Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	ference Commi	ttee * * *							
FY09 Conference Committee (standard language regarding license plate revenuecarries into FY2010 base) 1004 Gen Fund 2.0	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY09 Conference Committee 1004 Gen Fund -300.0	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
		*	* * Changes	from FYO9 Con	ference Comm	mittee to FYO9 A	authorized * *	*				
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health 1004 Gen Fund 300.0	Unalloc	300.0	0.0	0.0	0.0		0.0	0.0	300.0	0	0	0
		*	* * Changes	from FY10 Hou	se to FY10 S	Senate * * *						
Fund salary compensation increases at 50% GF 1004 Gen Fund -1,593.8 1048 Univ Ropt 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Non-Personal Services non-GF Fixed Cost	Unalloc	-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
Increases 1048 Univ Rept -1,750.0												
Switch non-GF back to GF for Compensation Increases 1004 Gen Fund 1,193.8 1048 Univ Rcpt -1,193.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Programs and Services

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Con	ference Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 3,197.8 1004 Gen Fund 14,804.2 1007 I/A Rcpts 2,104.3 1048 Univ Rcpt 20,104.4 1092 MHTAAR 390.0 1151 VoTech Ed 150.5 1174 UA I/A 6,353.8	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
		*	* * Changes	from FYO9 Con	ference Comm	mittee to FYO9	Authorized * * *	*				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 115.1	ATrIn	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes	from FYO9 Autl	norized to F	Revised MP (no	fuel/gas xfers)	* * *				
ADN 45-09-0013 Transfer Position to the Office of Information Technology	Tr0ut	0.0	0.0	0.0	0.0		0.0	0.0	0.0	-1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure 1002 Fed Rcpts -867.0 1004 Gen Fund -844.3 1007 I/A Rcpts -1,760.9 1048 Univ Rcpt -4,407.8 1151 VoTech Ed -150.5 1174 UA I/A -360.0	TrOut	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -115.1	LIT OTI	0.0 -115.1	-2,348.2 0.0	-979.5 0.0	831.8 -115.1	515.4	1,198.5 0.0	25.0 0.0	757.0 0.0	0	0	0
		*	* * Changes	from Doviced I	AD (no fuol	/gas vfors) to	FY10 Adjusted B	200 * * *				
Transfer PCNs from Statewide Services to Office of Information Technology	Tr0ut	0.0	0.0	0.0	0.0		0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations 1092 MHTAAR -390.0	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	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 1004 Gen Fund -51.5 1048 Univ Rcpt -27.7	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
							r Request * * *					
Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Statewide Programs and Services

14.0

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * Changes f	rom FY10 Adj	usted Base to	FY10 Governo	r Request * *	* (continued)				
Fund Source Change for Behavioral Health Initiative												
Partnership (continued)												
1004 Gen Fund -100.0												
1037 GF/MH 100.0												
U of A Adjusted Base New Facility Operating and	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs												
1004 Gen Fund 350.0												
U of A Adjusted Base Non Personal Services Fixed Cost	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
Increases												
1048 Univ Rcpt 376.0												
U of A Adjusted Base Compliance Mandates	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	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	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation												
1092 MHTAAR 74.0												
MH Trust: Workforce Dev - Behavioral Health Initiative	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Partnership												
1092 MHTAAR 300.0												
		*	* * * Changes f	rom FV10 Gov	arnor Reguest	to Governor's	s Amandad + *	* *				
AMD: Facilities Maintenance and Repair	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	THE	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gent und												
			* * Changes f									
U of A Adjusted Base Compliance Mandates 1174 UA I/A 14.0	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1_	0	0
U of A Adjusted Base Compliance Mandates Using Existing Staff	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1174 UA I/A

Numbers and Language

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

-70.9

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee	ee	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts	177.1												
1004 Gen Fund	10,061.4												
1007 I/A Rcpts	480.0												
1048 Univ Rcpt	6,973.4												
1174 UA I/A	1,682.0												
			*	* * Changes f	rom FYO9 Aut	horized to R	evised MP (no	fuel/gas xfers) * * *				
ADN 45-09-0013 Transfer I	Position from Statewide Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Positions, Programs and Funding	TrIn	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	1 0	Ö	Ô
to Align Budget with New C				***			***	***	***			-	-
1002 Fed Rcpts	200.0												
1004 Gen Fund	226.9												
1048 Univ Rcpt	100.0												
•	Iget with Anticipated Expenditures	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
Ü			4	. + + Changas £	nom Davisand	MD (no fuel)	ana vfama) to l	TV10 Addusted	Rase * * *				
Transfer DONE from Chatan	side Considerate Office of	Tulu		* * Changes f					Dasc	0.0	4	0	0
Transfer PCNs from Statew Information Technology	vide Services to Office of	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	U
U of A Adjusted Base Salar	ry Increase - UA Staff and	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts		•											
1004 Gen Fund	206.8												
1048 Univ Rcpt	111.4												
U of A Adjusted Base Salar	ry Decrement due to ORP Savings	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining		•											
1004 Gen Fund	-6.5												
1048 Univ Rcpt	-3.5												
			*	* * * Changes f	rom FY10 Adi	usted Base t	o FY10 Governo	r Request * *	*				
U of A Adjusted Base Non	Personal Services Fixed Cost	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	149.7												
	General Fund Budget Authority	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

Numbers and Language

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes	from FYO9 Con	ference Commit	tee to FYO9	Authorized * *	*				
ADN 45-9-0001 Technical Voc 47 SLA 2008 (HB2), Sec. 71 ((SB221)	cational Education Program Ch Ch 29 SLA 2008 P227 L4	Special	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	1,180.7												
			*	* * Changes	from FVNQ Aut	horized to Rev	isad MD (no	fuel/gas vfers) * * *				
ADN 45-09-0014 Transfer Posto Align Budget with New Organous Fed Rcpts 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1151 VoTech Ed 1174 UA I/A	sitions, Programs and Funding anizational Structure 667.0 617.4 1,760.9 4,307.8 150.5 360.0	TrIn	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1174 OA I/A	300.0												
						MP (no fuel/ga							
Transfer Mining and Petroleur from Kenai Peninsula College 1004 Gen Fund 1048 Univ Rcpt	922.6 320.4	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1174 UA I/A	10.0	0.74.11	00.6	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary I Adjuncts 1004 Gen Fund	ncrease - UA Staff and	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt	29.3												
	Decrement due to ORP Savings -1.3 -0.7	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes	from FV10 Adi	usted Base to	FY10 Governo	r Remuest * *	*				
Remove Unrealizable Non Ge 1007 I/A Rcpts	eneral Fund Budget Authority -744.3	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes	from Governor	's Amended + t	o FY10 House	* * *					
Transfer Mining and Petroleur from Kenai Peninsula College		Tr0ut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund 1048 Univ Rcpt 1174 UA I/A	-922.6 -320.4 -10.0												
Transfer Mining and Petroleur from Kenai Peninsula College 1004 Gen Fund 1048 Univ Rcpt 1174 UA I/A		TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		,	* * * FY09 Cont	erence Commi								
FY09 Conference Committee	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts 26,466.7												
1003 G/F Match 19.8												
1004 Gen Fund 95,490.3 1007 I/A Ropts 7,054.6												
1007 I/A Rcpts 7,054.6 1037 GF/MH 295.8												
1037 GF/MH 2906 1048 Univ Rept 96,456.0												
1061 CIP Ropts 1,298.2												
1092 MHTAAR 1.192.5												
1151 VoTech Ed 1,452.3												
1174 UA I/A 12,009.8												
		,	* * * Changes 1	From FYO9 Con	ference Comm	mittee to FY09	Authorized *	* *				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding	ATrIn	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund 573.9												
ADN 45-9-0012 Spread Unallocated Reduction - Preparing	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Alaskans for Jobs - Health - Primary Care/Multi-Disciplinary												
1004 Gen Fund -300.0	M. I	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Alaska Native Science and Engineering Program: Tutoring	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
and Distance Learning Sec. 1 Ch 27 SLA 2008 P43 L3 (HB310)												
1004 Gen Fund -300.0												
100 1 00 11 unu			t * * Changes t	From EVOO Aut	horizod to [Revised MP (no	fuol/gas vfor	c) * * *				
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	97.5	0.0	0.0	97.5		0.0	0.0	0.0	0	0	0
1048 Univ Rept 97.5	11 111	37.3	0.0	0.0	37.3	0.0	0.0	0.0	0.0	0	O	O
ADN 45-09-0014 UAA Transfers Between Allocations	Tr0ut	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -160.1												
1174 UA I/A -100.0												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	3,389.7	-14.2	-2,518.7	-571.7	-303.4	545.3	-527.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-573.9	0.0	0.0	-573.9	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund -573.9												
						/gas xfers) to						
U of A Transfer Tuition Waivers for Alaska National Guard	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
and Alaska Naval Militia Members from DMVA												
1004 Gen Fund 328.5 U of A Transfer Small Business Development Center Funding	Tr0ut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund -257.2	irout	-33/.2	-299.0	-5.0	-24.1	-8.5	0.0	0.0	0.0	U	U	U
1048 Univ Rept -80.0												
Reverse FY2009 Mental Health Trust Recommendations	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	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	-											

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes	from Revised N	MP (no fuel/ga	as xfers) to FY	10 Adjusted	Base * * * (con	tinued)			
U of A Adjusted Base Salary Increase - UA Staff and												
Adjuncts (continued)												
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 SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase												
1004 Gen Fund 277.2 1048 Univ Rept 118.8												
1048 Univ Rcpt 118.8 U of A Adjusted Base Salary Increase - UNAC Across	The SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase	The Saladj	1,103.1	1,103.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 581.6												
1048 Univ Rept 581.5												
U of A Adjusted Base Salary Increase - AHECTE Grid	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	34 17 (4)	12.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
1004 Gen Fund 37.1												
1048 Univ Rcpt 4.7												
U of A Adjusted Base Salary Increase - UAFT Market	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	v											
1004 Gen Fund 118.8												
1048 Univ Rcpt 50.9												
U of A Adjusted Base Salary Decrement due to ORP S	Savings SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UAFT												
1004 Gen Fund -128.4												
1048 Univ Rcpt -55.0			0.40									
U of A Adjusted Base Salary Increase - UNAC Market	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund 171.0 1048 Univ Rept 171.0												
1048 Univ Rcpt 171.0 U of A Adjusted Base Salary Decrement due to ORP S	Savings SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC	Savings Sa TAUJ	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -285.5												
1048 Univ Rcpt -285.4												
U of A Adjusted Base Salary Increase - AHECTE Step	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ou may	,	117.11	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund 130.7												
1048 Univ Rcpt 16.4												
U of A Adjusted Base Salary Decrement due to ORP S	Savings SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining												
1004 Gen Fund -44.2												
1048 Univ Rcpt -23.3												
U of A Reduce FY2009 Bargaining Unit Contract Term	ns: SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend												
1004 Gen Fund -94.4												

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	<u>TMP</u>
		*	* * Changes f	rom FY10 Adi	usted Base t	o FY10 Governor	Request * * *	•				
U of A Adjusted Base Non Personal Services Fixed Cost	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Increases												
1048 Univ Rcpt 2,040.9												
U of A Adjusted Base New Facility Operating and	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
Maintenance Costs												
1048 Univ Rcpt 344.3												
U of A Adjusted Base Compliance Mandates	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			4 074 0	400 5		=4 0						
U of A Priority Program Enhancement and	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 1,380.6												
1048 Univ Rcpt 180.0	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
U of A Energy and Cooperative Extension Service 1004 Gen Fund	Tric	100.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 66.4 1048 Univ Rept 99.7												
U of A K-12 Outreach	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	THC	304.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept 60.0												
Remove Unrealizable Non General Fund Budget Authority	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	500	3,00	0.0	0.0	3,001.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
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	Inc0TI	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	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR 200.0	I OTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study 1092 MHTAAR 25.0	Inc0TI	25.0			0.0	0.0			25.0	U	0	U
MH Trust: Workforce Dev - Children's mental health	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification 1092 MHTAAR 64.0												
MH Trust: Workforce Dev - Grant 582.04 Training and	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers	1110011	223.0	0.0	0.0	0.0	0.0	0.0	0.0	220.0	O	Ü	O
1092 MHTAAR 225.0												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships on OISPP												
1092 MHTAAR 45.0												
MH Trust: Workforce Dev - Grant 1384.02 Trust Training	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Cooperatives												
1092 MHTAAR 695.0					_							
MH Trust: Workforce De - Grant 574.04 Specialized skills	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
and services training on serving cognitively impaired												
offenders 1092 MHTAAR 60.0												

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services (Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		*	* * Changes f	rom FY10 Adjı	usted Base to	FY10 Governor	Request * *	* (continued)				
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
		*	* * Changes f	rom FY10 Gove	ernor Request	to Governor's	Amended + *	* *				
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives 1092 MHTAAR -136.0												
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
provider capacity to better serve cognitively impaired offende 1092 MHTAAR -20.0	DEC	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	U	U	U
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
skills & svcs training on serving cognitively impaired offe	500	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ů	Ü
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
technical assistance for providers 1092 MHTAAR -15.0												
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP 1092 MHTAAR -45.0												
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	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: Facilities Maintenance and Repair 1004 Gen Fund 222.9	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Cap to Op: Graduate Medical Education/Family Practice Residency Program	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												
		*	* * Changes f	rom Governor	's Amended + 1	to FY10 House	* * *					
Align Budget with Anticipated Expenditures	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Priority Program Enhancement and	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	- 0	0
Growth-Health-Academic Programs		_,,	-,									
1004 Gen Fund 1,380.6												
1048 Univ Rcpt 180.0												
U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 690.3												
1048 Univ Rcpt 90.0		400.4	440.4			4= 0						
U of A Energy and Cooperative Extension Service	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 Ropt 99.7												
1048 Univ Rcpt 99.7 U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0			
1004 Gen Fund 304.3	THC	304.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	U	0-	U
1004 Gen Fund 504.5 1048 Univ Rept 60.0												
10-10 Offire Nopt												

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Anchorage Campus

-1,025.0

1048 Univ Rcpt

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * Changes f	rom Governor'	s Amended +	to FY10 House *	* * * (contin	ued)				
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	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 New Facilities Operating and Maintenance Costs - Integrated	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Sciences Building 1004 Gen Fund 500.0												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
		*	* * Changes f	rom FY10 Hous	se to FY10 S	Senate * * *						
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Ropt 344.3 U of A Adjusted Base New Facility Operating and	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs Using Existing Staff 1048 Univ Root 344.3												
U of A Priority Program Enhancement and Growth-Health-Academic Programs	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 Ropt 90.0												
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1,750.0												
Switch University Receipts for GF related to the Integrated Science Building 1004 Gen Fund 1,025.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Kenai Peninsula College

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
						ittee to FYO9 A						
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 36.9	ATrIn	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Autl	norized to R	evised MP (no f	uel/gas xfers) * * *				
ADN 45-09-0014 UAA Transfers Between Allocations 1004 Gen Fund 62.4	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0014 UAA Transfers Between Allocations 1048 Univ Rcpt -36.5	Tr0ut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -36.9	LIT OTI	0.0 -36.9	105.3 0.0	-37.9 0.0	-87.4 -36.9	20.0 0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Davisad I	MD (no fuel/	gas xfers) to F	V10 Adjusted F	Raco * * *				
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education 1004 Gen Fund -922.6 1048 Univ Rcpt -320.4 1174 UA I/A -10.0	Tr0ut	-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	SalAdj	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	SalAd.i	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 79.5 1048 Univ Rept 26.5												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund 1.8	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 0.2 U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	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	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -36.8												

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		*	* * * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * * (co	ntinued)			
U of A Adjusted Base Salary Decrement due to ORP Savin	gs											
- UAFT (continued)												
1048 Univ Rcpt -12.2												
U of A Adjusted Base Salary Increase - AHECTE Step	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund 6.4												
1048 Univ Rcpt 0.7												
U of A Adjusted Base Salary Decrement due to ORP Savin	gs SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining												
1004 Gen Fund -2.0												
1048 Univ Rcpt -0.5												
U of A Reduce FY2009 Bargaining Unit Contract Terms:	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend												
1004 Gen Fund -22.4												
				FV10		L. 5V10 0						
						to FY10 Governor			0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
Increases												
1048 Univ Rcpt 18.7	_									_		_
Remove Unrealizable Non General Fund Budget Authority	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												
		*	* * * Changes f	rom FY10 Gov	ernor Reque	st to Governor's	Amended + *	* *				
AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2		0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.2												
						. to EV10 Haves						
T (M:				rom Governor 71.0	131.8	+ to FY10 House		0.0	0.0	9	0	0
Transfer Mining and Petroleum Training Services (MAPTS)	to TrIn	1,253.0	983.2	/1.0	131.8	67.0	0.0	0.0	0.0	9	U	U
Statewide Outreach and Education												
1004 Gen Fund 922.6												
1048 Univ Rcpt 320.4												
1174 UA I/A 10.0		1 050 0	000 0	71 0	101 0	67.0	0.0	0.0	0.0	0	0	0
Transfer Mining and Petroleum Training Services (MAPTS)	to TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
Statewide Outreach and Education												
1004 Gen Fund -922.6												
1048 Univ Rcpt -320.4												
1174 UA I/A -10.0												

Numbers and Language

Appropriation: University of Alaska Anchorage Allocation: Kodiak College

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 278.3 1004 Gen Fund 2,612.2 1007 I/A Rcpts 354.5 1048 Univ Rcpt 962.1 1174 UA I/A 8.3	ConfCom	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
		*	* * Changes f	rom FY09 Con	ference Comm	mittee to FYO9	Authorized * *	*				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 36.2	ATr <u>I</u> n	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY09 Autl	norized to F	Revised MP (no i	fuel/gas xfers) * * *				
ADN 45-09-0014 UAA Transfers Between Allocations 1004 Gen Fund 58.4	TrIn	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -36.2	LIT OTI	0.0 -36.2	-12.7 0.0	22.0 0.0	43.1 -36.2		0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel	/gas xfers) to I	Y10 Adiusted	Base * * *				
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	57.7	57.7	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	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 25.3 1048 Univ Rcpt 6.4												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	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	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 U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UAFT 1004 Gen Fund -12.0												
1048 Univ Rcpt -3.0 U of A Adjusted Base Salary Increase - AHECTE Step Increase	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	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												

Numbers and Language

Appropriation: University of Alaska Anchorage

Allocation: Kodiak College

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes f	rom Revised	MP (no fuel/	/gas xfers) to I	Y10 Adiusted	Base * * * (co	ontinued)			
U of A Reduce FY2009 Bar	gaining Unit Contract Terms:	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend		v											
1004 Gen Fund	-5.6												
			*	* * Changes f	rom FY10 Adj	usted Base t	to FY10 Governo	Request * *	*				
U of A Adjusted Base Non I	Personal Services Fixed Cost	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	6.7												
Remove Unrealizable Non	General Fund Budget Authority	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												
			*	* * Changes f	rom FY10 Gov	ernor Reques	st to Governor's	s Amended + *	* *				
AMD: Facilities Maintenanc	e and Repair	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												

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 256.4 1004 Gen Fund 4,180.8 1007 I/A Rcpts 113.3 1048 Univ Rcpt 4,292.5 1151 VoTech Ed 180.0 1174 UA I/A 18.4	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 52.7	ATrIn	52.7	* * Changes f	rom FY09 Con 0.0	ference Comr 52.7	nittee to FYO9 A	wuthorized * *	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to F	Revised MP (no f	uel/gas xfers	5) * * *				
ADN 45-09-0014 UAA Transfers Between Allocations 1004 Gen Fund -19.1 1048 Univ Rcpt -61.0	Tr0ut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -52.7	LIT OTI	0.0 -52.7	-8.9 0.0	9.0 0.0	-57.1 -52.7	198.8 0.0	-141.8 0.0	0.0	0.0	0	0	0
			* * Changes f			/gas xfers) to F						
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	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 1004 Gen Fund 54.3	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 18.1 U of A Adjusted Base Salary Increase - AHECTE Grid	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	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 23.3 1048 Univ Rept 7.8												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT 1004 Gen Fund -25.0	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -8.3 U of A Adjusted Base Salary Increase - AHECTE Step Increase	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												

Numbers and Language

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

Agency:	University	of Alaska
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Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
								FY10 Adjusted E					
U of A Adjusted Base Salar - Non Bargaining	y Decrement due to ORP Savings	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	Calldi	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	gaining Unit Contract Terms:	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
ACCFT Stipend 1004 Gen Fund	-15.2												
			* * * Changes	from FY10 Adju	usted Base 1	to FY10 Govern	or Request * * *	r					
U of A Adjusted Base Non Fincreases	Personal Services Fixed Cost	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	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												
				* * * Changes	from FY10 Gove	ernor Reque	st to Governor	's Amended + * *	* *				
AMD: Facilities Maintenanc 1004 Gen Fund	e and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commit	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 77.2	ATrIn	77.2	* * Changes f	rom FYO9 Cont	ference Comm 77.2	ittee to FY09 A	o.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Auth	norized to R	evised MP (no f	fuel/das xfers)	* * *				
ADN 45-09-0014 UAA Transfers Between Allocations 1004 Gen Fund 58.4 1174 UA I/A 100.0	TrIn	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -77.2	LIT OTI	0.0 -77.2	35.0 0.0	2.0 0.0	-183.0 -77.2	116.7 0.0	30.0 0.0	-0.7 0.0	0.0	0	0	0
		*	* * Changes f	rom Revised N	MP (no fuel/	gas xfers) to F	Y10 Adjusted B	ase * * *				
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts 1004 Gen Fund 97.2	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 24.2 U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	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	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 2.5 1048 Univ Rept 0.3	v											
U of A Adjusted Base Salary Increase - UAFT Market Increase 1004 Gen Fund 12.3	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 4.1 U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	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 1004 Gen Fund 8.6 1048 Univ Rcpt 0.9	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			•	* * * Changes	from Revised I	MP (no fuel,	/gas xfers) to I	FY10 Adjusted E	Base * * *	(continued)			
U of A Adjusted Base Sala	ary Decrement due to ORP Savings	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Non Bargaining 													
1004 Gen Fund	-1.7												
1048 Univ Rcpt	-0.4												
U of A Reduce FY2009 Ba	argaining Unit Contract Terms:	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend													
1004 Gen Fund	-4.8												
			,	* * * Changes	from FY10 Adj	usted Base 1	to FY10 Governoi	r Request * * *	+				
U of A Adjusted Base Non	Personal Services Fixed Cost	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	11.4												
Remove Unrealizable Non	General Fund Budget Authority	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												
			•	* * * Changes	from FY10 Gove	ernor Reques	st to Governor's	s Amended + * *	* *				
AMD: Facilities Maintenan	ice and Repair	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												

Numbers and Language

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1175 BLic&Corp	550.0	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
			*	* * * Changes f	rom FYO9 Aut	horized to F	Revised MP (no 1	fuel/gas xfers	;) * * *				
ADN 45-09-0016 Align Budge	et with Anticipated Expenditures	LIT	0.0	485.2	21.0	32.8		0.0	0.0	-550.0	0	0	0
			*	* * * Changes f	rom Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * *				
U of A Transfer Small Busine from Anchorage Campus	ess Development Center Funding	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	257.2 80.0												
			*	* * * Changes f	rom FY10 Adj	usted Base 1	to FY10 Governor	Request * *	*				
U of A Small Business Develo	opment Center Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change 1004 Gen Fund 550.0 1175 BLic&Corp -550.0

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		:	* * * FY09 Con	ference Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 16,350.2 1003 G/F Match 430.3 1004 Gen Fund 102,790.1 1007 I/A Rcpts 1,328.0 1048 Univ Rcpt 83,985.3 1061 CIP Rcpts 2,450.6 1092 MHTAAR 40.0 1151 VoTech Ed 341.9 1174 UA I/A 27,513.9	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
		,	* * * Changes	from FYO9 Con	ference Comm	ittee to FYO9	Authorized * *	* *				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 3,259.3	ATrIn	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes	from FVOQ Aut	horized to E	Revised MP (no	fuel/mas vfers) * * *				
ADN 45-09-0014 UAF Transfers Between Allocations 1048 Univ Root 1.854.9	TrIn	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0014 UAF Transfers Between Allocations 1061 CIP Rcpts -700.0	Tr0ut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -3,259.3	LIT OTI	0.0 -3,259.3	-1,133.2 0.0	363.9 0.0	3,909.1 -3,259.3	310.1	1.5 0.0	-1,731.8 0.0	-1,719.6 0.0	0	0	0
			* * * Changes	from Revised	MP (no fuel/	gas xfers) to I	FY10 Adjusted	Base * * *				
U of A Adjusted Base Maintenance and Repair Budget Transfer	Tr0ut	-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 1002 Fed Roots -103.5	Tr0ut	-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 1092 MHTAAR -40.0	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	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 1004 Gen Fund 0.2 1048 Univ Rcpt 0.1	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		4	* * * Changes 1	rom Revised N	MP (no fuel/ga:	s xfers) to I	FY10 Adjusted E	Base * * * (con	tinued)			
U of A Adjusted Base Salary Increase - UNAC Across The	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase												
1004 Gen Fund 515.9												
1048 Univ Rcpt 515.9										_		
U of A Adjusted Base Salary Increase - AHECTE Grid	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund 95.2												
1048 Univ Rcpt 11.9	C 74.1:	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund 0.1	Colled:	-0.1	-0.1	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 - UAFT	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -0.1												
U of A Adjusted Base Salary Increase - UNAC Market	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	Jarraj	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 151.8												
1048 Univ Rcpt 151.8												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC	2 11 10											
1004 Gen Fund -241.9												
1048 Univ Rcpt -241.8												
U of A Adjusted Base Salary Increase - AHECTE Step	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	· ·											
1004 Gen Fund 335.3												
1048 Univ Rcpt 42.1												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining												
1004 Gen Fund -40.0												
1048 Univ Rcpt -31.0												
		+	* * * Changes 1	rom FY10 Adii	usted Base to I	FY10 Governo	r Request * * *	t				
Adjust Unrealizable Non General Fund Budget Authority	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	ŭ											
1174 UA I/A -418.4												
U of A Adjusted Base Non Personal Services Fixed Cost	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
Increases												
1007 I/A Rcpts 500.0												
1048 Univ Rcpt 3,089.7												
U of A Adjusted Base Compliance Mandates	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	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 174.8												
1048 Univ Rcpt 50.0	т	205.0	105.0	10.0	100.0	20.4	10.0	0.0	0.0	^	^	^
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	U	0

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Campus

Trans Total Personal Capital
Type Expnd Services Travel Services Commodities Outlay Grants Misc PFT PPT TMP

* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)

Transaction Title	Type	Expnd _	Services	<u>Travel</u>	Services (Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * Changes f	rom FY10 Adj	usted Base to	FY10 Governor	Request * *	* (continued)				
U of A K-12 Outreach (continued)												
1004 Gen Fund 225.0												
1048 Univ Rcpt 140.0												
Remove Unrealizable Non General Fund Budget Authority	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	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												
1092 MHTAAR 87.5		45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0		0	0
MH Trust: Workforce Dev - Grant 1374.02 PhD Student	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships on OISPP												
1092 MHTAAR 45.0												
			* * Changes f									
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Training Acad - Telebehavioral Health												
1092 MHTAAR -62.5												
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP												
1092 MHTAAR -45.0										_	_	_
AMD: New Facilities Operating and Maintenance - State	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Virology Lab												
1004 Gen Fund 150.0	T	200.2	0.0	0.0	200.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair 1004 Gen Fund 302.3	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												
			* * Changes f									
U of A Priority Program Enhancement and	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 174.8												
1048 Univ Rcpt 50.0					00.4	44.0						
U of A Priority Program Enhancement and	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 87.4												
1048 Univ Rcpt 25.0 U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	
1004 Gen Fund 225.0	THE	303.0	195.0	13.0	120.0	20.4	10.0	0.0	0.0	U	0	U
1048 Univ Rept 140.0												
AMD: New Facilities Operating and Maintenance - State	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0		0	
Virology Lab	THC	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 150.0												
AMD: New Facilities Operating and Maintenance - State	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Virology Lab	1110011	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund 150.0												

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Fairbanks

Allocation: Fairbanks Campus

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
* * * Changes from FY10 House to FY10 Senate * * *													
U of A Priority Program Enha	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0	
Growth-Health-Academic Pro	ograms												
1004 Gen Fund	87.4												
1048 Univ Rcpt	25.0												

Agency: University of Alaska

Numbers and Language

1004 Gen Fund

Appropriation: University of Alaska Fairbanks

150.0

Allocation: Future Farmers of Alaska

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * Changes f	rom Governor	's Amended +	to FY10 House	* * *					
Create New Allocation for Future Farmers of Alaska 1004 Gen Fund 150.0	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
		*	* * Changes fi	rom FY10 Hous	se to FY10 Se	enate * * *						
Create New Allocation for Future Farmers of Alaska	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	ference Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 89,564.5 1003 G/F Match 3,503.2 1004 Gen Fund 17,002.5 1007 I/A Rcpts 3,050.0 1048 Univ Rcpt 35,268.8 1061 CIP Rcpts 720.0 1174 UA I/A 3,900.0	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
		*	* * Changes 1	from FYO9 Con	ference Comm	nittee to FYO9	Authorized * *	· *				
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310) 1002 Fed Rcpts -1,000.0 1003 G/F Match -500.0	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
		*	* * Changes 1	from FYO9 Aut	horized to F	Revised MP (no	fuel/gas xfers	;) * * *				
ADN 45-09-0014 UAF Transfers Between Allocations 1061 CIP Rcpts 700.0	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-090-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
ADN 45-09-0014 UAF Transfers Between Allocations 1048 Univ Rcpt -1,854.9	Tr0ut	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
		*	* * Changes 1	from Revised	MP (no fuel	gas xfers) to	FY10 Adjusted	Base * * *				
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts 1004 Gen Fund 666.0	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 198.8 1061 CIP Rcpts 800.0	SalAdj	678.4	678.4	0.0	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 1004 Gen Fund 169.6	SaTAUJ	0/0.4	0/0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt 508.8 U of A Adjusted Base Salary Increase - AHECTE Grid Increase	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 Rept 1.6												
U of A Adjusted Base Salary Increase - UNAC Market Increase 1004 Gen Fund 49.9	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 149.7 U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	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	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

Numbers and Language

Appropriation: University of Alaska Fairbanks Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		,	* * * Changes 1	from Revised	MP (no fuel	/gas xfers) to F	Y10 Adjusted	Base * * * (co	ntinued)			
U of A Adjusted Base Salary Increase - AHECTE Step												
Increase (continued)												
1004 Gen Fund 46.9												
1048 Univ Rept 5.8	SalAdj	-55.4	-55.4	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	SdTAUJ	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -22.2												
1048 Univ Rcpt -33.2												
1040 Offiv Nopt						- F\(40.0						
II (AAI' + ID N D IO ' F' IO +	T					to FY10 Governor			0.0	0	^	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	U	0	0
1048 Univ Rcpt 941.0												
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Ropts 400.0	1110	3,010.4	300.0	30.0	2,250.0	30.4	00.0	0.0	0.0	O	O	O
1004 Gen Fund 500.0												
1048 Univ Rcpt 2,118.4												
Remove Unrealizable Non General Fund Budget Authority	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												
						+ to FY10 House						
U of A Energy and Cooperative Extension Service	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												
		4	* * * Changes 1	from FY10 Hou	se to FY10 S	Senate * * *						
U of A Energy and Cooperative Extension Service - UAF	Inc0TI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
Alaska Center for Energy and Power												
1002 Fed Rcpts 400.0												
1004 Gen Fund 500.0												
1048 Univ Rcpt 918.4												

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Bristol Bay Campus

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 1,365.2 1004 Gen Fund 1,231.6 1007 I/A Rcpts 300.0 1048 Univ Rcpt 647.1	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
		*	* * Changes f	rom FY09 Con	ference Comm	ittee to FYO9	Authorized * *	*				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 25.7	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY09 Aut	horized to R	Revised MP (no	fuel/gas xfers) * * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1002 Fed Rcpts 36.0	TrIn	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.8 ADN 45-09-0013 Transfer Count of Split-Allocation Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
from Fairbanks Campus ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	Tr0ut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -30.0 ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -25.7	LIT	0.0 -25.7	114.4	-57.7 0.0	-23.5 -25.7	-58.7 0.0	0.0	25.5 0.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to I	FV10 Adjusted	Rase * * *				
U of A Adjusted Base Maintenance and Repair Budget Transfer	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	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	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 1048 Univ Rcpt 3.5												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1048 Univ Rcpt 1.2	SalAdj	1.2	1.2	0.0	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	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 1.5 U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted E	Base * * * (coi	ntinued)			
U of A Adjusted Base Salary Decrement due to ORP Savings			-				•					
- UAFT (continued)												
1004 Gen Fund -6.4												
1048 Univ Rcpt -1.6												
U of A Adjusted Base Salary Increase - UNAC Market	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	_											
1048 Univ Rcpt 0.4												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC	· ·											
1048 Univ Rcpt -0.6												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining	_											
1004 Gen Fund -1.6												
1048 Univ Rcpt -0.2												
U of A Reduce FY2009 Bargaining Unit Contract Terms:	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend	· ·											
1004 Gen Fund -3.2												
		*	* * Changes f	rom FV10 Adi	ustad Rasa t	o FY10 Governor	Parijast * * *	r				
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts -5.4	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt 5.4												
U of A Adjusted Base Non Personal Services Fixed Cost	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Increases	1110		0.0	0.0	1.0	0.0	0.0	0.0	0.0	O	O	Ü
1048 Univ Rcpt 4.3												
Remove Unrealizable Non General Fund Budget Authority	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	Dec	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Ropts -87.4												
		4	* * Changes f	From EV10 Cour	ornor Bogues	t to Covernor!	· Amondod + + +	*				
AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	ernor Reques 14.6	st to Governor's	0.0	0.0	0.0	0	0	0
· ·	THC	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 14.6												

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 813.0 1002 Fed Rcpts 850.2 1004 Gen Fund 323.2	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 22.6	ATrIn	22.6	* * Changes f	rom FY09 Con 0.0	ference Comm 22.6	0.0	Authorized * * 0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY09 Aut	horized to F	Revised MP (no 1	fuel/gas xfers) * * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1004 Gen Fund 60.3	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	Tr0ut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -30.0 ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -22.6	LIT OTI	0.0 -22.6	101.9	2.5	-103.9 -22.6	-0.5 0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Rase * * *				
U of A Adjusted Base Maintenance and Repair Budget Transfer 1004 Gen Fund 42.2	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	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	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 1048 Univ Ropt 12.6 3.1												
U of A Adjusted Base Salary Increase - UAFT Market Increase 1004 Gen Fund 5.4	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 Univ Ropt 1.4 U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	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 Ropt -1.5 U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining 1004 Gen Fund -1.8	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Chukchi Campus

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes f	rom Revised I	MP (no fuel/	/gas xfers) to F	Y10 Adjusted	Base * * * (cor	ntinued)			
- Non Bargaining (continued	,							-					
1048 Univ Rcpt	-0.2	0.3											
U of A Reduce FY2009 Bare ACCFT Stipend	gaining Unit Contract Terms:	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												
			*	* * Changes f	rom FY10 Adi	usted Base t	to FY10 Governor	Request * *	*				
U of A Adjusted Base Non F Increases	Personal Services Fixed Cost	Inc	2.8	0.0	0.0	2.8		0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	2.8												
•	General Fund Budget Authority -75.6 -6.2	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom FY10 Gove	ernor Reques	st to Governor's	Amended + *	* *				
AMD: Facilities Maintenance 1004 Gen Fund	e and Repair 14.3	Inc	14.3	0.0	0.0	14.3		0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 2,597.4 1004 Gen Fund 4,849.1 1007 I/A Rcpts 764.9 1048 Univ Rcpt 5,659.7 1151 VoTech Ed 60.0 1174 UA I/A 293.8	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
			* * Changes f	rom FYO9 Aut		Revised MP (no 1	fuel/gas xfers	;) * * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1151 VoTech Ed 55.0	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1002 Fed Rcpts -557.0 1004 Gen Fund -285.9	Tr0ut	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -311.5 ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
						gas xfers) to F			0.0		0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer	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	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	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 35.3 1048 Univ Rept 11.8												
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1004 Gen Fund 14.5	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 9.7 U of A Adjusted Base Salary Increase - UAFT Market Increase	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	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	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 4.3												

Numbers and Language

Agency: University of Alaska

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

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
			*	* * Changes f	rom Revised I	MP (no fuel/g	gas xfers) to F	Y10 Adjusted	Base * * * (co	ntinued)			
U of A Adjusted Base Salar	ry Increase - UNAC Market			-				-					
Increase (continued)													
1048 Univ Rcpt	2.9												
U of A Adjusted Base Salar	y Decrement due to ORP Savings	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC													
1004 Gen Fund	-7.0												
1048 Univ Rcpt	-4.7												
U of A Adjusted Base Salar	y Decrement due to ORP Savings	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Non Bargaining 													
1004 Gen Fund	-5.1												
1048 Univ Rcpt	-1.3												
U of A Reduce FY2009 Bar	gaining Unit Contract Terms:	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend													
1004 Gen Fund	-13.6												
			*	* * Changes f	rom EV10 Adi	ustad Rasa to	FY10 Governor	Panuact * *	*				
Adjust I Inrealizable Non Ge	eneral Fund Budget Authority	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	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Ropt	63.5												
	Personal Services Fixed Cost	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Increases	ersonal Services rixed Cost	THE	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt	17.0												
U of A Priority Program Enh		Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic P		THE	37.7	03.0	7.5	10.5	3.3	0.0	0.0	0.0	O	O	O
1004 Gen Fund	81.7												
1048 Univ Ropt	16.0												
	General Fund Budget Authority	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												
						la komundada	t - FV10 II						
LL of A Drianity Drawns Enh		Inc	97.7	^ ^ Changes T	7.5	16.9	to FY10 House		0.0	0.0		0	
U of A Priority Program Enh Growth-Health-Academic P		Inc	97.7	09.0	7.5	10.9	3.3	0.0	0.0	0.0	U	U	0
1004 Gen Fund	81.7												
1048 Univ Rcpt	16.0												
U of A Priority Program Enh		Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
Growth-Health-Academic P		THE	40.0	34.3	3.7	0.5	1./	0.0	0.0	0.0	U	U	U
1004 Gen Fund	40.8												
1048 Univ Ropt	8.0												
1040 Offiv Nopt	0.0												
				* * Changes f							_	_	
U of A Priority Program Enh		Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
Growth-Health-Academic P													
1004 Gen Fund	40.8												

1048 Univ Rcpt

8.0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 1,828.0 1004 Gen Fund 1,614.7 1007 I/A Rcpts 150.0 1048 Univ Rcpt 917.6	ConfCom	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
				rom FYO9 Con		mittee to FYO9 /	Authorized * *					
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 35.5	ATrIn	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FY09 Aut	horized to F	Revised MP (no	fuel/gas xfers	;) * * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1002 Fed Rcpts 557.0	TrIn	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 23.6												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	Tr0ut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -50.0												
ADN 45-09-0013 Transfer Count of Split-Allocation Position	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
to Chukchi Campus	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -35.5	OTI	-35.5	0.0	0.0	-35.5		0.0	0.0	0.0	0	0	0
1004 Gen Fund -555.5												
						/gas xfers) to I						
U of A Adjusted Base Maintenance and Repair Budget Transfer 1004 Gen Fund 86.4	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	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 Ropt 8.5												
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	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 Ropt 3.7												
U of A Adjusted Base Salary Increase - UNAC Across The	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1048 Univ Rcpt 5.3												
U of A Adjusted Base Salary Increase - UAFT Market Increase	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	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

5.0

Allocation: Interior-Aleutians Campus

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes fi	rom Revised N	IP (no fuel/ga:	s xfers) to F	Y10 Adjusted E	Base * * * (con	tinued)			
U of A Adjusted Base Salar	y Decrement due to ORP Savings												
- UAFT (continued)													
1004 Gen Fund	-6.5												
1048 Univ Rcpt	-1.6												
U of A Adjusted Base Salar	y Increase - UNAC Market	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	•	Ť											
1048 Univ Rcpt	1.6												
U of A Adjusted Base Salar	y Decrement due to ORP Savings	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC	,												
1048 Univ Rcpt	-2.4												
U of A Adjusted Base Salar	y Decrement due to ORP Savings	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining	,g-	0 0											
1004 Gen Fund	-1.8												
1048 Univ Rcpt	-0.2												
	gaining Unit Contract Terms:	SalAdi	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend	gaming of the contract former	ou mu		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund	-0.8												
	•••												
		_		* * Changes fi							_	_	
	Personal Services Fixed Cost	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	4.3												
U of A K-12 Outreach		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												
	General Fund Budget Authority	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												
			*	* * Changes fi	com FY10 Gove	rnor Request	to Governor's	Amended + * *	* *				
AMD: Facilities Maintenanc	e and Renair	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	THE	17.2	0.0	0.0	17.2	0.0	0.0	3.0	0.0	O	O	O
1004 Och i dila	1/•6												
				* * Changes fi				* * *	0.0	0.0			0
U of A K-12 Outreach	05.7	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

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Kuskokwim Campus

318.9 0.0	0.0	0.0			
318.9 0.0	0.0	0.0			
		0.0	52	3	0
ittee to FYO9 Authorized	* * *				
0.0 0.0		0.0	0	0	0
Revised MP (no fuel/gas xf	ers) * * *				
0.0 0.0	0.0	0.0	0	0	0
0.0 0.0	0.0	0.0	0	0	0
46.0 354.7 0.0 0.0		0.0	0	0	0
(fama) ta FV10 Addisat					
		0.0	0	0	0
0.0 0.0	0.0	0.0	Ü	U	0
0.0 0.0	0.0	0.0	0	0	0
0.0 0.0	0.0	0.0	0	0	0
0.0 0.0	0.0	0.0	0	0	0
0.0 0.0	0.0	0.0	0	0	0
				0	0
,	0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0 0	0.0 0.0 0.0 0.0 0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Kuskokwim Campus

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel _	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes f	rom Revised M	IP (no fuel/g	as xfers) to F	Y10 Adjusted H	Base * * * (cor	ntinued)			
U of A Adjusted Base Salary Increase - AHECTE Step		SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund	1.1												
U of A Adjusted Base Salary Decrement due to ORP Savings		SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Non Bargaining 													
1004 Gen Fund	-1.9												
1048 Univ Rcpt	-0.2												
U of A Reduce FY2009 Bargaining Unit Contract Terms:		SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend		-											
1004 Gen Fund	-12.0												
		* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *											
U of A Adjusted Base Non Personal Services Fixed Cost		Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	6.7												
Remove Unrealizable Non General Fund Budget Authority		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												
		* * * Changes from FY10 Governor Request to Governor's Amended + * * *											
AMD: Facilities Maintenance and Repair 1004 Gen Fund 24.1		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												

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Northwest Campus

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 737.0 1004 Gen Fund 1,521.1 1007 I/A Rcpts 10.0 1048 Univ Rcpt 270.2 1151 VoTech Ed 75.0 1174 UA I/A 5.0	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 30.4	ATrIn	30.4	* * Changes f	rom FY09 Con	ference Comm 30.4	0.0	o.0	* 0.0	0.0	0	0	0
		*	* * Changes f	rom FVNQ Auti	norized to F	Revised MP (no f	fuel/das vfers)	* * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.3 ADN 45-09-0013 Transfer Count of Split-Allocation Position to Cooperative Extension Service	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -30.4	LIT OTI	0.0 -30.4	41.2	0.2	-49.7 -30.4	5.8 0.0	0.0	2.5 0.0	0.0	0	0	0
		+	+ + Changes f	nom Doutsod I	MD (no fuel	gas xfers) to F	V10 Adjusted P	200 * * *				
U of A Adjusted Base Maintenance and Repair Budget	TrIn	41.8	0.0	rolli kevised i	41.8	o.0	0.0	0.0	0.0	0	0	0
Transfer	11 111	41.0	0.0	0.0	41.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 41.8 Transfer Non General Fund Budget Authority 1002 Fed Roots 103.5	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	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 1004 Gen Fund 17.3	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 4.3 U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.4 U of A Adjusted Base Salary Increase - UAFT Market Increase	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	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Northwest Campus

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
			*	* * Changes f	rom Revised I	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * * (co	ntinued)			
U of A Adjusted Base Salary	Decrement due to ORP Savings						J						
- UAFT (continued)	3												
1004 Gen Fund	-8.2												
1048 Univ Rcpt	-2.0												
U of A Adjusted Base Salary	/ Increase - AHECTE Step	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	·	Ť											
1004 Gen Fund	0.7												
U of A Adjusted Base Salary	Decrement due to ORP Savings	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining	· ·	Ť											
1004 Gen Fund	-1.8												
1048 Univ Rcpt	-0.2												
U of A Reduce FY2009 Barg	gaining Unit Contract Terms:	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend		Ť											
1004 Gen Fund	-4.0												
			*	* * Changes f	rom EV10 Adi	ustad Rasa t	to FY10 Governor	Poguect * *	*				
U of A Adjusted Base Non P	Paragral Carriaga Fixed Cost	Inc	4.3	0.0	0.0	4.3		0.0	0.0	0.0	0	0	0
Increases	ersonal Services Fixed Cost	THC	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt	4.3												
	4.3 General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
	-2.1	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt	-2.1												
			*	* * Changes f	rom FY10 Gov		st to Governor's	Amended + *					
AMD: Facilities Maintenance		Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance 1004 Gen Fund	e and Repair 17.0	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 800.4 1004 Gen Fund 5,086.3 1007 I/A Rcpts 247.5 1048 Univ Rcpt 5,135.9 1151 VoTech Ed 473.1 1174 UA I/A 15.0	ConfCom	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
		*	* * Changes f	rom FYO9 Aut	horized to R	Revised MP (no f	fuel/gas xfers) * * *				
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations 1004 Gen Fund 252.8 1048 Univ Rcpt 182.0	TrIn	434.8	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	Tr0ut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -55.0 ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Rase * * *				
U of A Adjusted Base Maintenance and Repair Budget Transfer	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	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	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase 1004 Gen Fund 64.9 1048 Univ Rcpt 21.6	C-14.1:	4.0	4.9	0.0	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 1004 Gen Fund 2.9 1048 Univ Ropt 2.0	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
U of A Adjusted Base Salary Increase - UAFT Market Increase	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	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UAFT 1004 Gen Fund -29.1 1048 Univ Rcpt -9.7 U of A Adjusted Base Salary Increase - UNAC Market Increase 1004 Gen Fund 0.9	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 0.6												

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Tanana Valley Campus

Transaction Title	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adiusted E	Base * * * (cor	ntinued)			
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	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 Ropt -0.9												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining												
1004 Gen Fund -1.8 1048 Univ Ropt -0.5												
1048 Univ Rcpt -0.5 U of A Reduce FY2009 Bargaining Unit Contract Terms:	SalAd.i	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend	SdTAUJ	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -27.2												
		*	* * * Changes f	rom FY10 Adj	usted Base t	o FY10 Governor	Request * * *	*				
Adjust Unrealizable Non General Fund Budget Authority	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	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Increases												
1048 Univ Rcpt 12.7 U of A Priority Program Enhancement and	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	THE	120.3	01.0	7.0	32.0	5.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 94.3												
1048 Univ Rcpt 32.0												
Remove Unrealizable Non General Fund Budget Authority	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												
			* * * Changes f	rom FY10 Gov	ernor Reques	t to Governor's	Amended + * *	* *				
AMD: Facilities Maintenance and Repair	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												
		*	* * * Changes f			to FY10 House	* * *					
U of A Priority Program Enhancement and	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 94.3 1048 Univ Rept 32.0												
1048 Univ Rcpt 32.0 U of A Priority Program Enhancement and	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	THC	03.2	40.0	3.9	10.0	2.5	0.0	0.0	0.0	U	U	U
1004 Gen Fund 47.2												
1048 Univ Rcpt 16.0												
		*	* * * Changes f	rom FY10 Hou	se to FY10 S	Senate * * *						
U of A Priority Program Enhancement and	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0		0
Growth-Health-Academic Programs												
1004 Gen Fund 47.2												

1048 Univ Rcpt

16.0

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Cooperative Extension Service

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
			*	* * FY09 Conf	erence Commit	tee * * *							
FY09 Conference Committee 1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts 1048 Univ Rcpt 1174 UA I/A	3,795.2 1,305.8 2,915.8 409.7 1,149.5 30.0	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
			*	* * Changes f	rom FYO9 Conf	erence Commi	ttee to FYO9 A	uthorized * *	*				
Cooperative Extension, Public Outreach-Cooperative Extension 2008 P43 L28 (HB310) 1004 Gen Fund		Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
			*	* * Changes f	rom FYO9 Auth	norized to Rev	vised MP (no f	uel/gas xfers)	* * *				
ADN 45-09-0013 Transfer Cou from Northwest Campus	nt of Split-Allocation Position	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Communi Between Allocations 1002 Fed Rcpts	ity Campuses Transfers	Tr0ut	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt ADN 45-09-0015 Align Budget	-93.1 -0.5 with Anticipated Expenditures	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0
	·			* * Changes f	nom Povicad N	ID (no fuol/a	ac vforc) to E	Y10 Adjusted B	aca * * *				
U of A Adjusted Base Salary In Adjuncts 1004 Gen Fund	crease - UA Staff and	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt U of A Adjusted Base Salary In Board Increase		SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt U of A Adjusted Base Salary In	52.4 52.3 crease - UNAC Market	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 1048 Univ Rcpt	15.4 15.4												
U of A Adjusted Base Salary D - UNAC 1004 Gen Fund	ecrement due to ORP Savings -24.1	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt U of A Adjusted Base Salary D - Non Bargaining 1004 Gen Fund	-24.1 ecrement due to ORP Savings	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-0.9												

Agency: University of Alaska

Numbers and Language

Appropriation: University of Alaska Community Campuses

Allocation: Cooperative Extension Service

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes fr	om FY10 Adj	usted Base t	o FY10 Governor	Request * *	*				
U of A Adjusted Base Non I	Personal Services Fixed Cost	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Increases													
1048 Univ Rcpt	6.4												
U of A Energy and Coopera	ative Extension Service	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	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												
			*	* * Changes fr	rom Governor	's Amended +	to FY10 House	* * *					
U of A Energy and Coopera	ative Extension Service	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												
			*	* * Changes fr	om FY10 Hou	se to FY10 S	ienate * * *						
U of A Energy and Coopera	ative Extension Service - UAF	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
Cooperative Extension Serv													
1002 Fed Rcpts	500.0												
1004 Gen Fund	450.0												
1048 Univ Rcpt	850.0												

Numbers and Language

Appropriation: University of Alaska Southeast

Appropriation Citrorony or Anaona	- Cuminousi
Allocation: Juneau Campus	

Transaction Title	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi								
FY09 Conference Committee 1002 Fed Rcpts	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
		*	* * Changes f	rom FY09 Con	ference Comm	nittee to FYO9 A	uthorized * *	* *				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 338.7	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Autl	norized to F	Revised MP (no f	fuel/gas xfers	5) * * *				
ADN 45-09-0014 UAS Transfers Between Allocations 1004 Gen Fund -15.7	Tr0ut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -338.7	LIT	0.0 -338.7	754.2 0.0	-3.8 0.0	-771.6 -338.7	135.5 0.0	-8.2 0.0	-106.1 0.0	0.0	0	0	0
		*	* * Changes f	rom Revised I	MP (no fuel	gas xfers) to F	Y10 Adjusted	Rase * * *				
Transfer Non General Fund Budget Authority 1002 Fed Ropts -117.8	Tr0ut	-117.8	0.0	0.0	-117.8	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 451.4 1048 Univ Rcpt 112.8	SalAdj	564.2	564.2	0.0	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 23.2	SalAdj	30.9	30.9	0.0	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 1004 Gen Fund 124.9	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 83.3 U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund 14.1	SalAdj	15.7	15.7	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 Increase - UAFT Market Increase 1004 Gen Fund 10.0 1048 Univ Rcpt 3.3	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Juneau Campus

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
					rom Povisod I		gas xfers) to I			ntinuod)			
U of A Adjusted Base Salary - UAFT	Decrement due to ORP Savings	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Ropt	-11.2 -3.7												
U of A Adjusted Base Salary Increase	Increase - UNAC Market	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	36.8 24.5												
U of A Adjusted Base Salary - UNAC	Decrement due to ORP Savings	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-60.8 -40.6												
U of A Adjusted Base Salary Increase	·	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	49.6 5.5	0.74.11	24.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
U of A Adjusted Base Salary - Non Bargaining 1004 Gen Fund	Decrement due to ORP Savings -24.8	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt U of A Reduce FY2009 Barga ACCFT Stipend	-6.2 aining Unit Contract Terms:	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												
	10 1 5 10 1	т.					o FY10 Governoi			0.0	0	0	0
U of A Adjusted Base Non Pe Increases 1048 Univ Ropt	ersonal Services Fixed Cost 392.5	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Compli		Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
U of A Priority Program Enha Growth-Health-Academic Pro	ancement and	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	112.5 21.5												
U of A K-12 Outreach 1004 Gen Fund	175.0	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt Remove Unrealizable Non G 1002 Fed Rcpts 1007 I/A Rcpts	25.0 eneral Fund Budget Authority -678.0 -198.3	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1047 I/A Repts 1048 Univ Rept 1174 UA I/A	-278.9 -29.3												
			*	* * Changes f	rom FY10 Gove	ernor Request	t to Governor's	s Amended + * 3	* *				
AMD: Facilities Maintenance 1004 Gen Fund	and Repair 50.9	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0

Agency: University of Alaska

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Numbers and Language

1004 Gen Fund 1048 Univ Rcpt

Appropriation: University of Alaska Southeast

56.3

10.7

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		*	* * Changes fr			to FY10 House	* * *					
U of A Priority Program Enhancement and	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	-0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 112.5												
1048 Univ Rcpt 21.5												
U of A Priority Program Enhancement and	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund 56.3												
1048 Univ Rcpt 10.7												
U of A K-12 Outreach	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												
		*	* * Changes fr	om FY10 Hous	se to FY10 Se	enate * * *						
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		*	* * FY09 Conf	erence Commi	ttee * * *							
FY09 Conference Committee 1002 Fed Rcpts 213.5 1004 Gen Fund 2,336.3 1007 I/A Rcpts 163.0 1048 Univ Rcpt 1,898.2 1151 VoTech Ed 317.0 1174 UA I/A 13.1	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
		*	* * Changes f	rom FYO9 Con	ference Comm	ittee to FYO9 A	uthorized * *	*				
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 32.3	ATrIn	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
		*	* * Changes f	rom FYO9 Aut	horized to R	Revised MP (no f	uel/gas xfers) * * *				
ADN 45-09-0014 UAS Transfers Between Allocations 1004 Gen Fund 6.5	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -32.3	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	Ö	0
		*	* * Changes f	rom Revised	MP (no fuel/	gas xfers) to F	Y10 Adjusted	Base * * *				
Transfer Non General Fund Budget Authority 1002 Fed Rcpts 117.8	TrIn	117.8	0.0	0.0	117.8	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 66.2	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 7.4 U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	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	0.7											
U of A Adjusted Base Salary Increase - AHECTE Grid Increase 1004 Gen Fund 2.3	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase	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 Rept 2.1												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT 1004 Gen Fund -9.7	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	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 8.0	3417.44		0. 0	0.0	0.0	0.0	0.0	•••	0.0	J	9	J

Numbers and Language

Appropriation: University of Alaska Southeast

Allocation: Ketchikan Campus

Transaction Title		Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			*	* * Changes f	rom Revised N	MP (no fuel/	gas xfers) to	FY10 Adiusted	Base * * * (co	ontinued)			
U of A Adjusted Base Salary I - Non Bargaining	Decrement due to ORP Savings	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1048 Univ Rcpt	-1.6 -0.2												
U of A Reduce FY2009 Barga		SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend 1004 Gen Fund	-8.0												
			*	* * Changes f	rom FY10 Adiu	usted Base t	o FY10 Governo	r Request * *	*				
U of A Adjusted Base Non Pe Increases	ersonal Services Fixed Cost	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 Ge 1048 Univ Rcpt	eneral Fund Budget Authority -4.9	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
			*	* * Changes f	rom FY10 Gove	ernor Reques	st to Governor's	s Amended + *	* *				
AMD: Facilities Maintenance a 1004 Gen Fund	and Repair 11.0	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: University of Alaska Southeast Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee 1002 Fed Rcpts 1,331.4 1004 Gen Fund 2,887.9 1007 I/A Rcpts 300.0 1048 Univ Rcpt 3,337.1 1174 UA I/A 57.4	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
	* * * Changes from FY09 Conference Committee to FY09 Authorized * * *											
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund 12.6	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from FYO9 Authorized to Revised MP (no fuel/gas xfers) * * *											
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.2												
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund -12.6	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *											
U of A Adjusted Base Salary Increase - UA Staff and	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	•											
1004 Gen Fund 100.9 1048 Univ Ropt 25.2												
1048 Univ Rcpt 25.2 U of A Adjusted Base Salary Increase - UAFT Across The	SalAd.j	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase	SaiAuj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 28.9												
1048 Univ Rcpt 9.7												
U of A Adjusted Base Salary Increase - UNAC Across The	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Board Increase	-											
1004 Gen Fund 1.7												
1048 Univ Rcpt 1.2	0.741	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 1.2												
1044 Gen Fund 1.2 1048 Univ Rept 0.1												
U of A Adjusted Base Salary Increase - UAFT Market	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	04 17 140	2010	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund 12.4												
1048 Univ Rcpt 4.1												
U of A Adjusted Base Salary Decrement due to ORP Savings	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UAFT 1004 Gen Fund -14.9												
1048 Univ Ropt -5.0												
U of A Adjusted Base Salary Increase - UNAC Market	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	5417100	•••	 .	0.0	0.0	0.0	0.0	0.0	0.0	J	Ü	Ü

Numbers and Language

Appropriation, University of Alacka Southeast

Appropriation: University of Alaska Southeast
Allocation: Sitka Campus

Transaction Title		Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			+	* * * Changes f	rom Revised	MP (no fuel/ga	as xfers) to I	FY10 Adjusted E	Base * * * (cor	ntinued)			
U of A Adjusted Base Sala	ary Increase - UNAC Market												
Increase (continued)													
1004 Gen Fund	0.5												
1048 Univ Rcpt	0.3												
U of A Adjusted Base Salary Decrement due to ORP Savings		SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- UNAC													
1004 Gen Fund	-1.0												
1048 Univ Rcpt	-0.7												
U of A Adjusted Base Salary Increase - AHECTE Step		SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	•	•											
1004 Gen Fund	4.3												
1048 Univ Rcpt	0.5												
U of A Adjusted Base Salary Decrement due to ORP Savings		SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- Non Bargaining		•											
1004 Gen Fund	-1.6												
1048 Univ Rcpt	-0.4												
U of A Reduce FY2009 Bargaining Unit Contract Terms:		SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACCFT Stipend													
1004 Gen Fund	-12.0												
			,	* * * Changes f	rom FY10 Adi	usted Base to	FY10 Governo	r Request * * :	*				
U of A Adjusted Base Non Personal Services Fixed Cost		Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Increases	. r ordenar germede i med geet	1110		0.0	0.0		0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
1048 Univ Rcpt	11.4												
Remove Unrealizable Non General Fund Budget Authority		Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts	-205.4	500	052.0	0.0	0.0	031.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
1007 I/A Ropts	-134.0												
1048 Univ Rcpt	-51.4												
1174 UA I/A	-0.5												
			,	* * * Changes f	rom FY10 Gov	ernor Request	to Governor's	s Amended + * 3	* *				
AMD: Facilities Maintenance and Repair		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	THE	10.7	0.0	0.0	13.7	0.0	0.0	3.0	0.0	Ü	Ü	Ü

Column Definitions

09 CC (**FY09 Conference Committee**) - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

09 Auth (FY09 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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).

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).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

GovAmd+ (**Governor's Amended +**) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

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