

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 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										
FY11 Conference Committee	ConfCom	40,020.7	0.0	0.0	2,080.5	0.0	0.0	0.0	37,940.2	0	0	0
1002 Fed Rcpts (Fed)		5,721.2										
1003 G/F Match (UGF)		143.0										
1004 Gen Fund (UGF)		15,840.8										
1007 I/A Rcpts (Other)		842.1										
1037 GF/MH (UGF)		18.1										
1048 Univ Rcpt (DGF)		16,694.3										
1061 CIP Rcpts (Other)		330.7										
1151 VoTech Ed (DGF)		430.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-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										
ADN 45-1-0003 Reallocation from SYSBRA	TrOut	-28,642.6	0.0	0.0	-1,650.0	0.0	0.0	0.0	-26,992.6	0	0	0
1002 Fed Rcpts (Fed)		-2,992.0										
1003 G/F Match (UGF)		-143.0										
1004 Gen Fund (UGF)		-15,840.8										
1007 I/A Rcpts (Other)		-842.1										
1037 GF/MH (UGF)		-18.1										
1048 Univ Rcpt (DGF)		-8,475.9										
1061 CIP Rcpts (Other)		-330.7										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)		4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		901.3										
U of A Adjusted Base Utility Cost Increases	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)		3,520.0										
1007 I/A Rcpts (Other)		900.0										
1061 CIP Rcpts (Other)		1,900.0										
1174 UA I/A (Other)		6,600.0										
FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-489.0										
Reverse FY11 License Plate Revenue Estimate	OTI	-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										
FY12 License Plate Revenue Estimate	Lang	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										
AMD: Increase in Pell Grants	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0

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Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
AMD: Increase in Pell Grants (continued)												
1002 Fed Rcpts (Fed)		980.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,084.0										
1048 Univ Rcpt (DGF)		1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.9										
1048 Univ Rcpt (DGF)		122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1004 Gen Fund (UGF)		1,263.1										
1048 Univ Rcpt (DGF)		1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.9										
1048 Univ Rcpt (DGF)		55.7										
AMD: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1	SalAdj	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		593.5										
1048 Univ Rcpt (DGF)		280.7										
* Allocation Total *		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
** Appropriation Total **		37,269.1	4,447.7	0.0	3,432.7	0.0	0.0	0.0	29,388.7	0	0	0
Statewide Programs and Services												
Statewide Services												
FY11 Conference Committee	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts (Fed)		1,149.2										
1004 Gen Fund (UGF)		14,229.4										
1007 I/A Rcpts (Other)		43.4										
1037 GF/MH (UGF)		392.9										
1048 Univ Rcpt (DGF)		13,705.4										
1092 MHTAAR (Other)		412.7										
1151 VoTech Ed (DGF)		150.0										
1174 UA I/A (Other)		5,677.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	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 EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot11	-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										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		458.4										
1007 I/A Rcpts (Other)		3.4										
1037 GF/MH (UGF)		12.1										
1048 Univ Rcpt (DGF)		234.4										
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		358.6										
1048 Univ Rcpt (DGF)		193.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		2.9										
* Allocation Total *		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
Office of Information Technology												
FY11 Conference Committee	ConfCom	18,808.6	7,779.2	205.4	10,399.2	481.9	167.3	0.0	-224.4	76	0	0
1002 Fed Rcpts (Fed)		365.8										
1004 Gen Fund (UGF)		10,261.7										
1007 I/A Rcpts (Other)		416.2										
1048 Univ Rcpt (DGF)		6,153.8										
1174 UA I/A (Other)		1,611.1										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-94.6	-5.0	84.2	15.4	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	992.8	0.0	0.0	473.9	0.0	0.0	0.0	518.9	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		849.5										

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Statewide Programs and Services (continued)												
Office of Information Technology (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
		1007 I/A Rcpts (Other)	32.8									
		1048 Univ Rcpt (DGF)	106.8									
	Inc	U of A Adjusted Base Compliance Mandates	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	250.0									
	SalAdj	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	151.8									
		1048 Univ Rcpt (DGF)	81.8									
	SalAdj	U of A Adjusted Base Salary Increase-UA Student Assistants	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.5									
		1048 Univ Rcpt (DGF)	5.0									
		* Allocation Total *	20,297.5	7,930.7	200.4	11,207.3	497.3	167.3	0.0	294.5	76	0
	ConfCom	Systemwide Education and Outreach	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0
		FY11 Conference Committee										
		1002 Fed Rcpts (Fed)	1,617.0									
		1004 Gen Fund (UGF)	1,693.1									
		1007 I/A Rcpts (Other)	1,341.8									
		1048 Univ Rcpt (DGF)	4,522.6									
		1151 VoTech Ed (DGF)	1,181.2									
		1174 UA I/A (Other)	370.0									
	LIT	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	0.0	55.9	-6.4	-146.2	-2.5	0.0	99.2	2	0	0
	TrIn	ADN 45-1-0003 Reallocation from SYSBRA	142.9	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
		1002 Fed Rcpts (Fed)	16.1									
		1004 Gen Fund (UGF)	44.8									
		1007 I/A Rcpts (Other)	80.0									
		1048 Univ Rcpt (DGF)	2.0									
	Dec	FY11 Adjustments- TVEP Reduction	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-9.0									
	SalAdj	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	58.2									
		1048 Univ Rcpt (DGF)	31.3									
		* Allocation Total *	10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0
		** Appropriation Total **	67,872.5	30,755.1	2,214.5	32,652.1	1,337.1	513.2	106.0	294.5	279	1
University of Alaska Anchorage												
Anchorage Campus												
	ConfCom	FY11 Conference Committee	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
		1002 Fed Rcpts (Fed)	21,303.7									
		1003 G/F Match (UGF)	19.3									
		1004 Gen Fund (UGF)	100,367.4									
		1007 I/A Rcpts (Other)	5,215.8									

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University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY11 Conference Committee (continued)												
1037 GF/MH (UGF)		194.8										
1048 Univ Rcpt (DGF)		96,720.3										
1061 CIP Rcpts (Other)		1,698.2										
1092 MHTAAR (Other)		1,193.0										
1151 VoTech Ed (DGF)		1,452.3										
1174 UA I/A (Other)		11,709.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	381.5	21.0	1,595.6	-3,012.1	670.0	344.0	0.0	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	148.6	0.0	0.0	148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	6,842.9	0.0	0.0	731.1	0.0	0.0	0.0	6,111.8	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		4,368.3										
1007 I/A Rcpts (Other)		469.1										
1037 GF/MH (UGF)		6.0										
1048 Univ Rcpt (DGF)		1,714.8										
1061 CIP Rcpts (Other)		77.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	288.0	0.0	0.0	288.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		288.0										
FY11 Adjustments-One Time Items: UAA Fixed Costs	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-314.2										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-210.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-80.0										
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-64.0										
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-55.0										
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-559.0										
FY11 Adjustments-TVEP Reduction	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-99.0										

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University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		314.2										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.3										
1048 Univ Rcpt (DGF)		17.3										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.6										
1048 Univ Rcpt (DGF)		12.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		298.0										
1048 Univ Rcpt (DGF)		280.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.3										
1048 Univ Rcpt (DGF)		16.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,229.0										
1048 Univ Rcpt (DGF)		785.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.3										
1048 Univ Rcpt (DGF)		65.5										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		650.0										
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		64.0										
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
Add funds for UAA Honors Program	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										

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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 Anchorage (continued)												
Anchorage Campus (continued)												
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.1										
1048 Univ Rcpt (DGF)		15.0										
UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		392.6										
CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-192.6										
* Allocation Total *		251,318.7	157,940.0	6,274.4	51,716.8	19,068.2	2,975.9	12,825.3	518.1	1378	30	0
Kenai Peninsula College												
FY11 Conference Committee	ConfCom	11,339.1	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	-333.5	76	2	0
1002 Fed Rcpts (Fed)		397.1										
1004 Gen Fund (UGF)		6,265.8										
1007 I/A Rcpts (Other)		480.8										
1048 Univ Rcpt (DGF)		4,127.2										
1174 UA I/A (Other)		68.2										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	107.9	0.0	-436.7	-4.7	0.0	0.0	333.5	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	476.7	476.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		374.9										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		89.6										
ADN 45-1-0004 TVEP Program Transfers	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		135.0										
FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.7										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1048 Univ Rcpt (DGF)		5.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.9	6.9	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)		2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.4										
1048 Univ Rcpt (DGF)		24.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.8										
1048 Univ Rcpt (DGF)		5.9										
* Allocation Total *		12,066.9	8,478.7	132.0	1,756.9	1,318.6	159.4	221.3	0.0	76	2	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												
FY11 Conference Committee	ConfCom	4,168.7	3,084.2	125.8	617.4	362.7	24.6	72.5	-118.5	30	5	0
1002 Fed Rcpts (Fed)		265.2										
1004 Gen Fund (UGF)		2,645.8										
1007 I/A Rcpts (Other)		321.5										
1048 Univ Rcpt (DGF)		927.9										
1174 UA I/A (Other)		8.3										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	185.3	66.8	0.0	0.0	0.0	0.0	0.0	118.5	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		157.0										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		23.8										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	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)		1.0										
U of A Adjusted Base Benefit Increase - AHECTE	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 Benefit Increase - UNAD	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.4										
1048 Univ Rcpt (DGF)		4.0										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
* Allocation Total *		4,403.0	3,201.5	125.8	615.9	362.7	24.6	72.5	0.0	30	5	0
Matanuska-Susitna College												
FY11 Conference Committee	ConfCom	8,886.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	-265.0	69	2	0
1002 Fed Rcpts (Fed)		242.5										
1004 Gen Fund (UGF)		4,179.8										
1007 I/A Rcpts (Other)		120.3										
1048 Univ Rcpt (DGF)		4,148.6										
1151 VoTech Ed (DGF)		180.0										
1174 UA I/A (Other)		15.5										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	58.3	-1.6	-406.9	41.7	43.5	0.0	265.0	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		287.7										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		72.4										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
ADN 45-1-0004 TVEP Program Transfers (continued)												
1151 VoTech Ed (DGF)		-90.0										
FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	11.1	11.1	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)		3.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		2.6										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.4										
1048 Univ Rcpt (DGF)		25.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	5.7	5.7	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)		2.3										
* Allocation Total *		9,271.8	7,013.8	53.9	1,353.2	545.3	278.6	27.0	0.0	69	2	0
Prince William Sound Community College												
FY11 Conference Committee	ConfCom	6,879.9	4,347.6	168.5	1,347.7	885.5	267.7	55.8	-192.9	53	1	0
1002 Fed Rcpts (Fed)		355.7										
1004 Gen Fund (UGF)		3,010.7										
1007 I/A Rcpts (Other)		214.6										
1048 Univ Rcpt (DGF)		2,877.6										
1151 VoTech Ed (DGF)		50.0										
1174 UA I/A (Other)		371.3										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	199.7	10.5	36.4	-247.4	0.0	0.0	0.8	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-148.6	0.0	0.0	-148.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-148.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	192.1	0.0	0.0	0.0	0.0	0.0	0.0	192.1	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		184.4										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		97.5										
FY11 Adjustments-TVEP Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.4										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1048 Univ Rcpt (DGF)		2.1										

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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)												
Prince William Sound Community College (continued)												
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1048 Univ Rcpt (DGF)		0.8										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.7										
1048 Univ Rcpt (DGF)		14.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.1										
* Allocation Total *		7,106.2	4,640.0	179.0	1,325.6	638.1	267.7	55.8	0.0	53	1	0
** Appropriation Total **		284,166.6	181,274.0	6,765.1	56,768.4	21,932.9	3,706.2	13,201.9	518.1	1606	40	0
Small Business Development Center												
Small Business Development Center												
FY11 Conference Committee	ConfCom	887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		80.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,754.0	3.9	0.0	1,750.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1048 Univ Rcpt (DGF)		554.0										
* Allocation Total *		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,641.2	778.2	26.6	1,816.9	19.5	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks												
Fairbanks Campus												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		12,472.0										
1003 G/F Match (UGF)		417.4										
1004 Gen Fund (UGF)		104,448.1										
1007 I/A Rcpts (Other)		1,226.8										
1048 Univ Rcpt (DGF)		82,039.5										
1061 CIP Rcpts (Other)		2,969.0										
1092 MHTAAR (Other)		87.5										
1151 VoTech Ed (DGF)		341.9										
1174 UA I/A (Other)		26,680.5										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	1,061.7	-162.8	305.7	-122.4	-1,082.2	0.0	0.0	14	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	1,148.8	0.0	0.0	1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,079.8										
1004 Gen Fund (UGF)		69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	9,280.0	0.0	0.0	1,131.8	0.0	0.0	2,537.7	5,610.5	0	0	0
1002 Fed Rcpts (Fed)		972.4										

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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 Campus (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
1003 G/F Match (UGF)		12.9										
1004 Gen Fund (UGF)		6,410.9										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		1,651.1										
1061 CIP Rcpts (Other)		134.3										
FY11 Adjustments-One Time Items: UAF Summer Programs	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-225.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
Rural Behavioral Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other)		-87.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.9	2.9	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)		0.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		245.7										
1048 Univ Rcpt (DGF)		32.5										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.9										
1048 Univ Rcpt (DGF)		245.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1048 Univ Rcpt (DGF)		4.4										
U of A Adjusted Base Salary and Benefit Increase-UA	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Unionized Staff and Adjuncts												
1004 Gen Fund (UGF)		1,231.4										
1048 Univ Rcpt (DGF)		747.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.8										
1048 Univ Rcpt (DGF)		92.0										
Alaska Native Studies Program to College of Rural and	TrOut	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
Community Development from Fairbanks Campus												
1004 Gen Fund (UGF)		-219.0										
CC: U of A Adjusted Base FY11 One-time Funded Priority	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Program - UAF Summer Bridge Programs												
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		40.0										
CC: U of A Adjusted Base FY11 One-time Funded Priority	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Program - UAF Summer Components												
1004 Gen Fund (UGF)		0.0										
1048 Univ Rcpt (DGF)		20.0										
MH Trust: Workforce Dev - Univ Fairbanks Human Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
(HUMS)												
1092 MHTAAR (Other)		50.0										

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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 Campus (continued)												
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)		375.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		125.0										
Add funds for UAF Honors Program	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
* Allocation Total *		244,889.4	134,496.4	3,980.4	74,398.9	21,326.0	1,584.9	4,625.8	4,477.0	1325	81	0
Fairbanks Organized Research												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		71,964.5										
1003 G/F Match (UGF)		2,913.2										
1004 Gen Fund (UGF)		18,423.6										
1007 I/A Rcpts (Other)		2,500.4										
1048 Univ Rcpt (DGF)		33,443.4										
1061 CIP Rcpts (Other)		2,220.0										
1174 UA I/A (Other)		3,746.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-4,749.5	-1,152.9	5,387.7	769.5	-58.9	-1,266.6	1,070.7	-15	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-1,148.8	0.0	0.0	-1,148.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,079.8										
1004 Gen Fund (UGF)		-69.0										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	2,849.0	0.0	0.0	0.0	0.0	0.0	0.0	2,849.0	0	0	0
1003 G/F Match (UGF)		90.0										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		2,591.5										
1061 CIP Rcpts (Other)		100.5										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.2										
1048 Univ Rcpt (DGF)		224.5										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		571.4										
1048 Univ Rcpt (DGF)		698.3										
* Allocation Total *		138,530.7	83,267.8	4,989.5	28,101.0	11,493.2	7,775.8	2,903.4	0.0	738	35	0
** Appropriation Total **		383,420.1	217,764.2	8,969.9	102,499.9	32,819.2	9,360.7	7,529.2	4,477.0	2063	116	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses												
Bristol Bay Campus												
FY11 Conference Committee	ConfCom	3,519.3	2,764.0	135.3	589.4	123.1	5.7	3.9	-102.1	27	2	0
1002 Fed Rcpts (Fed)		1,361.2										
1004 Gen Fund (UGF)		1,316.8										
1007 I/A Rcpts (Other)		212.6										
1048 Univ Rcpt (DGF)		628.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	148.0	-11.3	-247.5	10.6	-5.7	94.5	11.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2.2										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	90.7	0.0	0.0	0.0	0.0	0.0	0.0	90.7	0	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		46.7										
1007 I/A Rcpts (Other)		4.0										
ADN 45-1-0004 TVEP Program Transfers	TrIn	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		43.1										
FY11 Adjustments-TVEP Reduction	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1048 Univ Rcpt (DGF)		0.6										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAD	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 and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.5										
1048 Univ Rcpt (DGF)		13.8										
* Allocation Total *		3,706.0	2,971.2	124.0	378.7	133.7	0.0	98.4	0.0	27	2	0
Chukchi Campus												
FY11 Conference Committee	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts (Fed)		777.9										
1004 Gen Fund (UGF)		908.7										
1048 Univ Rcpt (DGF)		299.5										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
1002 Fed Rcpts (Fed)		157.0										
1004 Gen Fund (UGF)		63.4										
1048 Univ Rcpt (DGF)		41.9										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	1.7	1.7	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 Community Campuses (continued)												
Chukchi Campus (continued)												
U of A Adjusted Base Benefit Increase - UNAC (continued)												
1048 Univ Rcpt (DGF)		1.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
1048 Univ Rcpt (DGF)		5.7										
* Allocation Total *		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0
College of Rural and Community Development												
FY11 Conference Committee	ConfCom	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1002 Fed Rcpts (Fed)		1,472.3										
1004 Gen Fund (UGF)		5,371.8										
1007 I/A Rcpts (Other)		613.1										
1048 Univ Rcpt (DGF)		5,343.9										
1151 VoTech Ed (DGF)		115.0										
1174 UA I/A (Other)		282.9										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		302.2										
1048 Univ Rcpt (DGF)		103.0										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-45.1										
FY11 Adjustments-TVEP Reduction	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-3.5										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.6	5.6	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)		2.0										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1048 Univ Rcpt (DGF)		3.1										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		1.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.9										
1048 Univ Rcpt (DGF)		58.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.8	0.8	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 Community Campuses (continued)												
College of Rural and Community Development (continued)												
U of A Adjusted Base Salary Increase-UA												
Student Assistants (continued)												
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Benefit Increase - AHECTE	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										
Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	TrIn	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.0										
* Allocation Total *		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0
Interior-Aleutians Campus												
FY11 Conference Committee	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts (Fed)		2,324.7										
1004 Gen Fund (UGF)		1,680.8										
1007 I/A Rcpts (Other)		135.2										
1048 Univ Rcpt (DGF)		848.4										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		80.4										
1007 I/A Rcpts (Other)		2.3										
1048 Univ Rcpt (DGF)		25.1										
ADN 45-1-0004 TVEP Program Transfers	TrIn	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		157.8										
FY11 Adjustments-TVEP Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.9										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.9	2.9	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)		0.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.4	1.4	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)		0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
1048 Univ Rcpt (DGF)		14.8										
* Allocation Total *		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0
Kuskokwim Campus												
FY11 Conference Committee	ConfCom	5,998.9	4,335.7	105.4	1,122.9	356.7	254.4	2.2	-178.4	52	3	0
1002 Fed Rcpts (Fed)		1,372.5										
1004 Gen Fund (UGF)		2,781.0										
1007 I/A Rcpts (Other)		203.6										

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	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)												
FY11 Conference Committee (continued)												
1048 Univ Rcpt (DGF)		1,617.1										
1174 UA I/A (Other)		24.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	212.9	60.0	-348.9	-115.4	-59.8	72.8	178.4	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.5										
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-15.6	0.0	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-15.6										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	398.4	398.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		387.1										
1007 I/A Rcpts (Other)		7.7										
ADN 45-1-0004 TVEP Program Transfers	TrIn	56.7	0.0	0.0	56.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		56.7										
FY11 Adjustments-TVEP Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.9										
1048 Univ Rcpt (DGF)		17.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
* Allocation Total *		6,563.3	5,027.2	165.4	859.8	241.3	194.6	75.0	0.0	52	3	0
Northwest Campus												
FY11 Conference Committee	ConfCom	2,825.3	2,098.6	65.7	582.8	160.9	0.0	1.8	-84.5	21	2	0
1002 Fed Rcpts (Fed)		815.3										
1004 Gen Fund (UGF)		1,649.8										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		270.2										
1151 VoTech Ed (DGF)		75.0										
1174 UA I/A (Other)		5.0										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-164.6	71.3	27.1	58.0	0.0	8.2	0.0	1	0	0
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	91.8	0.0	0.0	0.0	7.3	0.0	0.0	84.5	0	0	0
1002 Fed Rcpts (Fed)		0.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
ADN 45-1-0003 Reallocation from SYSBRA (continued)												
1004 Gen Fund (UGF)		69.8										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		20.5										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
FY11 Adjustments-TVEP Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.7										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		10.5										
* Allocation Total *		2,940.1	1,980.7	137.0	586.2	226.2	0.0	10.0	0.0	22	2	0
UAF Community and Technical College												
FY11 Conference Committee	ConfCom	12,330.1	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	-361.7	77	10	0
1002 Fed Rcpts (Fed)		667.9										
1004 Gen Fund (UGF)		5,654.6										
1007 I/A Rcpts (Other)		196.4										
1048 Univ Rcpt (DGF)		5,378.4										
1151 VoTech Ed (DGF)		418.1										
1174 UA I/A (Other)		14.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	463.4	-100.0	-760.0	191.9	-160.2	3.2	361.7	1	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-207.8	0.0	0.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	320.3	320.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.7										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		97.6										
ADN 45-1-0004 TVEP Program Transfers	TrOut	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-191.5										
FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-11.3										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1048 Univ Rcpt (DGF)		5.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		4.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.8										
1048 Univ Rcpt (DGF)		20.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1048 Univ Rcpt (DGF)		0.7										
* Allocation Total *		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
Cooperative Extension Service												
FY11 Conference Committee	ConfCom	8,635.4	6,852.5	383.7	1,231.5	213.9	0.0	0.0	-46.2	80	25	0
1002 Fed Rcpts (Fed)		2,971.7										
1003 G/F Match (UGF)		1,266.7										
1004 Gen Fund (UGF)		2,844.1										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		1,155.2										
1174 UA I/A (Other)		29.7										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	141.1	58.2	-225.6	-24.9	5.0	0.0	46.2	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	225.6	0.0	0.0	225.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.8										
1048 Univ Rcpt (DGF)		17.8										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,632.0	0.0	214.1	1,417.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		292.2										
1003 G/F Match (UGF)		39.1										
1004 Gen Fund (UGF)		494.3										
1048 Univ Rcpt (DGF)		806.4										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		27.8										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.6										
1048 Univ Rcpt (DGF)		39.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.8										
* Allocation Total *		10,644.7	7,145.3	656.0	2,649.4	189.0	5.0	0.0	0.0	80	25	0
** Appropriation Total **		57,747.2	40,487.2	2,386.3	10,210.8	3,782.1	252.4	628.4	0.0	399	46	0

University of Alaska Southeast

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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												
FY11 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		3,713.9										
1003 G/F Match (UGF)		17.7										
1004 Gen Fund (UGF)		20,865.6										
1007 I/A Rcpts (Other)		499.5										
1048 Univ Rcpt (DGF)		14,864.5										
1061 CIP Rcpts (Other)		412.8										
1151 VoTech Ed (DGF)		490.9										
1174 UA I/A (Other)		769.6										
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	-5.3	101.4	559.7	-580.8	-650.6	500.1	75.5	0	0	0
ADN 45-1-0002 Allocation Transfers to realign budgets	TrIn	76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		76.1										
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	1,144.8	0.0	0.0	0.0	0.0	0.0	0.0	1,144.8	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		771.4										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		268.5										
1061 CIP Rcpts (Other)		18.8										
FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-103.0										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	5.3	5.3	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)		1.9										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.3										
1048 Univ Rcpt (DGF)		4.3										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
1048 Univ Rcpt (DGF)		38.6										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		2.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		264.7										
1048 Univ Rcpt (DGF)		113.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1048 Univ Rcpt (DGF)		15.3										
UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										
1048 Univ Rcpt (DGF)		10.0										
* Allocation Total *		43,422.8	26,322.1	1,008.6	9,430.3	3,414.8	459.3	2,787.7	0.0	262	11	0

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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)													
Ketchikan Campus													
	FY11 Conference Committee	ConfCom	4,836.9	3,150.4	92.0	1,258.1	398.1	20.0	52.5	-134.2	34	4	0
	1002 Fed Rcpts (Fed)		321.4										
	1004 Gen Fund (UGF)		2,354.7										
	1007 I/A Rcpts (Other)		163.0										
	1048 Univ Rcpt (DGF)		1,667.7										
	1151 VoTech Ed (DGF)		317.0										
	1174 UA I/A (Other)		13.1										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	123.9	-22.7	-345.4	127.5	0.0	-17.5	134.2	0	0	0
	ADN 45-1-0003 Reallocation from SYSBRA	TrIn	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3.7										
	1004 Gen Fund (UGF)		119.3										
	1007 I/A Rcpts (Other)		3.6										
	1048 Univ Rcpt (DGF)		34.3										
	FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		-58.6										
	U of A Adjusted Base Benefit Increase - UAFT	SalAdj	4.6	4.6	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)		1.0										
	U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		5.9										
	U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		0.1										
	U of A Adjusted Base Benefit Increase - UNAD	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.8										
	1048 Univ Rcpt (DGF)		0.5										
	U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		33.9										
	1048 Univ Rcpt (DGF)		11.3										
	U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
	1048 Univ Rcpt (DGF)		0.8										
	* Allocation Total *		4,998.3	3,494.3	69.3	854.1	525.6	20.0	35.0	0.0	34	4	0
Sitka Campus													
	FY11 Conference Committee	ConfCom	7,168.1	4,682.6	413.1	1,592.1	643.6	0.0	49.0	-212.3	57	4	0
	1002 Fed Rcpts (Fed)		1,146.0										
	1004 Gen Fund (UGF)		2,917.0										
	1007 I/A Rcpts (Other)		176.0										
	1048 Univ Rcpt (DGF)		2,805.5										
	1174 UA I/A (Other)		123.6										
	ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	430.0	-188.4	-262.2	-204.7	0.0	13.0	212.3	0	0	0
	ADN 45-1-0002 Allocation Transfers to realign budgets	TrOut	-76.1	0.0	0.0	-76.1	0.0	0.0	0.0	0.0	0	0	0
	1174 UA I/A (Other)		-76.1										

**2011 Legislature - Operating Budget
Transaction Detail - Conf Comm Structure
12Budget 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)												
Sitka Campus (continued)												
ADN 45-1-0003 Reallocation from SYSBRA	TrIn	203.6	203.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		150.6										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		38.2										
U of A Adjusted Base Benefit Increase - UAFT	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1048 Univ Rcpt (DGF)		2.4										
U of A Adjusted Base Benefit Increase - AHECTE	SalAdj	3.6	3.6	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)		0.4										
U of A Adjusted Base Benefit Increase - UNAC	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.2										
U of A Adjusted Base Benefit Increase - UNAD	SalAdj	2.3	2.3	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)		0.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.7										
1048 Univ Rcpt (DGF)		23.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.1										
1048 Univ Rcpt (DGF)		79.8										
* Allocation Total *		7,565.4	5,488.1	227.7	1,301.0	486.6	0.0	62.0	0.0	58	4	0
** Appropriation Total **		55,986.5	35,304.5	1,305.6	11,585.4	4,427.0	479.3	2,884.7	0.0	354	19	0
*** Agency Total ***		889,103.2	510,810.9	21,668.0	218,966.2	64,317.8	14,311.8	24,350.2	34,678.3	4701	222	0
**** All Agencies Total ****		889,103.2	510,810.9	21,668.0	218,966.2	64,317.8	14,311.8	24,350.2	34,678.3	4701	222	0

Column Definitions

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.