

Fiscal Year 2011 Governor's Operating Budget Request

University of Alaska



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Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
	Budget Reductions/Additions										
1	System Reductions/Additions	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5	-73.8 %	430.5	>999 %
	Appropriation Total	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5	-73.8 %	430.5	>999 %
	Statewide Programs & Services										
2	Statewide Services	33,236.8	37,340.4	37,340.4	35,845.9	36,259.5	36,926.2	1,080.3	3.0 %	666.7	1.8 %
3	Office of Info Technology	16,860.2	18,892.5	18,892.5	19,118.7	19,327.5	20,122.8	1,004.1	5.3 %	795.3	4.1 %
4	Systemwide Education/Outreach	8,367.8	9,634.6	9,634.6	10,902.9	10,967.8	11,065.9	163.0	1.5 %	98.1	0.9 %
	Appropriation Total	58,464.8	65,867.5	65,867.5	65,867.5	66,554.8	68,114.9	2,247.4	3.4 %	1,560.1	2.3 %
	Univ of Alaska Anchorage										
5	Anchorage Campus	224,916.3	242,968.9	242,968.9	242,968.9	245,117.6	249,694.5	6,725.6	2.8 %	4,576.9	1.9 %
6	Kenai Peninsula College	13,182.2	11,747.4	11,747.4	11,747.4	11,672.6	11,799.0	51.6	0.4 %	126.4	1.1 %
7	Kodiak College	3,604.5	4,309.5	4,309.5	4,309.5	4,287.2	4,329.0	19.5	0.5 %	41.8	1.0 %
8	Matanuska-Susitna College	7,788.3	9,169.6	9,169.6	9,169.6	9,151.7	9,252.6	83.0	0.9 %	100.9	1.1 %
9	Prince Wm Sound Comm College	6,002.2	7,068.1	7,068.1	7,068.1	7,072.8	7,136.8	68.7	1.0 %	64.0	0.9 %
	Appropriation Total	255,493.5	275,263.5	275,263.5	275,263.5	277,301.9	282,211.9	6,948.4	2.5 %	4,910.0	1.8 %
	Small Business Development Ctr										
10	Small Business Development Ctr	550.0	887.2	887.2	887.2	887.2	891.2	4.0	0.5 %	4.0	0.5 %
	Appropriation Total	550.0	887.2	887.2	887.2	887.2	891.2	4.0	0.5 %	4.0	0.5 %
	Univ of Alaska Fairbanks										
11	Fairbanks Campus	219,200.7	235,165.9	235,165.9	231,998.5	236,220.2	241,623.4	9,624.9	4.1 %	5,403.2	2.3 %
12	Fairbanks Organized Research	131,083.0	135,290.3	135,290.3	138,457.7	139,130.8	141,888.1	3,430.4	2.5 %	2,757.3	2.0 %
	Appropriation Total	350,283.7	370,456.2	370,456.2	370,456.2	375,351.0	383,511.5	13,055.3	3.5 %	8,160.5	2.2 %
	UA Community Campuses										
13	Bristol Bay Campus	3,579.6	3,499.4	3,499.4	3,605.2	3,621.4	3,653.2	48.0	1.3 %	31.8	0.9 %
14	Chukchi Campus	2,305.7	2,035.3	2,035.3	2,058.1	2,047.4	2,070.6	12.5	0.6 %	23.2	1.1 %
15	College of Rural & Comm Dev	11,940.5	13,239.0	13,239.0	13,389.3	13,515.4	13,531.0	141.7	1.1 %	15.6	0.1 %
16	Interior-Aleutians Campus	4,832.8	4,833.2	4,833.2	5,110.3	5,139.0	5,180.4	70.1	1.4 %	41.4	0.8 %
17	Kuskokwim Campus	6,128.9	6,532.2	6,532.2	6,197.4	6,177.3	6,277.0	79.6	1.3 %	99.7	1.6 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
	UA Community Campuses (continued)										
18	Northwest Campus	2,900.0	2,924.2	2,924.2	2,914.7	2,909.8	2,935.1	20.4	0.7 %	25.3	0.9 %
19	Tanana Valley Campus	11,211.5	12,711.2	12,711.2	12,711.2	12,691.8	12,717.4	6.2		25.6	0.2 %
20	Cooperative Extension Service	7,418.6	10,472.7	10,472.7	10,261.0	8,681.6	10,486.8	225.8	2.2 %	1,805.2	20.8 %
	Appropriation Total	50,317.6	56,247.2	56,247.2	56,247.2	54,783.7	56,851.5	604.3	1.1 %	2,067.8	3.8 %
	Univ of Alaska Southeast										
21	Juneau Campus	35,755.4	41,595.1	41,595.1	42,123.1	42,807.0	43,385.0	1,261.9	3.0 %	578.0	1.4 %
22	Ketchikan Campus	4,341.9	5,176.0	5,176.0	4,976.0	4,971.1	5,032.1	56.1	1.1 %	61.0	1.2 %
23	Sitka Campus	6,294.1	7,714.2	7,714.2	7,386.2	7,380.4	7,427.9	41.7	0.6 %	47.5	0.6 %
	Appropriation Total	46,391.4	54,485.3	54,485.3	54,485.3	55,158.5	55,845.0	1,359.7	2.5 %	686.5	1.2 %
	Agency Total	762,916.1	823,208.9	824,858.9	824,858.9	830,039.1	847,858.5	22,999.6	2.8 %	17,819.4	2.1 %
	Funding Summary										
	UGF (UGF)	314,088.6	323,505.0	325,155.0	325,155.0	328,635.0	333,929.7	8,774.7	2.7 %	5,294.7	1.6 %
	DGF (DGF)	262,323.9	293,537.4	293,537.4	293,537.4	297,117.4	304,984.1	11,446.7	3.9 %	7,866.7	2.6 %
	Other (Other)	70,148.2	74,608.0	74,608.0	74,608.0	73,280.0	76,146.0	1,538.0	2.1 %	2,866.0	3.9 %
	Federal (Fed)	116,355.4	131,558.5	131,558.5	131,558.5	131,006.7	132,798.7	1,240.2	0.9 %	1,792.0	1.4 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Budget Reductions/Additions									
1	System Reductions/Additions	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5 -73.8 %	430.5 >999 %
	Appropriation Total	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5 -73.8 %	430.5 >999 %
Statewide Programs & Services									
2	Statewide Services	23,828.9	28,760.5	28,760.5	28,566.0	29,353.6	29,593.0	1,027.0 3.6 %	239.4 0.8 %
3	Office of Info Technology	15,012.4	16,488.1	16,488.1	16,714.3	16,923.1	17,681.9	967.6 5.8 %	758.8 4.5 %
4	Systemwide Education/Outreach	6,001.9	7,581.0	7,581.0	7,549.3	7,589.0	7,591.0	41.7 0.6 %	2.0
	Appropriation Total	44,843.2	52,829.6	52,829.6	52,829.6	53,865.7	54,865.9	2,036.3 3.9 %	1,000.2 1.9 %
Univ of Alaska Anchorage									
5	Anchorage Campus	187,636.0	201,165.4	201,165.4	201,165.4	204,532.1	207,162.7	5,997.3 3.0 %	2,630.6 1.3 %
6	Kenai Peninsula College	12,208.1	10,789.1	10,789.1	10,789.1	10,714.3	10,828.5	39.4 0.4 %	114.2 1.1 %
7	Kodiak College	3,504.4	3,706.4	3,706.4	3,706.4	3,684.1	3,721.4	15.0 0.4 %	37.3 1.0 %
8	Matanuska-Susitna College	7,620.1	8,790.8	8,790.8	8,790.8	8,765.9	8,862.3	71.5 0.8 %	96.4 1.1 %
9	Prince Wm Sound Comm College	5,380.7	6,127.4	6,127.4	6,127.4	6,120.3	6,176.6	49.2 0.8 %	56.3 0.9 %
	Appropriation Total	216,349.3	230,579.1	230,579.1	230,579.1	233,816.7	236,751.5	6,172.4 2.7 %	2,934.8 1.3 %
Small Business Development Ctr									
10	Small Business Development Ctr	550.0	887.2	887.2	887.2	887.2	891.2	4.0 0.5 %	4.0 0.5 %
	Appropriation Total	550.0	887.2	887.2	887.2	887.2	891.2	4.0 0.5 %	4.0 0.5 %
Univ of Alaska Fairbanks									
11	Fairbanks Campus	178,230.7	191,406.9	191,406.9	188,239.5	192,486.2	197,447.7	9,208.2 4.9 %	4,961.5 2.6 %
12	Fairbanks Organized Research	56,349.2	52,683.7	52,683.7	55,851.1	56,474.2	58,213.1	2,362.0 4.2 %	1,738.9 3.1 %
	Appropriation Total	234,579.9	244,090.6	244,090.6	244,090.6	248,960.4	255,660.8	11,570.2 4.7 %	6,700.4 2.7 %
UA Community Campuses									
13	Bristol Bay Campus	1,998.3	2,033.9	2,033.9	1,991.5	2,005.6	2,033.4	41.9 2.1 %	27.8 1.4 %
14	Chukchi Campus	1,094.0	1,297.9	1,297.9	1,257.2	1,245.5	1,265.7	8.5 0.7 %	20.2 1.6 %
15	College of Rural & Comm Dev	10,733.8	10,479.9	10,479.9	11,020.5	11,101.6	11,102.2	81.7 0.7 %	0.6
16	Interior-Aleutians Campus	2,490.4	2,698.8	2,698.8	2,585.6	2,607.3	2,648.7	63.1 2.4 %	41.4 1.6 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
UA Community Campuses (continued)											
17	Kuskokwim Campus	4,239.1	4,894.8	4,894.8	4,560.0	4,534.1	4,630.2	70.2	1.5 %	96.1	2.1 %
18	Northwest Campus	1,918.2	2,068.7	2,068.7	2,059.2	2,054.3	2,078.1	18.9	0.9 %	23.8	1.2 %
19	Tanana Valley Campus	10,680.6	11,823.3	11,823.3	11,823.3	11,792.2	11,808.6	-14.7	-0.1 %	16.4	0.1 %
20	Cooperative Extension Service	4,738.1	6,360.3	6,360.3	6,360.3	5,220.3	6,525.5	165.2	2.6 %	1,305.2	25.0 %
	Appropriation Total	37,892.5	41,657.6	41,657.6	41,657.6	40,560.9	42,092.4	434.8	1.0 %	1,531.5	3.8 %
Univ of Alaska Southeast											
21	Juneau Campus	32,061.5	35,962.4	35,962.4	36,612.5	37,296.4	37,770.0	1,157.5	3.2 %	473.6	1.3 %
22	Ketchikan Campus	3,976.1	4,668.6	4,668.6	4,468.6	4,463.7	4,517.4	48.8	1.1 %	53.7	1.2 %
23	Sitka Campus	4,744.9	6,365.3	6,365.3	5,915.2	5,899.4	5,932.1	16.9	0.3 %	32.7	0.6 %
	Appropriation Total	40,782.5	46,996.3	46,996.3	46,996.3	47,659.5	48,219.5	1,223.2	2.6 %	560.0	1.2 %
	Agency Total	576,412.5	617,042.4	618,692.4	618,692.4	625,752.4	638,913.8	20,221.4	3.3 %	13,161.4	2.1 %
Funding Summary											
	UGF (UGF)	314,088.6	323,505.0	325,155.0	325,155.0	328,635.0	333,929.7	8,774.7	2.7 %	5,294.7	1.6 %
	DGF (DGF)	262,323.9	293,537.4	293,537.4	293,537.4	297,117.4	304,984.1	11,446.7	3.9 %	7,866.7	2.6 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	[6] - [4] %	[6] - [5] %
Total	762,916.1	823,208.9	824,858.9	824,858.9	830,039.1	847,858.5	22,999.6	17,819.4	2.8 %	2.1 %
<u>Objects of Expenditure</u>										
Personal Services	454,875.0	488,038.6	488,038.6	482,731.5	493,692.1	494,905.1	12,173.6	1,213.0	2.5 %	0.2 %
Travel	21,894.3	23,724.5	23,724.5	22,562.6	22,472.6	23,472.6	910.0	1,000.0	4.0 %	4.4 %
Services	175,459.1	192,822.9	194,472.9	208,724.1	204,829.1	216,741.9	8,017.8	11,912.8	3.8 %	5.8 %
Commodities	68,415.1	72,032.8	72,032.8	67,943.8	67,845.4	69,113.8	1,170.0	1,268.4	1.7 %	1.9 %
Capital Outlay	14,193.0	17,838.0	17,838.0	15,701.2	15,621.2	16,353.2	652.0	732.0	4.2 %	4.7 %
Grants, Benefits	22,510.7	21,596.7	21,596.7	22,104.1	22,104.1	22,104.1	0.0	0.0		
Miscellaneous	5,568.9	7,155.4	7,155.4	5,091.6	3,474.6	5,167.8	76.2	1,693.2	1.5 %	48.7 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	116,355.4	131,558.5	131,558.5	131,558.5	131,006.7	132,798.7	1,240.2	1,792.0	0.9 %	1.4 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0		
1004 Gen Fund (UGF)	309,015.5	318,426.9	320,076.9	320,076.9	323,251.9	328,546.6	8,469.7	5,294.7	2.6 %	1.6 %
1007 I/A Rcpts (Other)	13,092.9	14,170.0	14,170.0	14,170.0	14,459.0	15,301.1	1,131.1	842.1	8.0 %	5.8 %
1037 GF/MH (UGF)	295.8	300.8	300.8	300.8	605.8	605.8	305.0	0.0	101.4 %	
1048 Univ Rcpt (DGF)	257,050.3	288,813.8	288,813.8	288,813.8	292,393.8	299,782.2	10,968.4	7,388.4	3.8 %	2.5 %
1061 CIP Rcpts (Other)	4,614.0	7,300.0	7,300.0	7,300.0	7,300.0	7,630.7	330.7	330.7	4.5 %	4.5 %
1092 MHTAAR (Other)	1,407.6	1,617.0	1,617.0	1,617.0	0.0	1,693.2	76.2	1,693.2	4.7 %	>999 %
1151 VoTech Ed (DGF)	4,723.6	4,723.6	4,723.6	4,723.6	4,723.6	5,201.9	478.3	478.3	10.1 %	10.1 %
1174 UA I/A (Other)	51,033.7	51,521.0	51,521.0	51,521.0	51,521.0	51,521.0	0.0	0.0		
1175 BLic&Corp (DGF)	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Positions</u>										
Perm Full Time	4,694	4,694	4,694	4,694	4,694	4,694	0	0		
Perm Part Time	222	222	222	222	222	222	0	0		
Temporary	0	0	0	0	0	0	0	0		

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

	[1] <u>09Actual</u>	[2] <u>10 CC</u>	[3] <u>10 Auth</u>	[4] <u>10MgtPln</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>10MgtPln to Gov</u>	[6] - [5] <u>Adj Base to Gov</u>
<u>Funding Summary</u>								
UGF (UGF)	314,088.6	323,505.0	325,155.0	325,155.0	328,635.0	333,929.7	8,774.7 2.7 %	5,294.7 1.6 %
DGF (DGF)	262,323.9	293,537.4	293,537.4	293,537.4	297,117.4	304,984.1	11,446.7 3.9 %	7,866.7 2.6 %
Other (Other)	70,148.2	74,608.0	74,608.0	74,608.0	73,280.0	76,146.0	1,538.0 2.1 %	2,866.0 3.9 %
Federal (Fed)	116,355.4	131,558.5	131,558.5	131,558.5	131,006.7	132,798.7	1,240.2 0.9 %	1,792.0 1.4 %

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5 -73.8 %	430.5 >999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,415.1	2.0	1,652.0	1,652.0	2.0	432.5	-1,219.5 -73.8 %	430.5 >999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,415.1	-398.0	1,652.0	1,652.0	2.0	2.0	-1,650.0 -99.9 %	0.0
1048 Univ Rcpt (DGF)	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	430.5	430.5 >999 %	430.5 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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	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)		400.0										
1048 Univ Rcpt (DGF)		-400.0										
FY10 Authorized Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,652.0	0.0	0.0	1,652.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
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										
FY11 Governor Request Total		432.5	0.0	0.0	432.5	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	33,236.8	37,340.4	37,340.4	35,845.9	36,259.5	36,926.2	1,080.3 3.0 %	666.7 1.8 %

Objects of Expenditure

Personal Services	17,702.8	19,904.1	19,904.1	17,359.5	17,842.1	17,842.1	482.6 2.8 %	0.0
Travel	727.1	1,107.0	1,107.0	967.8	967.8	997.8	30.0 3.1 %	30.0 3.1 %
Services	14,049.4	13,248.5	13,248.5	15,955.8	16,260.8	16,464.8	509.0 3.2 %	204.0 1.3 %
Commodities	650.1	1,264.8	1,264.8	1,078.0	1,078.0	1,098.0	20.0 1.9 %	20.0 1.9 %
Capital Outlay	41.0	1,336.0	1,336.0	378.8	378.8	378.8	0.0	0.0
Grants, Benefits	66.4	106.0	106.0	106.0	106.0	106.0	0.0	0.0
Miscellaneous	0.0	374.0	374.0	0.0	-374.0	38.7	38.7 >999 %	412.7 -110.3 %

Funding Sources

1002 Fed Rcpts (Fed)	182.5	2,184.7	2,184.7	1,184.7	1,184.7	1,195.9	11.2 0.9 %	11.2 0.9 %
1004 Gen Fund (UGF)	13,995.8	14,632.5	14,538.1	14,419.8	14,669.4	14,674.4	254.6 1.8 %	5.0
1007 I/A Rcpts (Other)	16.5	343.4	343.4	43.4	43.4	46.8	3.4 7.8 %	3.4 7.8 %
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	405.0	405.0	305.0 305.0 %	0.0
1048 Univ Rcpt (DGF)	9,689.6	14,028.0	14,122.4	13,896.2	14,129.2	14,363.6	467.4 3.4 %	234.4 1.7 %
1092 MHTAAR (Other)	390.0	374.0	374.0	374.0	0.0	412.7	38.7 10.3 %	412.7 >999 %
1151 VoTech Ed (DGF)	143.5	0.0	0.0	150.0	150.0	150.0	0.0	0.0
1174 UA I/A (Other)	8,818.9	5,677.8	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0

Positions

Perm Full Time	174	170	170	170	170	170	0	0
Perm Part Time	1	1	1	1	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-94.4										
1048 Univ Rcpt (DGF)		94.4										
FY10 Authorized Total		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
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
FY10 Management Plan Total		35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health	ATrIn	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY11 Adjusted Base Total		36,259.5	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-374.0	170	1	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: Statewide Programs and Services
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1007 I/A Rcpts (Other)		3.4										
1048 Univ Rcpt (DGF)		234.4										
U of A Adjusted Base Utility Cost Increases	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
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										
FY11 Governor Request Total		36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,860.2	18,892.5	18,892.5	19,118.7	19,327.5	20,122.8	1,004.1 5.3 %	795.3 4.1 %	
<u>Objects of Expenditure</u>									
Personal Services	7,903.4	8,931.6	8,931.6	7,570.4	7,779.2	7,779.2	208.8 2.8 %	0.0	
Travel	154.6	194.3	194.3	205.4	205.4	235.4	30.0 14.6 %	30.0 14.6 %	
Services	7,751.0	8,596.9	8,596.9	10,399.2	10,399.2	10,602.5	203.3 2.0 %	203.3 2.0 %	
Commodities	509.1	603.0	603.0	481.9	481.9	591.9	110.0 22.8 %	110.0 22.8 %	
Capital Outlay	542.1	272.2	272.2	167.3	167.3	619.3	452.0 270.2 %	452.0 270.2 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	294.5	294.5	294.5	294.5	294.5	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85.5	377.1	377.1	377.1	377.1	380.8	3.7 1.0 %	3.7 1.0 %	
1004 Gen Fund (UGF)	10,364.1	10,488.6	10,476.6	10,476.6	10,579.0	11,231.0	754.4 7.2 %	652.0 6.2 %	
1007 I/A Rcpts (Other)	89.0	416.2	416.2	416.2	416.2	449.0	32.8 7.9 %	32.8 7.9 %	
1048 Univ Rcpt (DGF)	4,648.3	5,999.5	6,011.5	6,237.7	6,344.1	6,450.9	213.2 3.4 %	106.8 1.7 %	
1174 UA I/A (Other)	1,673.3	1,611.1	1,611.1	1,611.1	1,611.1	1,611.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	72	76	76	76	76	76	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		19,118.7	7,570.4	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		19,327.5	7,779.2	205.4	10,399.2	481.9	167.3	0.0	294.5	76	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		652.0										
1007 I/A Rcpts (Other)		32.8										
1048 Univ Rcpt (DGF)		106.8										
FY11 Governor Request Total		20,122.8	7,779.2	235.4	10,602.5	591.9	619.3	0.0	294.5	76	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,367.8	9,634.6	9,634.6	10,902.9	10,967.8	11,065.9	163.0 1.5 %	98.1 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,236.0	3,507.0	3,507.0	3,941.2	4,006.1	4,006.1	64.9 1.6 %	0.0	
Travel	749.7	913.4	913.4	971.7	971.7	981.7	10.0 1.0 %	10.0 1.0 %	
Services	5,203.8	5,001.9	5,001.9	5,829.5	5,829.5	5,907.6	78.1 1.3 %	78.1 1.3 %	
Commodities	168.7	212.3	212.3	160.5	160.5	170.5	10.0 6.2 %	10.0 6.2 %	
Capital Outlay	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	445.9	667.0	667.0	1,667.0	1,667.0	1,683.1	16.1 1.0 %	16.1 1.0 %	
1004 Gen Fund (UGF)	620.8	1,593.0	1,590.8	1,709.1	1,745.4	1,745.4	36.3 2.1 %	0.0	
1007 I/A Rcpts (Other)	1,816.5	1,016.6	1,016.6	1,316.6	1,341.8	1,421.8	105.2 8.0 %	80.0 6.0 %	
1048 Univ Rcpt (DGF)	4,193.3	4,656.8	4,659.0	4,659.0	4,662.4	4,664.4	5.4 0.1 %	2.0	
1151 VoTech Ed (DGF)	1,187.8	1,331.2	1,331.2	1,181.2	1,181.2	1,181.2	0.0	0.0	
1174 UA I/A (Other)	103.5	370.0	370.0	370.0	370.0	370.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	24	33	33	33	33	33	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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										
FY10 Management Plan Total		10,902.9	3,941.2	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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
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										
FY11 Adjusted Base Total		10,967.8	4,006.1	971.7	5,829.5	160.5	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.1										
1007 I/A Rcpts (Other)		80.0										
1048 Univ Rcpt (DGF)		2.0										
FY11 Governor Request Total		11,065.9	4,006.1	981.7	5,907.6	170.5	0.0	0.0	0.0	33	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	224,916.3	242,968.9	242,968.9	242,968.9	245,117.6	249,694.5	6,725.6	2.8 %	4,576.9	1.9 %
<u>Objects of Expenditure</u>										
Personal Services	138,718.5	152,463.0	152,463.0	150,599.4	153,966.1	153,966.1	3,366.7	2.2 %	0.0	
Travel	4,877.2	6,111.6	6,111.6	6,248.4	6,248.4	6,548.4	300.0	4.8 %	300.0	4.8 %
Services	47,700.9	43,919.0	43,919.0	48,390.5	48,390.5	50,874.4	2,483.9	5.1 %	2,483.9	5.1 %
Commodities	19,485.2	23,652.7	23,652.7	22,075.3	22,075.3	22,475.3	400.0	1.8 %	400.0	1.8 %
Capital Outlay	3,856.1	1,963.5	1,963.5	2,305.9	2,305.9	2,505.9	200.0	8.7 %	200.0	8.7 %
Grants, Benefits	9,131.9	12,819.6	12,819.6	12,481.3	12,481.3	12,481.3	0.0		0.0	
Miscellaneous	1,146.5	2,039.5	2,039.5	868.1	-349.9	843.1	-25.0	-2.9 %	1,193.0	-341.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,521.9	21,962.5	21,962.5	21,962.5	21,962.5	22,169.6	207.1	0.9 %	207.1	0.9 %
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0		0.0	
1004 Gen Fund (UGF)	95,274.4	101,614.7	101,533.7	101,533.7	103,147.6	104,330.3	2,796.6	2.8 %	1,182.7	1.1 %
1007 I/A Rcpts (Other)	5,123.3	5,215.8	5,215.8	5,215.8	5,215.8	5,684.9	469.1	9.0 %	469.1	9.0 %
1037 GF/MH (UGF)	295.8	200.8	200.8	200.8	200.8	200.8	0.0		0.0	
1048 Univ Rcpt (DGF)	90,609.8	97,877.8	97,958.8	97,958.8	99,711.6	101,159.5	3,200.7	3.3 %	1,447.9	1.5 %
1061 CIP Rcpts (Other)	1,025.1	1,698.2	1,698.2	1,698.2	1,698.2	1,775.3	77.1	4.5 %	77.1	4.5 %
1092 MHTAAR (Other)	1,017.6	1,218.0	1,218.0	1,218.0	0.0	1,193.0	-25.0	-2.1 %	1,193.0	>999 %
1151 VoTech Ed (DGF)	1,436.2	1,452.3	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0	
1174 UA I/A (Other)	7,592.4	11,709.0	11,709.0	11,709.0	11,709.0	11,709.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,375	1,375	1,375	1,375	1,375	1,375	0		0	
Perm Part Time	30	30	30	30	30	30	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	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										
FY10 Conference Committee Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		242,968.9	152,463.0	6,111.6	43,919.0	23,652.7	1,963.5	12,819.6	2,039.5	1375	30	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		242,968.9	150,599.4	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	868.1	1375	30	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve (continued)												
1004 Gen Fund (UGF)		-941.3										
FY11 Adjusted Base Total		245,117.6	153,966.1	6,248.4	48,390.5	22,075.3	2,305.9	12,481.3	-349.9	1375	30	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.1										
1004 Gen Fund (UGF)		500.5										
1007 I/A Rcpts (Other)		469.1										
1048 Univ Rcpt (DGF)		1,230.4										
1061 CIP Rcpts (Other)		77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		429.0										
U of A Adjusted Base Utility Cost Increases	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
1048 Univ Rcpt (DGF)		217.5										
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 De - 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										
FY11 Governor Request Total		249,694.5	153,966.1	6,548.4	50,874.4	22,475.3	2,505.9	12,481.3	843.1	1375	30	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,182.2	11,747.4	11,747.4	11,747.4	11,672.6	11,799.0	51.6 0.4 %	126.4 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	9,465.6	7,865.0	7,865.0	7,846.1	7,771.3	7,771.3	-74.8 -1.0 %	0.0	
Travel	384.5	94.0	94.0	132.0	132.0	132.0	0.0	0.0	
Services	1,470.8	2,114.7	2,114.7	2,065.3	2,065.3	2,191.7	126.4 6.1 %	126.4 6.1 %	
Commodities	1,357.7	1,293.0	1,293.0	1,323.3	1,323.3	1,323.3	0.0	0.0	
Capital Outlay	253.9	159.4	159.4	159.4	159.4	159.4	0.0	0.0	
Grants, Benefits	249.7	221.3	221.3	221.3	221.3	221.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	310.1	409.3	409.3	409.3	409.3	413.0	3.7 0.9 %	3.7 0.9 %	
1004 Gen Fund (UGF)	7,303.9	6,559.4	6,555.9	6,555.9	6,459.5	6,539.0	-16.9 -0.3 %	79.5 1.2 %	
1007 I/A Rcpts (Other)	583.5	480.8	480.8	480.8	480.8	489.3	8.5 1.8 %	8.5 1.8 %	
1048 Univ Rcpt (DGF)	4,813.6	4,229.7	4,233.2	4,233.2	4,254.8	4,289.5	56.3 1.3 %	34.7 0.8 %	
1151 VoTech Ed (DGF)	90.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Other)	80.5	68.2	68.2	68.2	68.2	68.2	0.0	0.0	
<u>Positions</u>									
Perm Full Time	85	76	76	76	76	76	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
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										
FY10 Conference Committee Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		11,747.4	7,865.0	94.0	2,114.7	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		11,747.4	7,846.1	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		11,672.6	7,771.3	132.0	2,065.3	1,323.3	159.4	221.3	0.0	76	2	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		31.5										
1007 I/A Rcpts (Other)		8.5										
1048 Univ Rcpt (DGF)		29.7										
U of A Adjusted Base Utility Cost Increases	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		5.0										
FY11 Governor Request Total		11,799.0	7,771.3	132.0	2,191.7	1,323.3	159.4	221.3	0.0	76	2	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,604.5	4,309.5	4,309.5	4,309.5	4,287.2	4,329.0	19.5 0.5 %	41.8 1.0 %	
<u>Objects of Expenditure</u>									
Personal Services	2,376.8	3,095.3	3,095.3	3,106.5	3,084.2	3,084.2	-22.3 -0.7 %	0.0	
Travel	66.6	121.8	121.8	125.8	125.8	125.8	0.0	0.0	
Services	797.2	638.8	638.8	617.4	617.4	659.2	41.8 6.8 %	41.8 6.8 %	
Commodities	303.9	353.1	353.1	362.7	362.7	362.7	0.0	0.0	
Capital Outlay	21.0	25.5	25.5	24.6	24.6	24.6	0.0	0.0	
Grants, Benefits	39.0	75.0	75.0	72.5	72.5	72.5	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8.8	273.3	273.3	273.3	273.3	275.8	2.5 0.9 %	2.5 0.9 %	
1004 Gen Fund (UGF)	2,718.3	2,756.5	2,753.0	2,753.0	2,727.6	2,754.0	1.0	26.4 1.0 %	
1007 I/A Rcpts (Other)	91.3	321.5	321.5	321.5	321.5	323.5	2.0 0.6 %	2.0 0.6 %	
1048 Univ Rcpt (DGF)	786.1	949.9	953.4	953.4	956.5	967.4	14.0 1.5 %	10.9 1.1 %	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	30	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Anchorage
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		4,309.5	3,095.3	121.8	638.8	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		4,309.5	3,106.5	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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
1004 Gen Fund (UGF)		-65.8										
FY11 Adjusted Base Total		4,287.2	3,084.2	125.8	617.4	362.7	24.6	72.5	0.0	30	5	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		6.9										
U of A Adjusted Base Utility Cost Increases	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		4.0										
FY11 Governor Request Total		4,329.0	3,084.2	125.8	659.2	362.7	24.6	72.5	0.0	30	5	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,788.3	9,169.6	9,169.6	9,169.6	9,151.7	9,252.6	83.0 0.9 %	100.9 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	6,282.5	6,531.5	6,531.5	6,493.8	6,475.9	6,475.9	-17.9	-0.3 %	0.0
Travel	59.0	44.4	44.4	55.5	55.5	55.5	0.0		0.0
Services	616.3	1,852.2	1,852.2	1,854.6	1,854.6	1,955.5	100.9	5.4 %	100.9
Commodities	692.9	658.8	658.8	503.6	503.6	503.6	0.0		0.0
Capital Outlay	111.1	54.7	54.7	235.1	235.1	235.1	0.0		0.0
Grants, Benefits	26.5	28.0	28.0	27.0	27.0	27.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.8	250.0	250.0	250.0	250.0	252.5	2.5	1.0 %	2.5
1004 Gen Fund (UGF)	4,214.4	4,350.3	4,347.1	4,347.1	4,309.0	4,371.4	24.3	0.6 %	62.4
1007 I/A Rcpts (Other)	0.0	113.3	113.3	113.3	120.3	122.3	9.0	7.9 %	2.0
1048 Univ Rcpt (DGF)	3,312.5	4,260.5	4,263.7	4,263.7	4,276.9	4,310.9	47.2	1.1 %	34.0
1151 VoTech Ed (DGF)	93.2	180.0	180.0	180.0	180.0	180.0	0.0		0.0
1174 UA I/A (Other)	166.4	15.5	15.5	15.5	15.5	15.5	0.0		0.0
<u>Positions</u>									
Perm Full Time	69	69	69	69	69	69	0		0
Perm Part Time	2	2	2	2	2	2	0		0
Temporary	0	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		9,169.6	6,531.5	44.4	1,852.2	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		9,169.6	6,493.8	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		9,151.7	6,475.9	55.5	1,854.6	503.6	235.1	27.0	0.0	69	2	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		2.0										
1048 Univ Rcpt (DGF)		29.2										
U of A Adjusted Base Utility Cost Increases	Inc	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		4.8										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		9,252.6	6,475.9	55.5	1,955.5	503.6	235.1	27.0	0.0	69	2	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,002.2	7,068.1	7,068.1	7,068.1	7,072.8	7,136.8	68.7 1.0 %	64.0 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	3,868.2	4,356.1	4,356.1	4,342.9	4,347.6	4,347.6	4.7 0.1 %	0.0	
Travel	76.9	176.0	176.0	168.5	168.5	168.5	0.0	0.0	
Services	1,519.0	1,403.1	1,403.1	1,347.7	1,347.7	1,411.7	64.0 4.7 %	64.0 4.7 %	
Commodities	335.8	838.1	838.1	885.5	885.5	885.5	0.0	0.0	
Capital Outlay	178.9	239.0	239.0	267.7	267.7	267.7	0.0	0.0	
Grants, Benefits	23.4	55.8	55.8	55.8	55.8	55.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	316.7	366.6	366.6	366.6	366.6	370.3	3.7 1.0 %	3.7 1.0 %	
1004 Gen Fund (UGF)	3,056.1	3,119.2	3,116.0	3,116.0	3,103.8	3,141.8	25.8 0.8 %	38.0 1.2 %	
1007 I/A Rcpts (Other)	85.2	202.8	202.8	202.8	214.6	218.6	15.8 7.8 %	4.0 1.9 %	
1048 Univ Rcpt (DGF)	2,262.3	2,958.2	2,961.4	2,961.4	2,966.5	2,984.8	23.4 0.8 %	18.3 0.6 %	
1151 VoTech Ed (DGF)	62.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0	
1174 UA I/A (Other)	219.6	371.3	371.3	371.3	371.3	371.3	0.0	0.0	
<u>Positions</u>									
Perm Full Time	53	53	53	53	53	53	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
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										
FY10 Conference Committee Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		7,068.1	4,356.1	176.0	1,403.1	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0021 Align Budget with Anticipated Expenditures	LIT	0.0	-13.2	-7.5	-55.4	47.4	28.7	0.0	0.0	0	0	0
FY10 Management Plan Total		7,068.1	4,342.9	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	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										
U of A Adjusted Base Salary Increase - UA Student Assistant	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										
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	15.9	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										
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	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										
FY11 Adjusted Base Total		7,072.8	4,347.6	168.5	1,347.7	885.5	267.7	55.8	0.0	53	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		13.1										
U of A Adjusted Base Utility Cost Increases	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1048 Univ Rcpt (DGF)		5.2										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		7,136.8	4,347.6	168.5	1,411.7	885.5	267.7	55.8	0.0	53	1	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	550.0	887.2	887.2	887.2	887.2	891.2	4.0 0.5 %	4.0 0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	324.1	784.2	784.2	774.3	774.3	774.3	0.0	0.0	
Travel	19.1	26.6	26.6	26.6	26.6	26.6	0.0	0.0	
Services	173.3	56.9	56.9	66.8	66.8	70.8	4.0 6.0 %	4.0 6.0 %	
Commodities	33.5	19.5	19.5	19.5	19.5	19.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	807.2	807.2	807.2	807.2	807.2	0.0	0.0	
1048 Univ Rcpt (DGF)	0.0	80.0	80.0	80.0	80.0	84.0	4.0 5.0 %	4.0 5.0 %	
1175 BLic&Corp (DGF)	550.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		807.2										
1048 Univ Rcpt (DGF)		80.0										
FY10 Conference Committee Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 45-0-0022 Align Budget with Anticipated Expenditures	LIT	0.0	-9.9	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		887.2	774.3	26.6	66.8	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.0										
FY11 Governor Request Total		891.2	774.3	26.6	70.8	19.5	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	219,200.7	235,165.9	235,165.9	231,998.5	236,220.2	241,623.4	9,624.9	4.1 %	5,403.2	2.3 %
<u>Objects of Expenditure</u>										
Personal Services	120,429.2	124,966.9	124,966.9	125,661.1	130,057.8	130,320.8	4,659.7	3.7 %	263.0	0.2 %
Travel	5,362.0	6,064.0	6,064.0	4,143.2	4,143.2	4,443.2	300.0	7.2 %	300.0	7.2 %
Services	52,077.5	69,981.3	69,981.3	72,061.6	71,911.6	76,164.3	4,102.7	5.7 %	4,252.7	5.9 %
Commodities	27,290.8	24,575.8	24,575.8	21,448.4	21,448.4	21,948.4	500.0	2.3 %	500.0	2.3 %
Capital Outlay	2,238.3	3,072.3	3,072.3	2,667.1	2,667.1	2,667.1	0.0		0.0	
Grants, Benefits	7,380.5	2,058.2	2,058.2	2,088.1	2,088.1	2,088.1	0.0		0.0	
Miscellaneous	4,422.4	4,447.4	4,447.4	3,929.0	3,904.0	3,991.5	62.5	1.6 %	87.5	2.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,483.7	12,857.7	12,857.7	12,857.7	12,857.7	12,979.2	121.5	0.9 %	121.5	0.9 %
1003 G/F Match (UGF)	430.3	430.3	430.3	430.3	430.3	430.3	0.0		0.0	
1004 Gen Fund (UGF)	105,283.0	105,006.5	104,933.2	104,654.3	107,137.2	109,096.6	4,442.3	4.2 %	1,959.4	1.8 %
1007 I/A Rcpts (Other)	1,074.8	1,226.8	1,226.8	1,226.8	1,226.8	1,325.2	98.4	8.0 %	98.4	8.0 %
1048 Univ Rcpt (DGF)	72,175.5	85,628.2	85,701.5	82,813.0	84,576.8	87,578.9	4,765.9	5.8 %	3,002.1	3.5 %
1061 CIP Rcpts (Other)	1,096.1	2,969.0	2,969.0	2,969.0	2,969.0	3,103.3	134.3	4.5 %	134.3	4.5 %
1092 MHTAAR (Other)	0.0	25.0	25.0	25.0	0.0	87.5	62.5	250.0 %	87.5	>999 %
1151 VoTech Ed (DGF)	341.9	341.9	341.9	341.9	341.9	341.9	0.0		0.0	
1174 UA I/A (Other)	26,315.4	26,680.5	26,680.5	26,680.5	26,680.5	26,680.5	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,309	1,309	1,309	1,309	1,309	1,309	0		0	
Perm Part Time	81	81	81	81	81	81	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		235,165.9	124,966.9	6,064.0	69,981.3	24,575.8	3,072.3	2,058.2	4,447.4	1309	81	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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	LIT	0.0	694.2	-1,079.7	2,080.3	-1,673.3	0.0	29.9	-51.4	0	0	0
FY10 Management Plan Total		231,998.5	125,661.1	4,143.2	72,061.6	21,448.4	2,667.1	2,088.1	3,929.0	1309	81	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY10 MH Trust Recommendation	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
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										
FY11 Adjusted Base Total		236,220.2	130,057.8	4,143.2	71,911.6	21,448.4	2,667.1	2,088.1	3,904.0	1309	81	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		121.5										
1004 Gen Fund (UGF)		730.6										
1007 I/A Rcpts (Other)		98.4										
1048 Univ Rcpt (DGF)		2,214.5										
1061 CIP Rcpts (Other)		134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		263.0										
U of A Adjusted Base Utility Cost Increases	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		965.8										
1048 Univ Rcpt (DGF)		787.6										
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
1092 MHTAAR (Other)		87.5										
FY11 Governor Request Total		241,623.4	130,320.8	4,443.2	76,164.3	21,948.4	2,667.1	2,088.1	3,991.5	1309	81	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	131,083.0	135,290.3	135,290.3	138,457.7	139,130.8	141,888.1	3,430.4 2.5 %	2,757.3 2.0 %	
<u>Objects of Expenditure</u>									
Personal Services	77,726.8	84,061.1	84,061.1	84,406.4	86,397.9	86,897.9	2,491.5 3.0 %	500.0 0.6 %	
Travel	6,111.0	5,341.3	5,341.3	6,182.4	6,142.4	6,382.4	200.0 3.2 %	240.0 3.9 %	
Services	27,544.2	23,608.0	23,608.0	25,062.1	23,862.1	25,701.0	638.9 2.5 %	1,838.9 7.7 %	
Commodities	10,100.7	9,765.7	9,765.7	10,772.1	10,723.7	10,872.1	100.0 0.9 %	148.4 1.4 %	
Capital Outlay	6,153.8	9,068.9	9,068.9	7,864.7	7,834.7	7,864.7	0.0	30.0 0.4 %	
Grants, Benefits	3,446.5	3,445.3	3,445.3	4,170.0	4,170.0	4,170.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	65,706.4	74,290.2	74,290.2	74,290.2	74,190.2	75,041.1	750.9 1.0 %	850.9 1.1 %	
1003 G/F Match (UGF)	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0	
1004 Gen Fund (UGF)	17,768.9	18,346.3	18,305.8	18,584.7	18,993.3	19,493.3	908.6 4.9 %	500.0 2.6 %	
1007 I/A Rcpts (Other)	2,338.9	2,350.4	2,350.4	2,350.4	2,500.4	2,567.4	217.0 9.2 %	67.0 2.7 %	
1048 Univ Rcpt (DGF)	35,577.1	31,334.2	31,374.7	34,263.2	34,477.7	35,716.6	1,453.4 4.2 %	1,238.9 3.6 %	
1061 CIP Rcpts (Other)	2,410.7	2,220.0	2,220.0	2,220.0	2,220.0	2,320.5	100.5 4.5 %	100.5 4.5 %	
1174 UA I/A (Other)	4,277.8	3,746.0	3,746.0	3,746.0	3,746.0	3,746.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	753	753	753	753	753	753	0	0	
Perm Part Time	35	35	35	35	35	35	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		135,290.3	84,061.1	5,341.3	23,608.0	9,765.7	9,068.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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 Management Plan Total		138,457.7	84,406.4	6,182.4	25,062.1	10,772.1	7,864.7	4,170.0	0.0	753	35	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Fairbanks
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)												
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	Sa1Adj	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	Sa1Adj	-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										
FY11 Adjusted Base Total		139,130.8	86,397.9	6,142.4	23,862.1	10,723.7	7,834.7	4,170.0	0.0	753	35	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		450.9										
1007 I/A Rcpts (Other)		67.0										
1048 Univ Rcpt (DGF)		320.5										
1061 CIP Rcpts (Other)		100.5										
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										
FY11 Governor Request Total		141,888.1	86,897.9	6,382.4	25,701.0	10,872.1	7,864.7	4,170.0	0.0	753	35	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,579.6	3,499.4	3,499.4	3,605.2	3,621.4	3,653.2	48.0 1.3 %	31.8 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,580.1	2,756.9	2,756.9	2,747.8	2,764.0	2,764.0	16.2	0.6 %	0.0
Travel	232.6	112.0	112.0	135.3	135.3	135.3	0.0		0.0
Services	378.6	465.1	465.1	589.4	589.4	621.2	31.8	5.4 %	31.8 5.4 %
Commodities	240.7	99.2	99.2	123.1	123.1	123.1	0.0		0.0
Capital Outlay	80.6	0.0	0.0	5.7	5.7	5.7	0.0		0.0
Grants, Benefits	67.0	66.2	66.2	3.9	3.9	3.9	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,402.9	1,252.9	1,252.9	1,401.1	1,403.2	1,403.2	2.1	0.1 %	0.0
1004 Gen Fund (UGF)	1,269.1	1,394.7	1,391.8	1,349.4	1,357.5	1,371.6	22.2	1.6 %	14.1 1.0 %
1007 I/A Rcpts (Other)	173.4	212.6	212.6	212.6	212.6	216.6	4.0	1.9 %	4.0 1.9 %
1048 Univ Rcpt (DGF)	695.8	639.2	642.1	642.1	648.1	661.8	19.7	3.1 %	13.7 2.1 %
1151 VoTech Ed (DGF)	33.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1174 UA I/A (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	27	0		0
Perm Part Time	2	2	2	2	2	2	0		0
Temporary	0	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Authorized Total		3,499.4	2,756.9	112.0	465.1	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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										
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
FY10 Management Plan Total		3,605.2	2,747.8	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		3,621.4	2,764.0	135.3	589.4	123.1	5.7	3.9	0.0	27	2	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		4.0										
1048 Univ Rcpt (DGF)		12.0										
U of A Adjusted Base Utility Cost Increases	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1048 Univ Rcpt (DGF)		1.7										
FY11 Governor Request Total		3,653.2	2,764.0	135.3	621.2	123.1	5.7	3.9	0.0	27	2	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,305.7	2,035.3	2,035.3	2,058.1	2,047.4	2,070.6	12.5 0.6 %	23.2 1.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,323.6	1,389.4	1,389.4	1,378.7	1,368.0	1,368.0	-10.7 -0.8 %	0.0	
Travel	144.5	107.9	107.9	131.2	131.2	131.2	0.0	0.0	
Services	676.4	334.2	334.2	353.4	353.4	376.6	23.2 6.6 %	23.2 6.6 %	
Commodities	152.3	198.2	198.2	186.2	186.2	186.2	0.0	0.0	
Capital Outlay	0.0	4.0	4.0	4.0	4.0	4.0	0.0	0.0	
Grants, Benefits	8.9	1.6	1.6	4.6	4.6	4.6	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,176.8	737.4	737.4	800.9	801.9	804.9	4.0 0.5 %	3.0 0.4 %	
1004 Gen Fund (UGF)	882.8	1,002.3	998.9	948.7	936.8	946.0	-2.7 -0.3 %	9.2 1.0 %	
1007 I/A Rcpts (Other)	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	211.2	295.6	299.0	308.5	308.7	319.7	11.2 3.6 %	11.0 3.6 %	
1174 UA I/A (Other)	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		2,035.3	1,389.4	107.9	334.2	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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										
FY10 Management Plan Total		2,058.1	1,378.7	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		2,047.4	1,368.0	131.2	353.4	186.2	4.0	4.6	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		9.9										
U of A Adjusted Base Utility Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
1048 Univ Rcpt (DGF)		1.1										
FY11 Governor Request Total		2,070.6	1,368.0	131.2	376.6	186.2	4.0	4.6	0.0	13	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	11,940.5	13,239.0	13,239.0	13,389.3	13,515.4	13,531.0	141.7 1.1 %	15.6 0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	7,778.0	7,621.3	7,621.3	7,963.8	8,089.9	8,089.9	126.1 1.6 %	0.0	
Travel	744.6	589.9	589.9	504.8	504.8	504.8	0.0	0.0	
Services	1,912.6	3,821.7	3,821.7	3,489.8	3,489.8	3,505.4	15.6 0.4 %	15.6 0.4 %	
Commodities	1,118.9	927.6	927.6	1,119.3	1,119.3	1,119.3	0.0	0.0	
Capital Outlay	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	314.9	278.5	278.5	311.6	311.6	311.6	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	844.3	1,899.5	1,899.5	1,509.2	1,517.8	1,522.8	13.6 0.9 %	5.0 0.3 %	
1004 Gen Fund (UGF)	4,613.7	4,872.0	4,862.6	5,403.2	5,477.5	5,477.5	74.3 1.4 %	0.0	
1007 I/A Rcpts (Other)	76.3	576.7	576.7	576.7	613.1	623.1	46.4 8.0 %	10.0 1.6 %	
1048 Univ Rcpt (DGF)	5,839.5	5,492.9	5,502.3	5,502.3	5,509.1	5,509.7	7.4 0.1 %	0.6	
1151 VoTech Ed (DGF)	280.6	115.0	115.0	115.0	115.0	115.0	0.0	0.0	
1174 UA I/A (Other)	286.1	282.9	282.9	282.9	282.9	282.9	0.0	0.0	
<u>Positions</u>									
Perm Full Time	88	88	88	88	88	88	0	0	
Perm Part Time	4	4	4	4	4	4	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-9.4										
1048 Univ Rcpt (DGF)		9.4										
FY10 Authorized Total		13,239.0	7,621.3	589.9	3,821.7	927.6	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		13,389.3	7,963.8	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		13,515.4	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	0.0	88	4	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1007 I/A Rcpts (Other)		10.0										
1048 Univ Rcpt (DGF)		0.6										
FY11 Governor Request Total		13,531.0	8,089.9	504.8	3,505.4	1,119.3	0.0	311.6	0.0	88	4	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,832.8	4,833.2	4,833.2	5,110.3	5,139.0	5,180.4	70.1 1.4 %	41.4 0.8 %
<u>Objects of Expenditure</u>								
Personal Services	3,444.0	3,440.1	3,440.1	3,347.0	3,375.7	3,375.7	28.7 0.9 %	0.0
Travel	315.9	398.7	398.7	466.9	466.9	466.9	0.0	0.0
Services	654.5	426.9	426.9	845.4	845.4	886.8	41.4 4.9 %	41.4 4.9 %
Commodities	242.5	297.8	297.8	307.5	307.5	307.5	0.0	0.0
Capital Outlay	12.1	0.0	0.0	20.6	20.6	20.6	0.0	0.0
Grants, Benefits	163.8	269.7	269.7	122.9	122.9	122.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,939.6	2,003.2	2,003.2	2,393.5	2,396.5	2,396.5	3.0 0.1 %	0.0
1004 Gen Fund (UGF)	1,673.7	1,831.1	1,827.7	1,714.5	1,732.7	1,748.8	34.3 2.0 %	16.1 0.9 %
1007 I/A Rcpts (Other)	125.1	131.2	131.2	131.2	135.2	135.2	4.0 3.0 %	0.0
1048 Univ Rcpt (DGF)	664.2	867.7	871.1	871.1	874.6	899.9	28.8 3.3 %	25.3 2.9 %
1151 VoTech Ed (DGF)	152.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	277.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	40	40	40	40	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		4,833.2	3,440.1	398.7	426.9	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		5,110.3	3,347.0	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		5,139.0	3,375.7	466.9	845.4	307.5	20.6	122.9	0.0	40	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		23.6										
U of A Adjusted Base Utility Cost Increases	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1048 Univ Rcpt (DGF)		1.7										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		5,180.4	3,375.7	466.9	886.8	307.5	20.6	122.9	0.0	40	0	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,128.9	6,532.2	6,532.2	6,197.4	6,177.3	6,277.0	79.6 1.3 %	99.7 1.6 %	
<u>Objects of Expenditure</u>									
Personal Services	4,631.0	4,478.3	4,478.3	4,355.8	4,335.7	4,335.7	-20.1 -0.5 %	0.0	
Travel	185.1	182.4	182.4	105.4	105.4	105.4	0.0	0.0	
Services	827.2	1,148.0	1,148.0	1,122.9	1,122.9	1,222.6	99.7 8.9 %	99.7 8.9 %	
Commodities	391.8	364.9	364.9	356.7	356.7	356.7	0.0	0.0	
Capital Outlay	8.3	354.7	354.7	254.4	254.4	254.4	0.0	0.0	
Grants, Benefits	85.5	3.9	3.9	2.2	2.2	2.2	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,636.2	1,414.9	1,414.9	1,414.9	1,414.9	1,418.5	3.6 0.3 %	3.6 0.3 %	
1004 Gen Fund (UGF)	3,111.3	3,231.7	3,228.2	2,893.4	2,867.0	2,923.9	30.5 1.1 %	56.9 2.0 %	
1007 I/A Rcpts (Other)	234.8	197.8	197.8	197.8	203.6	203.6	5.8 2.9 %	0.0	
1048 Univ Rcpt (DGF)	1,127.8	1,663.1	1,666.6	1,666.6	1,667.1	1,706.3	39.7 2.4 %	39.2 2.4 %	
1174 UA I/A (Other)	18.8	24.7	24.7	24.7	24.7	24.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	52	52	52	52	52	52	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		6,532.2	4,478.3	182.4	1,148.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
1004 Gen Fund (UGF)		-334.8										
FY10 Management Plan Total		6,197.4	4,355.8	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		6,177.3	4,335.7	105.4	1,122.9	356.7	254.4	2.2	0.0	52	3	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		31.6										
U of A Adjusted Base Utility Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
1048 Univ Rcpt (DGF)		7.6										
FY11 Governor Request Total		6,277.0	4,335.7	105.4	1,222.6	356.7	254.4	2.2	0.0	52	3	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,900.0	2,924.2	2,924.2	2,914.7	2,909.8	2,935.1	20.4 0.7 %	25.3 0.9 %	
<u>Objects of Expenditure</u>									
Personal Services	2,119.0	2,278.9	2,278.9	2,103.5	2,098.6	2,098.6	-4.9 -0.2 %	0.0	
Travel	88.5	53.0	53.0	65.7	65.7	65.7	0.0	0.0	
Services	277.3	475.4	475.4	582.8	582.8	608.1	25.3 4.3 %	25.3 4.3 %	
Commodities	169.8	89.4	89.4	160.9	160.9	160.9	0.0	0.0	
Capital Outlay	229.3	25.0	25.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	16.1	2.5	2.5	1.8	1.8	1.8	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	823.9	840.5	840.5	840.5	840.5	840.9	0.4	0.4	
1004 Gen Fund (UGF)	1,621.8	1,712.1	1,708.7	1,708.7	1,700.8	1,715.3	6.6 0.4 %	14.5 0.9 %	
1007 I/A Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	11.1	1.1 11.0 %	1.1 11.0 %	
1048 Univ Rcpt (DGF)	221.4	281.6	285.0	275.5	278.5	287.8	12.3 4.5 %	9.3 3.3 %	
1151 VoTech Ed (DGF)	75.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	
1174 UA I/A (Other)	157.9	5.0	5.0	5.0	5.0	5.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	21	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		2,924.2	2,278.9	53.0	475.4	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		2,914.7	2,103.5	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		2,909.8	2,098.6	65.7	582.8	160.9	0.0	1.8	0.0	21	2	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1048 Univ Rcpt (DGF)		7.5										
U of A Adjusted Base Utility Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
1048 Univ Rcpt (DGF)		1.8										
FY11 Governor Request Total		2,935.1	2,098.6	65.7	608.1	160.9	0.0	1.8	0.0	21	2	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Tanana Valley Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,211.5	12,711.2	12,711.2	12,711.2	12,691.8	12,717.4	6.2	25.6 0.2 %
<u>Objects of Expenditure</u>								
Personal Services	8,854.2	8,714.0	8,714.0	8,803.3	8,783.9	8,783.9	-19.4 -0.2 %	0.0
Travel	110.8	43.4	43.4	100.0	100.0	100.0	0.0	0.0
Services	892.7	2,458.5	2,458.5	2,266.8	2,266.8	2,292.4	25.6 1.1 %	25.6 1.1 %
Commodities	1,136.3	1,465.3	1,465.3	1,284.1	1,284.1	1,284.1	0.0	0.0
Capital Outlay	108.9	0.0	0.0	211.0	211.0	211.0	0.0	0.0
Grants, Benefits	108.6	30.0	30.0	46.0	46.0	46.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	244.9	688.5	688.5	688.5	688.5	694.7	6.2 0.9 %	6.2 0.9 %
1004 Gen Fund (UGF)	5,339.1	5,883.7	5,880.2	5,880.2	5,829.4	5,836.9	-43.3 -0.7 %	7.5 0.1 %
1007 I/A Rcpts (Other)	123.7	184.7	184.7	184.7	196.4	199.4	14.7 8.0 %	3.0 1.5 %
1048 Univ Rcpt (DGF)	5,275.0	5,521.5	5,525.0	5,525.0	5,544.7	5,553.6	28.6 0.5 %	8.9 0.2 %
1151 VoTech Ed (DGF)	66.5	418.1	418.1	418.1	418.1	418.1	0.0	0.0
1174 UA I/A (Other)	162.3	14.7	14.7	14.7	14.7	14.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	77	77	77	77	77	77	0	0
Perm Part Time	10	10	10	10	10	10	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-3.5										
1048 Univ Rcpt (DGF)		3.5										
FY10 Authorized Total		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		12,711.2	8,803.3	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		12,691.8	8,783.9	100.0	2,266.8	1,284.1	211.0	46.0	0.0	77	10	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		3.0										
1048 Univ Rcpt (DGF)		8.9										
FY11 Governor Request Total		12,717.4	8,783.9	100.0	2,292.4	1,284.1	211.0	46.0	0.0	77	10	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	[6] - [5] Adj Base to Gov	[6] - [5] Adj Base to Gov
Total	7,418.6	10,472.7	10,472.7	10,261.0	8,681.6	10,486.8	225.8	2.2 %	1,805.2	20.8 %
<u>Objects of Expenditure</u>										
Personal Services	6,118.2	7,485.1	7,485.1	7,081.9	6,852.5	7,302.5	220.6	3.1 %	450.0	6.6 %
Travel	423.9	571.5	571.5	433.7	383.7	433.7	0.0		50.0	13.0 %
Services	668.9	2,143.4	2,143.4	2,476.5	1,276.5	2,481.7	5.2	0.2 %	1,205.2	94.4 %
Commodities	207.6	217.7	217.7	263.9	213.9	263.9	0.0		50.0	23.4 %
Capital Outlay	0.0	55.0	55.0	5.0	-45.0	5.0	0.0		50.0	-111.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,292.0	3,741.8	3,741.8	3,530.1	3,063.6	3,563.6	33.5	0.9 %	500.0	16.3 %
1003 G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0	
1004 Gen Fund (UGF)	2,472.7	3,046.7	3,044.1	3,044.1	2,723.6	3,173.6	129.5	4.3 %	450.0	16.5 %
1007 I/A Rcpts (Other)	367.6	340.9	340.9	340.9	368.0	368.0	27.1	7.9 %	0.0	
1048 Univ Rcpt (DGF)	959.6	2,007.8	2,010.4	2,010.4	1,190.9	2,046.1	35.7	1.8 %	855.2	71.8 %
1174 UA I/A (Other)	20.9	29.7	29.7	29.7	29.7	29.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	80	0		0	
Perm Part Time	25	25	25	25	25	25	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
1174 UA I/A (Other)		29.7										
FY10 Conference Committee Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-2.6										
1048 Univ Rcpt (DGF)		2.6										
FY10 Authorized Total		10,472.7	7,485.1	571.5	2,143.4	217.7	55.0	0.0	0.0	80	25	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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 Management Plan Total		10,261.0	7,081.9	433.7	2,476.5	263.9	5.0	0.0	0.0	80	25	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY10 Adjustment for Cooperative Energy Service and Energy Outreach One-Time Item	OTI	-1,800.0	-450.0	-50.0	-1,200.0	-50.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1004 Gen Fund (UGF)		-450.0										
1048 Univ Rcpt (DGF)		-850.0										
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Community Campuses
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
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										
FY11 Adjusted Base Total		8,681.6	6,852.5	383.7	1,276.5	213.9	-45.0	0.0	0.0	80	25	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.2										
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
FY11 Governor Request Total		10,486.8	7,302.5	433.7	2,481.7	263.9	5.0	0.0	0.0	80	25	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	35,755.4	41,595.1	41,595.1	42,123.1	42,807.0	43,385.0	1,261.9 3.0 %	578.0 1.4 %	
<u>Objects of Expenditure</u>									
Personal Services	23,606.7	25,363.9	25,363.9	25,004.4	25,688.3	25,688.3	683.9 2.7 %	0.0	
Travel	763.9	912.2	912.2	887.2	887.2	927.2	40.0 4.5 %	40.0 4.5 %	
Services	7,073.6	7,986.9	7,986.9	8,844.4	8,844.4	9,352.4	508.0 5.7 %	508.0 5.7 %	
Commodities	2,804.8	4,078.2	4,078.2	3,989.6	3,989.6	4,019.6	30.0 0.8 %	30.0 0.8 %	
Capital Outlay	218.4	1,187.8	1,187.8	1,109.9	1,109.9	1,109.9	0.0	0.0	
Grants, Benefits	1,288.0	2,066.1	2,066.1	2,287.6	2,287.6	2,287.6	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,418.5	3,884.1	3,884.1	3,828.7	3,828.7	3,864.7	36.0 0.9 %	36.0 0.9 %	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0	
1004 Gen Fund (UGF)	20,737.8	21,103.9	21,058.6	21,058.6	21,510.9	21,684.5	625.9 3.0 %	173.6 0.8 %	
1007 I/A Rcpts (Other)	557.7	499.5	499.5	499.5	499.5	549.1	49.6 9.9 %	49.6 9.9 %	
1048 Univ Rcpt (DGF)	10,963.8	14,397.2	14,442.5	15,092.6	15,324.2	15,576.4	483.8 3.2 %	252.2 1.6 %	
1061 CIP Rcpts (Other)	82.1	412.8	412.8	412.8	412.8	431.6	18.8 4.6 %	18.8 4.6 %	
1151 VoTech Ed (DGF)	341.7	443.1	443.1	443.1	443.1	490.9	47.8 10.8 %	47.8 10.8 %	
1174 UA I/A (Other)	635.6	836.3	836.3	769.6	769.6	769.6	0.0	0.0	
<u>Positions</u>									
Perm Full Time	261	261	261	261	261	261	0	0	
Perm Part Time	11	11	11	11	11	11	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-45.3										
1048 Univ Rcpt (DGF)		45.3										
FY10 Authorized Total		41,595.1	25,363.9	912.2	7,986.9	4,078.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		42,123.1	25,004.4	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	SalAdj	-207.7	-207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.7										
FY11 Adjusted Base Total		42,807.0	25,688.3	887.2	8,844.4	3,989.6	1,109.9	2,287.6	0.0	261	11	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.0										
1004 Gen Fund (UGF)		99.5										
1007 I/A Rcpts (Other)		49.6										
1048 Univ Rcpt (DGF)		198.8										
1061 CIP Rcpts (Other)		18.8										
U of A Adjusted Base Utility Cost Increases	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.1										
1048 Univ Rcpt (DGF)		53.4										
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										
FY11 Governor Request Total		43,385.0	25,688.3	927.2	9,352.4	4,019.6	1,109.9	2,287.6	0.0	261	11	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,341.9	5,176.0	5,176.0	4,976.0	4,971.1	5,032.1	56.1 1.1 %	61.0 1.2 %
<u>Objects of Expenditure</u>								
Personal Services	3,012.0	3,211.5	3,211.5	3,155.3	3,150.4	3,150.4	-4.9 -0.2 %	0.0
Travel	110.7	60.0	60.0	92.0	92.0	92.0	0.0	0.0
Services	609.0	1,450.4	1,450.4	1,258.1	1,258.1	1,319.1	61.0 4.8 %	61.0 4.8 %
Commodities	531.2	414.1	414.1	398.1	398.1	398.1	0.0	0.0
Capital Outlay	34.6	20.0	20.0	20.0	20.0	20.0	0.0	0.0
Grants, Benefits	44.4	20.0	20.0	52.5	52.5	52.5	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	320.3	331.3	331.3	331.3	331.3	335.0	3.7 1.1 %	3.7 1.1 %
1004 Gen Fund (UGF)	2,375.1	2,439.3	2,436.4	2,436.4	2,427.5	2,457.8	21.4 0.9 %	30.3 1.2 %
1007 I/A Rcpts (Other)	0.0	163.0	163.0	163.0	163.0	166.6	3.6 2.2 %	3.6 2.2 %
1048 Univ Rcpt (DGF)	1,209.1	1,912.3	1,915.2	1,715.2	1,719.2	1,742.6	27.4 1.6 %	23.4 1.4 %
1151 VoTech Ed (DGF)	391.9	317.0	317.0	317.0	317.0	317.0	0.0	0.0
1174 UA I/A (Other)	45.5	13.1	13.1	13.1	13.1	13.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	34	34	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
FY10 Conference Committee Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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 Authorized Total		5,176.0	3,211.5	60.0	1,450.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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
FY10 Management Plan Total		4,976.0	3,155.3	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		4,971.1	3,150.4	92.0	1,258.1	398.1	20.0	52.5	0.0	34	4	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		18.1										
U of A Adjusted Base Utility Cost Increases	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		5.3										

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * * (continued)												
FY11 Governor Request Total		5,032.1	3,150.4	92.0	1,319.1	398.1	20.0	52.5	0.0	34	4	0

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,294.1	7,714.2	7,714.2	7,386.2	7,380.4	7,427.9	41.7 0.6 %	47.5 0.6 %
<u>Objects of Expenditure</u>								
Personal Services	4,374.3	4,833.4	4,833.4	4,688.4	4,682.6	4,682.6	-5.8 -0.1 %	0.0
Travel	186.1	499.1	499.1	413.1	413.1	413.1	0.0	0.0
Services	1,169.8	1,689.1	1,689.1	1,592.1	1,592.1	1,639.6	47.5 3.0 %	47.5 3.0 %
Commodities	490.8	643.6	643.6	643.6	643.6	643.6	0.0	0.0
Capital Outlay	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.6	49.0	49.0	49.0	49.0	49.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,192.7	1,126.0	1,126.0	1,181.4	1,181.4	1,192.6	11.2 0.9 %	11.2 0.9 %
1004 Gen Fund (UGF)	2,903.6	3,033.2	3,030.3	3,030.3	3,007.2	3,024.3	-6.0 -0.2 %	17.1 0.6 %
1007 I/A Rcpts (Other)	185.4	166.0	166.0	166.0	176.0	179.6	13.6 8.2 %	3.6 2.0 %
1048 Univ Rcpt (DGF)	1,814.8	3,332.1	3,335.0	2,884.9	2,892.2	2,907.8	22.9 0.8 %	15.6 0.5 %
1151 VoTech Ed (DGF)	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1174 UA I/A (Other)	171.1	56.9	56.9	123.6	123.6	123.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	57	57	57	57	57	57	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
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										
1007 I/A Rcpts (Other)		166.0										
1048 Univ Rcpt (DGF)		3,332.1										
1174 UA I/A (Other)		56.9										
FY10 Conference Committee Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
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)		-2.9										
1048 Univ Rcpt (DGF)		2.9										
FY10 Authorized Total		7,714.2	4,833.4	499.1	1,689.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
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										
FY10 Management Plan Total		7,386.2	4,688.4	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
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										
FY11 Adjusted Base Total		7,380.4	4,682.6	413.1	1,592.1	643.6	0.0	49.0	0.0	57	4	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska Southeast
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.2										
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		3.6										
1048 Univ Rcpt (DGF)		12.3										
U of A Adjusted Base Utility Cost Increases	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6										
1048 Univ Rcpt (DGF)		3.3										
FY11 Governor Request Total		7,427.9	4,682.6	413.1	1,639.6	643.6	0.0	49.0	0.0	57	4	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.