Gen Fund (UGF)		-2.6										
1048 Univ Rcpt (DGF)		2.6										
FY10 Conference Committee	ConfCom	10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
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										

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Cooperative Extension Service (continued)												
FY10 Conference Committee (continued)												
1174 UA I/A (Other)		29.7										
ADN 45-0-0015 UACC Transfers Between Allocations	TrOut	-211.7	-211.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.7										
ADN 45-0-0020 Align Budget with Anticipated Expenditures	LIT	0.0	-191.5	-137.8	333.1	46.2	-50.0	0.0	0.0	0	0	0
FY10 Adjustment for Cooperative Energy Service and Energy	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
Outreach One-Time Item												
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		-450.0										
1048 Univ Rcpt (DGF)		-850.0										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		42.3										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		7.1										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
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	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.8										
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	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	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 Total *		8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
** Appropriation Total **		53,483.2	37,668.3	1,893.0	10,482.0	3,751.7	495.7	493.0	-1,300.5	398	46	0

University of Alaska Southeast

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.3										
1048 Univ Rcpt (DGF)		45.3										
FY10 Conference Committee	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
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										
1174 UA I/A (Other)		836.3										
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	650.1	0.0	0.0	428.6	0.0	0.0	221.5	0.0	0	0	0
1048 Univ Rcpt (DGF)		650.1										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-122.1	-66.7	0.0	0.0	0.0	-55.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-55.4										
1174 UA I/A (Other)		-66.7										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-292.8	-25.0	428.9	-88.6	-22.5	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	389.9	389.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.9										
1048 Univ Rcpt (DGF)		78.0										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		3.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.1										
1048 Univ Rcpt (DGF)		3.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	89.1	89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.2										
1048 Univ Rcpt (DGF)		8.9										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	267.5	267.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.5										
1048 Univ Rcpt (DGF)		107.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1048 Univ Rcpt (DGF)		30.6										
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										
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										
Transfer 3% to Systemwide Reductions/Additions	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										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
Transfer 3% to Systemwide Reductions/Additions (continued)												
1048 Univ Rcpt (DGF)		-459.7										
* Allocation 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
Ketchikan Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		331.3										
1004 Gen Fund (UGF)		2,439.3										
1007 I/A Rcpts (Other)		163.0										
1048 Univ Rcpt (DGF)		1,912.3										
1151 VoTech Ed (DGF)		317.0										
1174 UA I/A (Other)		13.1										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-200.0	0.0	0.0	-192.3	-7.7	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-200.0										
ADN 45-0-0023 Align Budget with Anticipated Expenditures	LIT	0.0	-56.2	32.0	0.0	-8.3	0.0	32.5	0.0	0	0	0
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.4										
1048 Univ Rcpt (DGF)		3.9										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		0.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-62.6	-62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.6										
Transfer 3% to Systemwide Reductions/Additions	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										
* Allocation Total *		4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
Sitka Campus												
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations	Unallc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Conference Committee	ConfCom	7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
1002 Fed Rcpts (Fed)		1,126.0										
1004 Gen Fund (UGF)		3,033.2										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other)		166.0										
1048 Univ Rcpt (DGF)		3,332.1										
1174 UA I/A (Other)		56.9										
ADN 45-0-0017 UAS Transfers Between Allocations	TrIn	122.1	0.0	0.0	122.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		55.4										
1174 UA I/A (Other)		66.7										
ADN 45-0-0017 UAS Transfers Between Allocations	TrOut	-450.1	-145.0	-86.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-450.1										
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.4										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		4.6										
U of A Adjusted Base Salary Increase - UA Student Assistant	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-93.0	-93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.0										
Transfer 3% to Systemwide Reductions/Additions	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 Total *		7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
** Appropriation Total **		53,639.5	33,521.3	1,392.3	11,742.4	5,031.3	1,129.9	2,389.1	-1,566.8	352	19	0
*** Agency Total ***		850,369.7	493,692.1	22,472.6	206,912.4	67,845.4	15,666.2	22,104.1	21,676.9	4694	222	0
**** All Agencies Total ****		850,369.7	493,692.1	22,472.6	206,912.4	67,845.4	15,666.2	22,104.1	21,676.9	4694	222	0

Column Definitions

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.