

**2009 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between 09MP Rev and House**

**Numbers and Language  
Differences Only**

**Agency: University of Alaska**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Statewide Services</b>													
Transfer PCNs from Statewide Services to Office of Information Technology	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-1,374.1</b>	<b>635.8</b>	<b>0.0</b>	<b>-2,458.9</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
Transfer PCNs from Statewide Services to Office of Information Technology	House	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	House	SalAdj	318.2	318.2	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
<b>University of Alaska (continued)</b>													
<b>Office of Information Technology (continued)</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
1004 Gen Fund			206.8										
1048 Univ Rcpt			111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-3.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			149.7										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-63.8										
1048 Univ Rcpt			-1,331.5										
1174 UA I/A			-70.9										
<b>** Allocation Difference **</b>			<b>-1,008.3</b>	<b>308.2</b>	<b>0.0</b>	<b>-1,365.5</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrIn	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	House	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.3										
1048 Univ Rcpt			-0.7										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-744.3										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	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										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrIn	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										

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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>
<b>University of Alaska (continued) Systemwide Education and Outreach (continued)</b>												
<b>** Allocation Difference **</b>		<b>590.3</b>	<b>1,064.8</b>	<b>71.0</b>	<b>-612.5</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>												
Align Budget with Anticipated Expenditures	House LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	House ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund		328.5										
U of A Transfer Small Business Development Center Funding	House TrOut	-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										
Reverse FY2009 Mental Health Trust Recommendations	House 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	House SaAdj	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	House SaAdj	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	House SaAdj	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	House SaAdj	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	House SaAdj	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	House SaAdj	-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	House SaAdj	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										

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	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	House	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										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	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	House	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	House	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	House	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	House	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			690.3										
1048 Univ Rcpt			90.0										
Remove Unrealizable Non General Fund Budget Authority	House	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	House	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	House	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	House	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	House	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	House	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued)													
1092 MHTAAR			225.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	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	House	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR			695.0										
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	House	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	House	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: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	House	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: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	House	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: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	House	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: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	House	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: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
AMD: Facilities Maintenance and Repair	House	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										
Cap to Op: Graduate Medical Education/Family Practice Residency Program	House	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,200.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	House	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0

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<b>University of Alaska (continued) Anchorage Campus (continued)</b>													
<b>** Allocation Difference **</b>			<b>745.5</b>	<b>2,179.6</b>	<b>475.5</b>	<b>-3,973.6</b>	<b>317.5</b>	<b>200.0</b>	<b>328.5</b>	<b>1,218.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Small Business Development Center</b>													
U of A Transfer Small Business Development Center Funding from Anchorage Campus	House	TrIn	<b>337.2</b>	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	House	FndChg	<b>0.0</b>	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										
<b>** Allocation Difference **</b>			<b>337.2</b>	<b>299.0</b>	<b>5.6</b>	<b>24.1</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	TrOut	<b>-1,253.0</b>	-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										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	TrIn	<b>1,253.0</b>	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	House	SalAdj	<b>182.6</b>	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	House	SalAdj	<b>106.0</b>	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	House	SalAdj	<b>2.0</b>	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	House	SalAdj	<b>45.5</b>	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	House	SalAdj	<b>-49.0</b>	-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										

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<b>University of Alaska (continued)</b>													
<b>Kenai Peninsula College (continued)</b>													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	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	House	SalAdj	-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	House	SalAdj	-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	House	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	House	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.7										
1007 I/A Rcpts			-164.4										
1048 Univ Rcpt			-180.7										
AMD: Facilities Maintenance and Repair	House	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.2										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	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										
<b>** Allocation Difference **</b>			<b>-1,312.6</b>	<b>-713.9</b>	<b>-71.0</b>	<b>-460.7</b>	<b>-67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			51.9										
1048 Univ Rcpt			5.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.3										
1048 Univ Rcpt			6.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.9										
1048 Univ Rcpt			2.7										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kodiak College (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
1048 Univ Rcpt			-3.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	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										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.0										
1007 I/A Rcpts			-33.0										
1048 Univ Rcpt			-30.6										
AMD: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>35.7</b>	<b>87.2</b>	<b>0.0</b>	<b>-51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna College</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	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	House	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	House	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	House	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	House	SalAdj	-33.3	-33.3	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
<b>University of Alaska (continued)</b>													
<b>Matanuska-Susitna College (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)													
1004 Gen Fund			-25.0										
1048 Univ Rcpt			-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	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	House	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	House	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	House	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	House	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-6.4										
1048 Univ Rcpt			-29.6										
1174 UA I/A			-2.9										
AMD: Facilities Maintenance and Repair	House	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.8										
<b>** Allocation Difference **</b>			<b>208.3</b>	<b>212.7</b>	<b>0.0</b>	<b>-4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			97.2										
1048 Univ Rcpt			24.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.7										
1048 Univ Rcpt			9.6										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1048 Univ Rcpt			0.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.3										
1048 Univ Rcpt			4.1										

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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>
<b>University of Alaska (continued)</b>													
<b>Prince William Sound Community College (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.0										
1048 Univ Rcpt			-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.6										
1048 Univ Rcpt			0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	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	House	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.8										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-97.9</b>	<b>162.9</b>	<b>0.0</b>	<b>-260.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase (continued)													
1004 Gen Fund			0.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	<b>1,031.8</b>	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	House	SalAdj	<b>107.1</b>	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	House	SalAdj	<b>0.1</b>	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	House	SalAdj	<b>-0.1</b>	-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	House	SalAdj	<b>303.6</b>	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			151.8										
1048 Univ Rcpt			151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	<b>-483.7</b>	-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	House	SalAdj	<b>377.4</b>	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	House	SalAdj	<b>-71.0</b>	-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	House	FndChg	<b>0.0</b>	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	House	Inc	<b>3,589.7</b>	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	House	Inc	<b>233.0</b>	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			233.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4										
1048 Univ Rcpt			25.0										
Remove Unrealizable Non General Fund Budget Authority	House	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	House	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	House	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	House	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: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	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: New Facilities Operating and Maintenance - State Virology Lab	House	IncOTI	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-1,219.3</b>	<b>4,144.1</b>	<b>1,386.0</b>	<b>-7,495.4</b>	<b>521.0</b>	<b>200.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Future Farmers of Alaska</b>													
Create New Allocation for Future Farmers of Alaska	House	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			150.0										
<b>** Allocation Difference **</b>			<b>150.0</b>	<b>100.0</b>	<b>0.0</b>	<b>40.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	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	House	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	House	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	House	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	House	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										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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										
Remove Unrealizable Non General Fund Budget Authority	House	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										
<b>** Allocation Difference **</b>			<b>-16,882.2</b>	<b>2,236.1</b>	<b>0.0</b>	<b>-19,208.3</b>	<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	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	House	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	House	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										

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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
<b>University of Alaska (continued)</b>													
<b>Cooperative Extension Service (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	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	House	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										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-517.4										
1007 I/A Rcpts			-68.8										
1048 Univ Rcpt			-92.5										
1174 UA I/A			-0.3										
<b>** Allocation Difference **</b>			<b>-453.7</b>	<b>218.9</b>	<b>0.0</b>	<b>-672.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bristol Bay Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			73.5										
1048 Univ Rcpt			8.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.9										
1048 Univ Rcpt			3.5										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
1048 Univ Rcpt			1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	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 Increase - UNAC Market Increase	House	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			0.4										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Bristol Bay Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	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	House	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.2										
Adjust Unrealizable Non General Fund Budget Authority	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-62.3</b>	<b>94.6</b>	<b>0.0</b>	<b>-156.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chukchi Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	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										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Chukchi Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	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	House	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	House	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										
Remove Unrealizable Non General Fund Budget Authority	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>18.6</b>	<b>41.1</b>	<b>0.0</b>	<b>-22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interior-Aleutians Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	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	House	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	House	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										



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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Interior-Aleutians Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	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	House	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										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-207.7</b>	<b>105.7</b>	<b>0.0</b>	<b>-313.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kuskokwim Campus (continued)</b>													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	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	House	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										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-60.5</b>	<b>144.2</b>	<b>0.0</b>	<b>-204.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Northwest Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	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	House	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										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	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	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>235.6</b>	<b>71.1</b>	<b>0.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Rural and Community Development</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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	House	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	House	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	House	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										

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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>
<b>University of Alaska (continued)</b>													
<b>College of Rural and Community Development (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	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	House	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										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	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	House	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	House	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	House	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	House	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.8										
1048 Univ Rcpt			8.0										
Remove Unrealizable Non General Fund Budget Authority	House	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										
<b>** Allocation Difference **</b>			<b>113.5</b>	<b>271.3</b>	<b>3.7</b>	<b>-163.2</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tanana Valley Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Tanana Valley Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
1048 Univ Rcpt			41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	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	House	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										
1048 Univ Rcpt			2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.2										
1048 Univ Rcpt			16.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Tanana Valley Campus (continued)</b>													
AMD: Facilities Maintenance and Repair	House	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										
Remove Unrealizable Non General Fund Budget Authority	House	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										
<b>** Allocation Difference **</b>			<b>573.2</b>	<b>307.5</b>	<b>3.9</b>	<b>259.3</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juneau Campus</b>													
Transfer Non General Fund Budget Authority	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Juneau Campus (continued)</b>													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	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	House	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										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	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	House	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	House	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	House	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			56.3										
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>24.9</b>	<b>845.3</b>	<b>101.0</b>	<b>-1,002.4</b>	<b>81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Campus</b>													
Transfer Non General Fund Budget Authority	House	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	House	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	House	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	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Ketchikan Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	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	House	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.7										
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	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	House	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	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>228.4</b>	<b>97.4</b>	<b>0.0</b>	<b>131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sitka Campus</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	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	House	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	House	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	House	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										



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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Sitka Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	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										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	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	House	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	House	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	House	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	House	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	House	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	House	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	House	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: Facilities Maintenance and Repair	House	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										
<b>** Allocation Difference **</b>			<b>-208.8</b>	<b>155.4</b>	<b>0.0</b>	<b>-364.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-19,626.2</b>	<b>13,069.0</b>	<b>1,975.7</b>	<b>-38,172.6</b>	<b>1,156.2</b>	<b>400.0</b>	<b>328.5</b>	<b>1,617.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-19,626.2</b>	<b>13,069.0</b>	<b>1,975.7</b>	<b>-38,172.6</b>	<b>1,156.2</b>	<b>400.0</b>	<b>328.5</b>	<b>1,617.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>-19,626.2</b>	<b>13,069.0</b>	<b>1,975.7</b>	<b>-38,172.6</b>	<b>1,156.2</b>	<b>400.0</b>	<b>328.5</b>	<b>1,617.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 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).

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.