

**2009 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and Hse Sub**

Numbers Only
Differences Only

**Agency: University of Alaska**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Statewide Services</b>													
Fund Source Change for Behavioral Health Initiative Partnership	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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>-1,605.9</b>	<b>14.0</b>	<b>0.0</b>	<b>-2,068.9</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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>-1,316.5</b>	<b>0.0</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>0</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	Adj Base	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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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Systemwide Education and Outreach (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-1,997.3</b>	<b>-983.2</b>	<b>-71.0</b>	<b>-876.1</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>													
ADN 45-09-0015 Align Budget with Anticipated Expenditures	Adj Base	LIT	0.0	3,389.7	-14.2	-2,518.7	-571.7	-303.4	545.3	-527.0	0	0	0
Align Budget with Anticipated Expenditures	Hse Sub	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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: Facilities Maintenance and Repair	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>-4,919.6</b>	<b>-1,782.7</b>	<b>481.1</b>	<b>-5,362.0</b>	<b>326.0</b>	<b>200.0</b>	<b>0.0</b>	<b>1,218.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	Adj Base	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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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										

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<b>University of Alaska (continued)</b>													
<b>Kenai Peninsula College (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority (continued)													
1048 Univ Rcpt			-180.7										
AMD: AMD: Facilities Maintenance and Repair	Hse Sub	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										
<b>** Allocation Difference **</b>			<b>924.1</b>	<b>983.2</b>	<b>71.0</b>	<b>-197.1</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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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: AMD: Facilities Maintenance and Repair	Hse Sub	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>-51.5</b>	<b>0.0</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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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: AMD: Facilities Maintenance and Repair	Hse Sub	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>-4.4</b>	<b>0.0</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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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										

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<b>University of Alaska (continued)</b>												
<b>Prince William Sound Community College (continued)</b>												
<b>** Allocation Difference **</b>			<b>-260.8</b>	0.0	0.0	-260.8	0.0	0.0	0.0	0	0	0
<b>Fairbanks Campus</b>												
Adjust Unrealizable Non General Fund Budget Authority	Hse Sub	FndChg	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	Hse Sub	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0	0	0
1007 I/A Rcpts			500.0									
1048 Univ Rcpt			3,089.7									
U of A Adjusted Base Compliance Mandates	Hse Sub	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0	0	0
1174 UA I/A			233.0									
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Hse Sub	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4									
1048 Univ Rcpt			25.0									
Remove Unrealizable Non General Fund Budget Authority	Hse Sub	Dec	-8,839.3	0.0	0.0	-8,839.3	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	Hse Sub	IncOTI	87.5	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	Hse Sub	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0									
AMD: AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Hse Sub	Dec	-62.5	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	Hse Sub	Dec	-45.0	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	Hse Sub	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0									
AMD: AMD: Facilities Maintenance and Repair	Hse Sub	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3									
<b>** Allocation Difference **</b>			<b>-4,426.9</b>	68.0	1,386.0	-6,626.9	521.0	200.0	0.0	25.0	0	0

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<b>University of Alaska (continued)</b>													
<b>Future Farmers of Alaska</b>													
Create New Allocation for Future Farmers of Alaska	Hse Sub	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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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>-19,118.3</b>	<b>0.0</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 Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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>-672.6</b>	<b>0.0</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>													
Adjust Unrealizable Non General Fund Budget Authority	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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>-211.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-211.4</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>

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<b>University of Alaska (continued)</b>													
<b>Chukchi Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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>-64.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-64.7</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>Interior-Aleutians Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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>-399.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-399.8</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>Kuskokwim Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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>-367.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-367.0</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>Northwest Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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										

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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>Northwest Campus (continued)</b>													
AMD: AMD: Facilities Maintenance and Repair	Hse Sub	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>19.2</b>	<b>0.0</b>	<b>0.0</b>	<b>19.2</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>College of Rural and Community Development</b>													
Adjust Unrealizable Non General Fund Budget Authority	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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>-210.7</b>	<b>34.9</b>	<b>3.7</b>	<b>-251.0</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>													
Adjust Unrealizable Non General Fund Budget Authority	Hse Sub	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	Hse Sub	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	Hse Sub	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										
AMD: AMD: Facilities Maintenance and Repair	Hse Sub	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	Hse Sub	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>56.5</b>	<b>40.8</b>	<b>3.9</b>	<b>9.3</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>



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**Agency: University of Alaska**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Juneau Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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	Hse Sub	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>-649.1</b>	<b>53.5</b>	<b>101.0</b>	<b>-884.6</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>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13.2</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>Sitka Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Hse Sub	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	Hse Sub	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	Hse Sub	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>-364.2</b>	<b>0.0</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>-35,477.7</b>	<b>-1,471.5</b>	<b>1,975.7</b>	<b>-39,155.1</b>	<b>1,156.2</b>	<b>400.0</b>	<b>0.0</b>	<b>1,617.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

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**Agency: University of Alaska**

**University of Alaska (continued)**

\*\*\*\* Agency Difference \*\*\*\*

\*\*\*\*\* All Agencies Difference \*\*\*\*\*

<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>
		-35,477.7	-1,471.5	1,975.7	-39,155.1	1,156.2	400.0	0.0	1,617.0	4	0	0
		-35,477.7	-1,471.5	1,975.7	-39,155.1	1,156.2	400.0	0.0	1,617.0	4	0	0

## Column Definitions

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Hse Sub (House Finance Sub Committee)** - Contains House Finance Sub Committee budget recommendations.