

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 09MP Rev and Gov Amd**

Numbers and Language Differences Only
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Agency: University of Alaska

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Statewide Services													
Transfer PCNs from Statewide Services to Office of Information Technology	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-390.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			455.7										
1048 Univ Rcpt			245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-51.5										
1048 Univ Rcpt			-27.7										
Fund Source Change for Behavioral Health Initiative Partnership	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
1037 GF/MH			100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			376.0										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A			14.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-146.1										
1048 Univ Rcpt			-2,262.2										
1174 UA I/A			-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	Gov Amd	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR			74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Gov Amd	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR			300.0										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.4										
** Allocation Difference **			-1,374.1	635.8	0.0	-2,458.9	75.0	0.0	0.0	374.0	-3	0	0
Office of Information Technology													
Transfer PCNs from Statewide Services to Office of Information Technology	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Office of Information Technology (continued)													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
			206.8										
			111.4										
	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
			-6.5										
			-3.5										
	Gov Amd	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			149.7										
	Gov Amd	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			-63.8										
			-1,331.5										
			-70.9										
** Allocation Difference **			-1,008.3	308.2	0.0	-1,365.5	49.0	0.0	0.0	0.0	4	0	0
Systemwide Education and Outreach													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College													
			922.6										
			320.4										
			10.0										
	Gov Amd	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
			54.3										
			29.3										
	Gov Amd	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
			-1.3										
			-0.7										
	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
			-744.3										
** Allocation Difference **			590.3	1,064.8	71.0	-612.5	67.0	0.0	0.0	0.0	9	0	0
Anchorage Campus													
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA													
			328.5										
	Gov Amd	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
U of A Transfer Small Business Development Center Funding													
			-257.2										
			-80.0										
	Gov Amd	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Anchorage Campus (continued)													
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-95.0										
1092 MHTAAR			-1,192.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.1										
1048 Univ Rcpt			606.7										
1061 CIP Rcpts			400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			277.2										
1048 Univ Rcpt			118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			581.6										
1048 Univ Rcpt			581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.1										
1048 Univ Rcpt			4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			118.8										
1048 Univ Rcpt			50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-128.4										
1048 Univ Rcpt			-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			171.0										
1048 Univ Rcpt			171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-285.5										
1048 Univ Rcpt			-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.7										
1048 Univ Rcpt			16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-44.2										
1048 Univ Rcpt			-23.3										

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University of Alaska (continued)													
Anchorage Campus (continued)													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-94.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Gov Amd	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt			344.3										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,380.6										
1048 Univ Rcpt			180.0										
U of A Energy and Cooperative Extension Service	Gov Amd	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.4										
1048 Univ Rcpt			99.7										
U of A K-12 Outreach	Gov Amd	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			304.3										
1048 Univ Rcpt			60.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-4,504.2										
1007 I/A Rcpts			-1,838.8										
1048 Univ Rcpt			-2,982.2										
1174 UA I/A			-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Benef Projects - Partners in policymaking	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	Gov Amd	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR			64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Gov Amd	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR			225.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Gov Amd	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives (continued)													
			695.0										
	1092 MHTAAR												
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	Gov Amd	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
	1092 MHTAAR		60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR		100.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Gov Amd	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
	1092 MHTAAR		-136.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Gov Amd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
	1092 MHTAAR		-20.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Gov Amd	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
	1092 MHTAAR		-5.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Gov Amd	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
	1092 MHTAAR		-15.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
	1092 MHTAAR		-45.0										
AMD: AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Gov Amd	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		1,025.0										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		222.9										
** Allocation Difference **			403.2	5,781.6	551.9	-8,047.2	370.4	200.0	328.5	1,218.0	2	0	0
Small Business Development Center													
U of A Transfer Small Business Development Center Funding from Anchorage Campus	Gov Amd	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		257.2										
	1048 Univ Rcpt		80.0										
U of A Small Business Development Center Fund Source Change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		550.0										
	1175 BLic&Corp		-550.0										

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University of Alaska (continued) Small Business Development Center (continued)												
** Allocation Difference **		337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	Gov Amd TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd Sa1Adj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
1048 Univ Rcpt		36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd Sa1Adj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd Sa1Adj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd Sa1Adj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd Sa1Adj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd Sa1Adj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd Sa1Adj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd Sa1Adj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Kenai Peninsula College (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
				-28.7									
				-164.4									
				-180.7									
	Gov Amd	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
				26.2									
** Allocation Difference **			-1,312.6	-713.9	-71.0	-460.7	-67.0	0.0	0.0	0.0	-9	0	0
Kodiak College													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
	Gov Amd	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				51.9									
				5.8									
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase													
	Gov Amd	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				25.3									
				6.4									
U of A Adjusted Base Salary Increase - AHECTE Grid Increase													
	Gov Amd	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1.5									
U of A Adjusted Base Salary Increase - UAFT Market Increase													
	Gov Amd	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				10.9									
				2.7									
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT													
	Gov Amd	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-12.0									
				-3.0									
U of A Adjusted Base Salary Increase - AHECTE Step Increase													
	Gov Amd	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				5.4									
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-1.9									
				-0.2									
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend													
	Gov Amd	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-5.6									
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
	Gov Amd	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
				6.7									
Remove Unrealizable Non General Fund Budget Authority													
	Gov Amd	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
				-5.0									

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Agency: University of Alaska

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kodiak College (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
1007 I/A Rcpts			-33.0										
1048 Univ Rcpt			-30.6										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
** Allocation Difference **			35.7	87.2	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			119.6										
1048 Univ Rcpt			29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.1										
1048 Univ Rcpt			0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.3										
1048 Univ Rcpt			7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
1048 Univ Rcpt			-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.4										
1048 Univ Rcpt			0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.7										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.2										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Matanuska-Susitna College (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
				-6.4									
				-29.6									
				-2.9									
				23.8	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
				23.8									
				208.3	212.7	0.0	-4.4	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
Prince William Sound Community College													
				121.4	121.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				97.2									
				24.2									
				38.3	38.3	0.0	0.0	0.0	0.0	0.0	0	0	0
				28.7									
				9.6									
				2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				2.5									
				0.3									
				16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				12.3									
				4.1									
				-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				-14.0									
				-4.6									
				9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
				8.6									
				0.9									
				-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
				-1.7									
				-0.4									
				-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				-4.8									
				11.4	0.0	0.0	11.4	0.0	0.0	0.0	0	0	0
				11.4									

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Prince William Sound Community College (continued)													
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-120.3										
1007 I/A Rcpts			-34.4										
1048 Univ Rcpt			-123.8										
1174 UA I/A			-5.4										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.7										
** Allocation Difference **			-97.9	162.9	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-725.0										
Transfer Non General Fund Budget Authority	Gov Amd	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-103.5										
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-40.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,585.2										
1048 Univ Rcpt			425.4										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			515.9										
1048 Univ Rcpt			515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
1048 Univ Rcpt			11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
University of Alaska (continued)													
Fairbanks Campus (continued)													
U of A Adjusted Base Salary Increase - UNAC Market Increase (continued)													
1004 Gen Fund			151.8										
1048 Univ Rcpt			151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-241.9										
1048 Univ Rcpt			-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			335.3										
1048 Univ Rcpt			42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-40.0										
1048 Univ Rcpt			-31.0										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			418.4										
1174 UA I/A			-418.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts			500.0										
1048 Univ Rcpt			3,089.7										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			233.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			174.8										
1048 Univ Rcpt			50.0										
U of A K-12 Outreach	Gov Amd	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
1048 Univ Rcpt			140.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3,389.0										
1007 I/A Rcpts			-601.2										
1048 Univ Rcpt			-4,201.1										
1174 UA I/A			-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR			87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Campus (continued)													
AMD: AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR			-62.5										
AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0										
AMD: AMD: New Facilities Operating and Maintenance - State Virology Lab	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3										
** Allocation Difference **			-741.9	4,407.1	1,405.5	-7,342.4	552.9	210.0	0.0	25.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			666.0										
1048 Univ Rcpt			198.8										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			169.6										
1048 Univ Rcpt			508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.3										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.9										
1048 Univ Rcpt			149.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-79.7										
1048 Univ Rcpt			-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			46.9										
1048 Univ Rcpt			5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1048 Univ Rcpt			-33.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Organized Research (continued)													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			941.0										
U of A Energy and Cooperative Extension Service	Gov Amd	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			2,118.4										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14,674.3										
1007 I/A Rcpts			-699.6										
1048 Univ Rcpt			-4,531.4										
1174 UA I/A			-154.0										
** Allocation Difference **			-13,863.8	2,736.1	90.0	-16,958.3	188.4	80.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			52.4										
1048 Univ Rcpt			52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.4										
1048 Univ Rcpt			15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.1										
1048 Univ Rcpt			-24.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.4										
U of A Energy and Cooperative Extension Service	Gov Amd	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			411.6										
1048 Univ Rcpt			850.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Cooperative Extension Service (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			1002 Fed Rcpts	-517.4									
			1007 I/A Rcpts	-68.8									
			1048 Univ Rcpt	-92.5									
			1174 UA I/A	-0.3									
** Allocation Difference **			1,307.9	668.9	50.0	489.0	50.0	50.0	0.0	0.0	0	0	0
Bristol Bay Campus													
		Gov Amd	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
Budget Transfer													
			1004 Gen Fund	54.5									
		Gov Amd	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
			1004 Gen Fund	73.5									
			1048 Univ Rcpt	8.2									
		Gov Amd	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase													
			1004 Gen Fund	13.9									
			1048 Univ Rcpt	3.5									
		Gov Amd	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase													
			1048 Univ Rcpt	1.2									
		Gov Amd	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase													
			1004 Gen Fund	6.0									
			1048 Univ Rcpt	1.5									
		Gov Amd	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT													
			1004 Gen Fund	-6.4									
			1048 Univ Rcpt	-1.6									
		Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Market Increase													
			1048 Univ Rcpt	0.4									
		Gov Amd	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC													
			1048 Univ Rcpt	-0.6									
		Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
			1004 Gen Fund	-1.6									
			1048 Univ Rcpt	-0.2									
		Gov Amd	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend													
			1004 Gen Fund	-3.2									

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Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Bristol Bay Campus (continued)													
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.4										
1048 Univ Rcpt			5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-142.9										
1007 I/A Rcpts			-87.4										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.6										
** Allocation Difference **			-62.3	94.6	0.0	-156.9	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.8										
1048 Univ Rcpt			3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.6										
1048 Univ Rcpt			3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1048 Univ Rcpt			1.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.1										
1048 Univ Rcpt			-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2.8										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Chukchi Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-75.6										
1048 Univ Rcpt			-6.2										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.3										
** Allocation Difference **			18.6	41.1	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			86.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9										
1048 Univ Rcpt			8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
1048 Univ Rcpt			3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			5.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.8										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
U of A K-12 Outreach	Gov Amd	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.7										
1048 Univ Rcpt			5.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-381.8										
1007 I/A Rcpts			-18.8										
1048 Univ Rcpt			-20.7										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.2										
** Allocation Difference **			-107.0	174.7	18.5	-305.2	5.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			162.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.3										
1048 Univ Rcpt			11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1048 Univ Rcpt			8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.3										
1048 Univ Rcpt			3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-17.4										
1048 Univ Rcpt			-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
1048 Univ Rcpt			-0.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kuskokwim Campus (continued)													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-285.1										
1007 I/A Rcpts			-62.2										
1048 Univ Rcpt			-50.2										
1174 UA I/A			-0.3										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
** Allocation Difference **			-60.5	144.2	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.8										
Transfer Non General Fund Budget Authority	Gov Amd	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			103.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.1										
1048 Univ Rcpt			5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
1048 Univ Rcpt			4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.4										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.4										
1048 Univ Rcpt			1.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.2										
1048 Univ Rcpt			-2.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7										

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University of Alaska (continued)													
Northwest Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.1										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0										
** Allocation Difference **			235.6	71.1	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			153.1										
1048 Univ Rcpt			38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.3										
1048 Univ Rcpt			11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.2										
1048 Univ Rcpt			5.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.5										
1048 Univ Rcpt			-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			2.9										

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University of Alaska (continued)													
College of Rural and Community Development (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.0										
1048 Univ Rcpt			-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.1										
1048 Univ Rcpt			-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-13.6										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-63.5										
1048 Univ Rcpt			63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			16.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-77.4										
1007 I/A Rcpts			-188.2										
1174 UA I/A			-10.9										
** Allocation Difference **			162.4	306.2	7.5	-154.8	3.5	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			165.9										
1048 Univ Rcpt			41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			64.9										
1048 Univ Rcpt			21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued)													
Tanana Valley Campus (continued)													
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)													
1048 Univ Rcpt			2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.8										
1048 Univ Rcpt			9.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.1										
1048 Univ Rcpt			-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.9										
1048 Univ Rcpt			0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-27.2										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-111.1										
1048 Univ Rcpt			111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.3										
1048 Univ Rcpt			32.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.8										
1007 I/A Rcpts			-62.8										
1174 UA I/A			-0.3										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			44.5										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>
University of Alaska (continued) Tanana Valley Campus (continued)													
** Allocation Difference **			636.3	348.2	7.8	275.3	5.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
Transfer Non General Fund Budget Authority	Gov Amd	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			451.4										
1048 Univ Rcpt			112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.2										
1048 Univ Rcpt			7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			124.9										
1048 Univ Rcpt			83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.0										
1048 Univ Rcpt			3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.2										
1048 Univ Rcpt			-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.8										
1048 Univ Rcpt			24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.8										
1048 Univ Rcpt			-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.6										
1048 Univ Rcpt			5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.8										
1048 Univ Rcpt			-6.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Juneau Campus (continued)													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			392.5										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			112.5										
1048 Univ Rcpt			21.5										
U of A K-12 Outreach	Gov Amd	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
1048 Univ Rcpt			25.0										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-678.0										
1007 I/A Rcpts			-198.3										
1048 Univ Rcpt			-278.9										
1174 UA I/A			-29.3										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
** Allocation Difference **			291.9	1,023.5	115.3	-933.9	87.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
Transfer Non General Fund Budget Authority	Gov Amd	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
1048 Univ Rcpt			7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.8										
1048 Univ Rcpt			5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.5										
1048 Univ Rcpt			2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Ketchikan Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)													
1004 Gen Fund			-9.7										
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			7.1										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-4.9										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.0										
** Allocation Difference **			228.4	97.4	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.9										
1048 Univ Rcpt			25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.9										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
1048 Univ Rcpt			1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.4										
1048 Univ Rcpt			4.1										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Sitka Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.9										
1048 Univ Rcpt			-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5										
1048 Univ Rcpt			0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.0										
1048 Univ Rcpt			-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			11.4										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-205.4										
1007 I/A Rcpts			-134.0										
1048 Univ Rcpt			-51.4										
1174 UA I/A			-0.5										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7										
** Allocation Difference **			-208.8	155.4	0.0	-364.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	0	0
**** Agency Difference ****			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	0	0
***** All Agencies Difference *****			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	0	0

Column Definitions

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended