

301 **University of Alaska**
 302 All Dollars in Thousands
 303 (Numbers Only)

	FY10 Mgt Pln	FY11 Adj Base	Gov Amend	House Subcom	Senate Subcom
304					
305	Unrestricted GF	323,503.0	328,633.0	335,468.1	333,151.4
306	Designated GF	293,537.4	297,117.4	305,521.6	305,521.6
307	Other	74,608.0	73,280.0	76,146.0	76,146.0
308	Federal Funds	131,558.5	131,006.7	132,798.7	132,798.7
309	Total	823,206.9	830,037.1	849,934.4	847,617.7
310	Check (Enter #s from LFD reports)	823,206.9	830,037.1	849,934.4	847,617.7
311	Should equal zero	-	-	-	-

FY10 Mgt Pln to House Subcommittee		Adj Base to House Subcommittee		Gov Amend to House Subcommittee	
9,648.4	3.0%	4,518.4	1.4%	(2,316.7)	-0.7%
11,984.2	4.1%	8,404.2	2.8%	-	0.0%
1,538.0	2.1%	2,866.0	3.9%	-	0.0%
1,240.2	0.9%	1,792.0	1.4%	-	0.0%
24,410.8	3.0%	17,580.6	2.1%	(2,316.7)	-0.3%

Prepared by: _____
 Date: 2/23/2010
 Time: _____
 Status: Hse Sub Closeout

313 **Funding Summary**

314	General Funds Total	617,040.4	625,750.4	640,989.7	638,673.0
315	Other	74,608.0	73,280.0	76,146.0	76,146.0
316	Federal	131,558.5	131,006.7	132,798.7	132,798.7

21,632.6	3.5%	12,922.6	2.1%	(2,316.7)	-0.4%
1,538.0	2.1%	2,866.0	3.9%	-	0.0%
1,240.2	0.9%	1,792.0	1.4%	-	0.0%

317

318 **Positions (Enter position counts from LFD reports)**

319	PFTs	4694	4694	4694	4694
320	PPTs	222	222	222	222
321	Temps	0	0	0	0
322	Total Positions	4916	4916	4916	4916
323	Position Check (Should equal zero)				-

-	0.0%	-	0.0%	-	0.0%
-	0.0%	-	0.0%	-	0.0%
-	#DIV/0!	-	#DIV/0!	-	#DIV/0!

		Total Subcommittee Changes				OT? Or Incent?
		Governor's Original Request Accepted				
		Governor's Amendments Accepted				
		Subcommittee's Additions				
324						
325						
326						
327						
328						
329						
330	University of Alaska					
331						

SUBCOMMITTEE					
(Shaded Cells are NOT Equal to the Governor's Budget Request)					
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
4,518.4	8,404.2	2,866.0	1,792.0	17,580.6	
-	478.3	1,693.2	-	2,171.5	
-	-	-	-	-	
4,518.4	7,925.9	1,172.8	1,792.0	15,409.1	
Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
-	478.3	1,693.2	-	2,171.5	

#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information				OT? Or Incent?	
					Fund Code	17,819.4	Funding Multiplier	Gov PCNs		Hse PCNs
332 Governor's Increments, Decrements, and Fund Changes.										
333										
334	1	University of Alaska	Statewide Services	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	11.2	0	0	0
335					1007	I/A Rcpts	3.4	0	0	0
336					1048	Univ Rcpt	234.4	0	0	0
337	2	University of Alaska	Office of Information Technology	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	3.7	0	0	0
338					1004	Gen Fund	652.0	0	0	0
339					1007	I/A Rcpts	32.8	0	0	0
340					1048	Univ Rcpt	106.8	0	0	0
341	3	University of Alaska	Systemwide Education and Outreach	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	16.1	0	0	0
342					1007	I/A Rcpts	80.0	0	0	0
343					1048	Univ Rcpt	2.0	0	0	0
344	4	University of Alaska	Anchorage Campus	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	207.1	0	0	0
345					1004	Gen Fund	500.5	0	0	0
346					1007	I/A Rcpts	469.1	0	0	0
347					1048	Univ Rcpt	1,230.4	0	0	0
348					1061	CIP Rcpts	77.1	0	0	0
349	5	University of Alaska	Kenai Peninsula College	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	3.7	0	0	0
350					1004	Gen Fund	31.5	0	0	0
351					1007	I/A Rcpts	8.5	0	0	0
352					1048	Univ Rcpt	29.7	0	0	0
353	6	University of Alaska	Kodiak College	U of A Adjusted Base Non Personal Services Fixed Cost Increases	1002	Fed Rcpts	2.5	0	0	0
354					1004	Gen Fund	17.5	0	0	0
355					1007	I/A Rcpts	2.0	0	0	0
356					1048	Univ Rcpt	6.9	0	0	0

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Y
325																			SUBCOMMITTEE					
326																			(Shaded Cells are NOT Equal to the Governor's Budget Request)					
327																			Unrestricted GF	Designated GF	Other State Funds	Federal	Total	
328																			4,518.4	8,404.2	2,866.0	1,792.0	17,580.6	
329																			-	478.3	1,693.2	-	2,171.5	
330																			-	-	-	-	-	
331																			4,518.4	7,925.9	1,172.8	1,792.0	15,409.1	
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information		Funding Multiplier	Gov PCNs	Hse PCNs	OT? Or Intent?	Unrestricted GF	Designated GF	Other State Funds	Federal	Total								
333	Governor's Increments, Decrements, and Fund Changes.					Fund Code	17,819.4		0	0		-	478.3	1,693.2	-	2,171.5								
436		Campus	Cost Increases			1048	Univ Rcpt	53.4	0	0	0	-	-	-	-	-								
437	36	University of Alaska	Ketchikan Campus	U of A Adjusted Base Utility Cost Increases		1004	Gen Fund	11.0	0	0	0	-	-	-	-	-								
438				Cost Increases		1048	Univ Rcpt	5.3	0	0	0	-	-	-	-	-								
439	37	University of Alaska	Sitka Campus	U of A Adjusted Base Utility Cost Increases		1004	Gen Fund	7.6	0	0	0	-	-	-	-	-								
440				Cost Increases		1048	Univ Rcpt	3.3	0	0	0	-	-	-	-	-								
441																								
442	38	University of Alaska	Anchorage Campus	U of A Adjusted Base New Facility Operating & Maintenance Costs		1004	Gen Fund	429.0	0	0	0	-	-	-	-	-								
443	39	University of Alaska	Fairbanks Campus	U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab		1004	Gen Fund	263.0	0	0	0	-	-	-	-	-								
444																								
445	40	University of Alaska	Fairbanks Organized Research	Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership		1002	Fed Rcpts	400.0	0	0	0	-	-	-	-	-								
446						1004	Gen Fund	500.0	0	0	0	-	-	-	-	-								
447						1048	Univ Rcpt	918.4	0	0	0	-	-	-	-	-								
448	41	University of Alaska	Cooperative Extension Service	Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service		1002	Fed Rcpts	500.0	0	0	0	-	-	-	-	-								
449						1004	Gen Fund	450.0	0	0	0	-	-	-	-	-								
450						1048	Univ Rcpt	850.0	0	0	0	-	-	-	-	-								
451																								
452	42	University of Alaska	Budget Reductions/Additions - Systemwide	TVEP Increase for Distribution		1151	VoTech Ed	430.5	1	0	0	-	430.5	-	-	430.5								
453	43	University of Alaska	Juneau Campus	TVEP Increase for Distribution		1151	VoTech Ed	47.8	1	0	0	-	47.8	-	-	47.8								
454																								
455	44	University of Alaska	Statewide Services	MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance		1092	MHTAAR	25.0	1	0	0	-	-	25.0	-	25.0								
456	45	University of Alaska	Statewide Services	MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation		1092	MHTAAR	87.7	1	0	0	-	-	87.7	-	87.7								
457	46	University of Alaska	Statewide Services	MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership		1092	MHTAAR	300.0	1	0	0	-	-	300.0	-	300.0								
458	47	University of Alaska	Anchorage Campus	MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers		1092	MHTAAR	210.0	1	0	0	-	-	210.0	-	210.0								

