

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions												
Budget Reductions/Additions - Systemwide												
FY2006 Additional MHTAAR Funding to Serve Beneficiaries with Cognitive Impairments	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		130.0										
FY2006 University of Alaska Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,656.8										
1048 Univ Rcpt (DGF)		600.0										
FY2006 University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
FY2006 Addtl Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		318.0										
FY2006 Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,779.4										
1004 Gen Fund (UGF)		8,489.9										
1048 Univ Rcpt (DGF)		10,519.8										
1174 UA I/A (Other)		850.0										
FY2006 Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		500.0										
FY2006 House increment specifically for PERS was not limited to PERS costs by the Senate	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		999.6										
1004 Gen Fund (UGF)		3,444.1										
1048 Univ Rcpt (DGF)		2,512.2										
FY2006 CC: Provide one-half of the GF portion of University of Alaska Extraordinary Retirement Program Increases for FY2006	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-999.6										
1004 Gen Fund (UGF)		-1,722.0										
1048 Univ Rcpt (DGF)		-2,512.2										
FY2007 UofA FY07 Additional MHTAAR Funding	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY2007 UA FY07 Additional Technical Vocational Education Program (TVEP) Funding	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		59.4										
L FY2007 Sec. 23, Ch. 33, SLA06, P71, L26, Reduce License Plate Revenue to Match FY07 Projection	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2007 Fuel and Utility increases	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,339.7										
L FY2008 License Plate Revenue for FY08, Sec23, Ch28, SLA07	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										

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Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2008 Allow University to Share ORP Savings Due to TRS Rate Change	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
L FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
FY2009 Deny a portion of GF request for Library, Information Technology and Other Operations Costs	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.9										
FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,201.1										
FY2010 Switch non-GF back to GF for Compensation Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,193.8										
1048 Univ Rcpt (DGF)		-1,193.8										
FY2010 Fund salary compensation increases at 50% GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,593.8										
1048 Univ Rcpt (DGF)		1,593.8										
FY2011 TVEP Increase for Distribution	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		430.5										
FY2011 Statewide University Increment	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)		1,792.0										
1004 Gen Fund (UGF)		4,518.4										
1007 I/A Rcpts (Other)		842.1										
1048 Univ Rcpt (DGF)		7,925.9										
1061 CIP Rcpts (Other)		330.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,650.0										
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)		4,541.1										
FY2012 U of A Adjusted Base Facilities Maintenance and Repair	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		901.3										
FY2012 U of A Adjusted Base Utility Cost Increases	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
FY2012 U of A Receipt Authority	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0

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05-13Inc/Decs Column

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Budget Reductions/Additions (continued)												
Budget Reductions/Additions - Systemwide (continued)												
FY2012 U of A Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		3,520.0										
1007 I/A Rcpts (Other)		900.0										
1061 CIP Rcpts (Other)		1,900.0										
1174 UA I/A (Other)		6,600.0										
FY2012 FY12 Projected TVEP Funding Reduction	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-489.0										
L FY2012 Reverse FY11 License Plate Revenue Estimate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
L FY2012 FY12 License Plate Revenue Estimate	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2012 AMD: Increase in Pell Grants	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)		980.0										
FY2012 AMD: Revised Estimate for Technical Vocational Education Program Funds	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		657.7										
FY2012 Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,084.0										
1048 Univ Rcpt (DGF)		1,084.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,485.0										
FY2012 AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.9										
1048 Univ Rcpt (DGF)		55.7										
FY2013 Non-Personal Services Fixed Cost Increases	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1048 Univ Rcpt (DGF)		3,000.0										
FY2013 Alaska Technical and Vocational Education Formula Funding	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		406.5										
FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,000.0										
L FY2013 Sec 21, Ch 15, SLA 2012 (HB 284) - FY13 License Plate Revenue Estimate	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2013 LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		875.7										
* Allocation Total *		93,449.0	19,483.9	200.0	35,714.9	1,000.0	1,000.0	0.0	36,050.2	0	0	0
** Appropriation Total **		93,449.0	19,483.9	200.0	35,714.9	1,000.0	1,000.0	0.0	36,050.2	0	0	0

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Statewide Programs and Services												
Statewide Services												
FY2006 Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		150.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		300.0										
1092 MHTAAR (Other)		100.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1048 Univ Rcpt (DGF)		7.5										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.8										
1004 Gen Fund (UGF)		231.7										
1048 Univ Rcpt (DGF)		16.1										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.9										
1048 Univ Rcpt (DGF)		4.1										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		1.5										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.3										
1004 Gen Fund (UGF)		139.9										
1048 Univ Rcpt (DGF)		33.5										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.8										
1048 Univ Rcpt (DGF)		69.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1048 Univ Rcpt (DGF)		14.4										

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Statewide Programs and Services (continued)												
Statewide Services (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		301.7										
FY2008 U of A FY08 MHTAAR Funding	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY2008 AMD: Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.0										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.5										
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2009 MH Trust: Workforce Dev - Support and enhance existing effective education and training programs	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.6										
1174 UA I/A (Other)		13.6										
FY2009 U of A Adjusted Base Utility Increase	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1048 Univ Rcpt (DGF)		23.5										
FY2009 Deny GF portion of Statewide Services Utility Increase	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.4										
1048 Univ Rcpt (DGF)		325.7										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1048 Univ Rcpt (DGF)		29.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		201.3										
1048 Univ Rcpt (DGF)		112.8										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.7										
1048 Univ Rcpt (DGF)		116.0										
FY2009 Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase	Dec	-206.7	-206.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Statewide Programs and Services (continued)												
Statewide Services (continued)												
FY2009 Deny GF portion of Statewide Services Adjusted Base Salary Increase- Non Represented Step Increase (continued)												
1004 Gen Fund (UGF)		-206.7										
FY2009 Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div (UGF)		255.0										
FY2009 Eliminate use of corporate dividends in the operating budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.0										
1150 ASLC Div (UGF)		-255.0										
FY2009 5% Unspecified GF Reduction in Statewide Services	Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
1004 Gen Fund (UGF)		-757.0										
FY2009 AMD: U of A Mental Health Trust PhD Clinical Community Psychology Internship Project	IncOTI	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		90.0										
FY2009 Add GF Portion of Statewide Programs & Services Non-Represented Salary Increases Using New Grid System	Inc	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.2										
FY2010 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
1004 Gen Fund (UGF)		-100.0										
1037 GF/MH (UGF)		100.0										
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		376.0										
FY2010 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 (Other)		14.0										
FY2010 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 (Fed)		-146.1										
1048 Univ Rcpt (DGF)		-2,262.2										
1174 UA I/A (Other)		-330.0										
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR (Other)		74.0										
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)		300.0										
FY2010 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 (UGF)		18.4										

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Statewide Programs and Services (continued)												
Statewide Services (continued)												
FY2011 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other) 87.7												
FY2011 MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other) 300.0												
FY2011 PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF) 7,732.2												
FY2011 DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF) -7,732.2												
FY2012 FY11 Adjustments- TVEP Reduction	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -7.5												
FY2013 Facilities Maintenance and Repair	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1048 Univ Rcpt (DGF) 3.1												
* Allocation Total *		2,616.0	2,165.0	48.0	286.3	75.0	12.0	0.0	29.7	5	1	0
Office of Information Technology												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 8.6												
1004 Gen Fund (UGF) 114.6												
1048 Univ Rcpt (DGF) 7.7												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8												
1048 Univ Rcpt (DGF) 1.9												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 30.7												
1004 Gen Fund (UGF) 71.4												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	87.8	87.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 26.3												
1004 Gen Fund (UGF) 61.5												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 107.0												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Office of Information Technology (continued)												
FY2008 AMD: Transfer from UA SW Networks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.3										
1048 Univ Rcpt (DGF)		117.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.6										
1048 Univ Rcpt (DGF)		50.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.4										
1048 Univ Rcpt (DGF)		60.2										
FY2009 Deny GF portion of University Step Increases	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		149.7										
FY2010 Remove Unrealizable Non 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 (Other)		-63.8										
1048 Univ Rcpt (DGF)		-1,331.5										
1174 UA I/A (Other)		-70.9										
FY2012 U of A Adjusted Base Compliance Mandates	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		250.0										
* Allocation Total *		-347.9	465.1	0.0	-862.0	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach												
L FY2009 TVEP funds associated with HB2 (too late to include as a fiscal note)	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
1151 VoTech Ed (DGF)		1,180.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-744.3										
FY2012 FY11 Adjustments- TVEP Reduction	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)												
Systemwide Education and Outreach (continued)												
FY2012 FY11 Adjustments- TVEP Reduction (continued)												
1151 VoTech Ed (DGF)		-9.0										
FY2013 AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,500.0										
* Allocation Total *		2,927.4	0.0	0.0	1,746.7	0.0	0.0	1,180.7	0.0	0	0	0
** Appropriation Total **		5,195.5	2,630.1	48.0	1,171.0	124.0	12.0	1,180.7	29.7	5	1	0
University of Alaska Anchorage												
Anchorage Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		600.0										
1003 G/F Match (UGF)		400.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		294.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		268.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		100.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		205.0										
1048 Univ Rcpt (DGF)		140.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		130.0										
1004 Gen Fund (UGF)		550.0										
1048 Univ Rcpt (DGF)		300.0										
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		200.0										
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
1004 Gen Fund (UGF)		712.0										
1048 Univ Rcpt (DGF)		388.0										
1174 UA I/A (Other)		47.0										
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs (continued)												
1004 Gen Fund (UGF)		250.0										
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		145.0										
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
1048 Univ Rcpt (DGF)		75.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		333.2										
1048 Univ Rcpt (DGF)		122.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.3										
1048 Univ Rcpt (DGF)		165.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.5										
1004 Gen Fund (UGF)		591.4										
1048 Univ Rcpt (DGF)		98.5										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.1										
1048 Univ Rcpt (DGF)		24.9										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1048 Univ Rcpt (DGF)		8.7										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		72.5										
1004 Gen Fund (UGF)		23.7										
1048 Univ Rcpt (DGF)		307.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		164.9										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		151.7										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	943.2	943.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		714.1										
1048 Univ Rcpt (DGF)		229.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		712.7										
1048 Univ Rcpt (DGF)		191.6										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	296.5	296.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		236.6										
1048 Univ Rcpt (DGF)		59.9										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.3										
1048 Univ Rcpt (DGF)		5.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.2										
1048 Univ Rcpt (DGF)		3.8										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	577.4	577.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.4										
1004 Gen Fund (UGF)		304.0										
1048 Univ Rcpt (DGF)		250.0										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	427.7	427.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.5										
1004 Gen Fund (UGF)		225.2										
1048 Univ Rcpt (DGF)		200.0										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		97.1										
1004 Gen Fund (UGF)		99.4										
1048 Univ Rcpt (DGF)		30.0										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.3										
1004 Gen Fund (UGF)		76.4										
1048 Univ Rcpt (DGF)		59.4										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		225.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		950.8										
FY2008 U of A FY08 MHTAAR Funding	Inc	745.0	400.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		745.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	262.4	0.0	0.0	262.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		131.2										
1048 Univ Rcpt (DGF)		131.2										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		152.3										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-299.2										
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-5,139.7	-5,139.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA (continued)												
1004 Gen Fund (UGF)		-5,139.7										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,890.4	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,890.4										
FY2009 Preparing Alaskans for Jobs-Health-Nursing	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		359.2										
1048 Univ Rcpt (DGF)		76.6										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		39.7										
1048 Univ Rcpt (DGF)		21.5										
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		89.7										
1048 Univ Rcpt (DGF)		36.9										
FY2009 Preparing Alaskans for Jobs-Health-Public Health	Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		38.4										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		908.7										
1048 Univ Rcpt (DGF)		215.0										
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,147.9										
1048 Univ Rcpt (DGF)		590.0										
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		80.8										
1004 Gen Fund (UGF)		66.4										
FY2009 MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2009 MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		45.0										
1092 MHTAAR (Other)		50.0										
FY2009 MH Trust: Workforce Dev - Geriatric Education and Training	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY2009 MH Trust: BTKH - Early childhood mental health certification	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
1092 MHTAAR (Other)		50.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

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University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2009 MH Trust: Dis Justice - Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2009 MH Trust: Workforce Dev - Establish 3 regional training cooperatives	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 570.0												
FY2009 MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
FY2009 MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	IncOTI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 67.5												
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 153.9												
1174 UA I/A (Other) 109.9												
FY2009 U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 280.3												
1048 Univ Rcpt (DGF) 256.4												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 271.7												
1048 Univ Rcpt (DGF) 1,197.4												
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 399.9												
1048 Univ Rcpt (DGF) 399.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.1												
1048 Univ Rcpt (DGF) 46.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 140.6												
1048 Univ Rcpt (DGF) 60.2												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 222.9												
1048 Univ Rcpt (DGF) 172.9												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.1												
1048 Univ Rcpt (DGF) 4.9												

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
1048 Univ Rcpt (DGF)		9.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		905.5										
1048 Univ Rcpt (DGF)		436.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		1,130.1										
1048 Univ Rcpt (DGF)		557.0										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		300.8										
1048 Univ Rcpt (DGF)		250.9										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		225.0										
FY2009 Add Funds for College of Arts & Sciences General Education Requirements	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
1004 Gen Fund (UGF)		320.0										
1048 Univ Rcpt (DGF)		273.4										
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
1004 Gen Fund (UGF)		-66.4										
FY2009 Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-280.3	0.0	0.0	-280.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-280.3										
FY2009 Deny GF portion of University Step Increases	Dec	-1,203.4	-1,203.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,203.4										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.3										
FY2009 VETO: Add Funds for Tutoring and Distance Learning Portion of the Alaska Native Science & Engineering Program	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2010 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
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)												
1048 Univ Rcpt (DGF)		2,040.9										
FY2010 U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		344.3										
FY2010 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 (Other)		128.0										
FY2010 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 (UGF)		690.3										
1048 Univ Rcpt (DGF)		90.0										
FY2010 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 (Fed)		-4,504.2										
1007 I/A Rcpts (Other)		-1,838.8										
1048 Univ Rcpt (DGF)		-2,982.2										
1174 UA I/A (Other)		-328.8										
FY2010 MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2010 MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
FY2010 MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)		64.0										
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR (Other)		225.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR (Other)		-45.0										
FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR (Other)		695.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR (Other)		-136.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR (Other) 60.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR (Other) -5.0												
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other) 100.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR (Other) -20.0												
FY2010 New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
FY2010 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 (DGF) 1,750.0												
FY2010 AMD: Facilities Maintenance and Repair	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 222.9												
FY2010 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 (UGF) 2,200.0												
FY2010 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
FY2010 Switch University Receipts for GF related to the Integrated Science Building	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,025.0												
1048 Univ Rcpt (DGF) -1,025.0												
FY2010 CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other) 210.0												
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other) 64.0												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other) 559.0												
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other) 55.0												
FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY2011 CC: Anchorage Fixed Cost Priorities	IncOTI	314.2	0.0	0.0	0.0	0.0	0.0	0.0	314.2	0	0	0
1004 Gen Fund (UGF) 314.2												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -99.0												
FY2012 U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 591.0												
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 314.2												
FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
FY2012 MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0												
FY2012 MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 650.0												
FY2012 MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 64.0												
FY2012 MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0												
FY2012 MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0												
FY2012 Add funds for UAA Honors Program	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0												

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2012 Add funds for UAA Honors Program (continued)												
1048 Univ Rcpt (DGF)		15.0										
FY2012 UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		311.1										
1048 Univ Rcpt (DGF)		15.0										
FY2012 UAA Health Sciences Building Staffing	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		392.6										
FY2012 CC: Reduce UAA Health Sciences Building Staffing	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-192.6										
FY2013 MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		64.0										
FY2013 Facilities Maintenance and Repair	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		409.2										
1048 Univ Rcpt (DGF)		409.2										
FY2013 UAA Honors College	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		15.0										
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		650.0										
FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY2013 AMD: Increase Federal Receipt Authority for Pell Grants	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,000.0										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued)												
FY2013 Alaska Moving Image Preservation Association (AMIPA) Program	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
FY2013 Nurse Practitioner Program Staff	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		389.9										
1048 Univ Rcpt (DGF)		40.0										
FY2013 Alaska Native Science and Engineering Program (ANSEP)	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.0										
FY2013 Physical Therapy Program Staff	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		350.0										
1048 Univ Rcpt (DGF)		40.0										
FY2013 Making Achievement Possible (MAP)-Works Student Retention Program	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		354.9										
1048 Univ Rcpt (DGF)		190.0										
FY2013 CC: ISER - Alaska Education Policy Research (FY13 - FY14)	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		31,093.9	9,623.2	766.1	16,522.3	562.1	368.0	0.0	3,252.2	70	3	0
Kenai Peninsula College												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		570.0										
1048 Univ Rcpt (DGF)		200.0										
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1048 Univ Rcpt (DGF)		23.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		6.5										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2007 U of A Adj Base ACCFT-Market Increase (continued)												
1048 Univ Rcpt (DGF)		43.4										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1004 Gen Fund (UGF)		28.6										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		2.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.9										
1048 Univ Rcpt (DGF)		4.8										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		26.7										
1048 Univ Rcpt (DGF)		11.2										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.6										
1004 Gen Fund (UGF)		20.6										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		41.9										
FY2008 AMD: Transfer from UA Kenai FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-432.3	-432.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.7										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
1048 Univ Rcpt (DGF)		36.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2009 U of A Adjusted Base Utility Increase (continued)												
1004 Gen Fund (UGF)		23.6										
1048 Univ Rcpt (DGF)		5.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.4										
1048 Univ Rcpt (DGF)		13.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.5										
1048 Univ Rcpt (DGF)		10.2										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.7										
1048 Univ Rcpt (DGF)		13.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1048 Univ Rcpt (DGF)		0.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.2										
1048 Univ Rcpt (DGF)		18.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.8										
1048 Univ Rcpt (DGF)		23.1										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
FY2009 Deny GF portion of University Step Increases	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.4										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		18.7										
FY2010 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 (Fed)		-28.7										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

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University of Alaska Anchorage (continued)												
Kenai Peninsula College (continued)												
FY2010 Remove Unrealizable Non General Fund Budget Authority (continued)												
1007 I/A Rcpts (Other)		-164.4										
1048 Univ Rcpt (DGF)		-180.7										
FY2010 AMD: Facilities Maintenance and Repair	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.2										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.7										
FY2013 Facilities Maintenance and Repair	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
FY2013 Process Technology Program	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)		375.0										
1048 Univ Rcpt (DGF)		94.0										
* Allocation Total *		1,196.1	587.7	30.0	29.4	0.0	80.0	0.0	469.0	8	0	0
Kodiak College												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1048 Univ Rcpt (DGF)		5.8										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		13.4										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.7										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.5										
1048 Univ Rcpt (DGF)		0.8										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kodiak College (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
1004 Gen Fund (UGF)		15.6										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1048 Univ Rcpt (DGF)		4.1										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
1048 Univ Rcpt (DGF)		3.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	11.1	0.0	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.1										
FY2008 AMD: Transfer from UA Kodiak FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.9										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1048 Univ Rcpt (DGF)		4.7										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1048 Univ Rcpt (DGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		2.7										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Kodiak College (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
1004 Gen Fund (UGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1048 Univ Rcpt (DGF)		3.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		4.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
FY2009 Deny GF portion of University Step Increases	Dec	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.7										
FY2010 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 (Fed)		-5.0										
1007 I/A Rcpts (Other)		-33.0										
1048 Univ Rcpt (DGF)		-30.6										
FY2010 AMD: Facilities Maintenance 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 (UGF)		10.4										
* Allocation Total *		9.9	17.2	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		28.4										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY2007 U of A Adj Base Non Bargaining-Step Increase (continued)												
1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1048 Univ Rcpt (DGF) 0.4												
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1048 Univ Rcpt (DGF) 25.1												
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.8												
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.2												
1048 Univ Rcpt (DGF) 2.0												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.9												
1048 Univ Rcpt (DGF) 1.5												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.7												
1048 Univ Rcpt (DGF) 4.0												
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1048 Univ Rcpt (DGF) 0.3												
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1048 Univ Rcpt (DGF) 0.2												
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1												
1048 Univ Rcpt (DGF) 13.2												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
1048 Univ Rcpt (DGF) 10.1												
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.0												
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 22.8												
FY2008 AMD: Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

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University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY2008 AMD: Transfer from UA Mat-Su FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA (continued)												
1004 Gen Fund (UGF)		-218.1										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.3										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health												
1004 Gen Fund (UGF)		85.5										
1048 Univ Rcpt (DGF)		50.4										
FY2009 U of A Adjusted Base Utility Increase	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1048 Univ Rcpt (DGF)		5.6										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1048 Univ Rcpt (DGF)		8.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
1048 Univ Rcpt (DGF)		5.6										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.9										
1048 Univ Rcpt (DGF)		7.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		0.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
1048 Univ Rcpt (DGF)		12.9										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.5										
1048 Univ Rcpt (DGF)		16.7										
FY2009 Add Funding and Position for College Career Counselor	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		80.0										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Matanuska-Susitna College (continued)												
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
FY2009 Deny GF portion of University Step Increases	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.5										
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF)		4.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF)		10.7										
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed)		-6.4										
1048 Univ Rcpt (DGF)		-29.6										
1174 UA I/A (Other)		-2.9										
FY2010 AMD: Facilities Maintenance and Repair	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.5										
* Allocation Total *		556.1	454.2	1.0	97.0	3.9	0.0	0.0	0.0	4	0	0
Prince William Sound Community College												
FY2007 UofA Continue Programs Meeting State	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
Needs-Meeting Student Demand												
1004 Gen Fund (UGF)		95.0										
1048 Univ Rcpt (DGF)		30.0										
FY2007 UofA Continue Programs Meeting State	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Needs-Distance Ed for High Demand Programs												
1004 Gen Fund (UGF)		70.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1048 Univ Rcpt (DGF)		12.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		18.0										
1048 Univ Rcpt (DGF)		1.1										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
FY2007 U of A Adj Base AHECTE-Salary Step Increase (continued)												
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		14.1										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1048 Univ Rcpt (DGF)		2.9										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
1048 Univ Rcpt (DGF)		2.5										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		1.2										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		0.5										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1048 Univ Rcpt (DGF)		0.3										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1048 Univ Rcpt (DGF)		7.5										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1048 Univ Rcpt (DGF)		5.7										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		22.5										
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-129.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.1										
FY2009 U of A Adjusted Base Utility Increase	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.4										
1048 Univ Rcpt (DGF)		6.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.5										
1048 Univ Rcpt (DGF)		7.9										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1048 Univ Rcpt (DGF)		3.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.0										
1048 Univ Rcpt (DGF)		9.9										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.1										
1048 Univ Rcpt (DGF)		11.9										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-24.4	0.0	0.0	-24.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
FY2009 Deny GF portion of University Step Increases	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.4										
FY2010 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 (Fed)		-120.3										
1007 I/A Rcpts (Other)		-34.4										
1048 Univ Rcpt (DGF)		-123.8										
1174 UA I/A (Other)		-5.4										
FY2010 AMD: Facilities Maintenance and Repair	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)												
Prince William Sound Community College (continued)												
FY2010 AMD: Facilities Maintenance and Repair (continued)												
1004 Gen Fund (UGF)		11.7										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.4										
FY2013 Facilities Maintenance and Repair	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1048 Univ Rcpt (DGF)		5.8										
* Allocation Total *		111.9	270.5	2.0	-168.6	0.0	8.0	0.0	0.0	2	1	0
** Appropriation Total **		32,967.9	10,952.8	799.1	16,472.8	566.0	456.0	0.0	3,721.2	84	4	0
Small Business Development Center												
Small Business Development Center												
FY2009 Add UAA Small Business Development Center to the Operating Budget	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp (DGF)		550.0										
FY2010 U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
1175 BLic&Corp (DGF)		-550.0										
* Allocation Total *		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
** Appropriation Total **		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
University of Alaska Fairbanks												
Fairbanks Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		423.6										
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		326.4										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health	Inc	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		450.0										
1004 Gen Fund (UGF)		568.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		350.0										
1048 Univ Rcpt (DGF)		100.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		425.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2007 UofA Preparing Alaskans for the New Jobs-Engineering (continued)												
1048 Univ Rcpt (DGF)		300.0										
FY2007 UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.0										
1048 Univ Rcpt (DGF)		50.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		65.0										
1048 Univ Rcpt (DGF)		25.0										
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		838.1										
1048 Univ Rcpt (DGF)		908.3										
FY2007 U of A Adj Base Maintenance & Repair	Inc	734.4	0.0	0.0	734.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		546.9										
1048 Univ Rcpt (DGF)		187.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1048 Univ Rcpt (DGF)		59.8										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.2										
1004 Gen Fund (UGF)		731.8										
1048 Univ Rcpt (DGF)		121.9										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.0										
1048 Univ Rcpt (DGF)		30.8										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
1048 Univ Rcpt (DGF)		23.4										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		108.9										
1004 Gen Fund (UGF)		35.4										
1048 Univ Rcpt (DGF)		461.6										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1048 Univ Rcpt (DGF)		2.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	838.6	838.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		640.9										
1048 Univ Rcpt (DGF)		197.7										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		765.9										
1048 Univ Rcpt (DGF)		170.1										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	114.7	114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.5										
1048 Univ Rcpt (DGF)		23.2										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	142.6	142.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1048 Univ Rcpt (DGF)		15.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		82.6										
1048 Univ Rcpt (DGF)		10.4										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	531.7	531.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		107.4										
1004 Gen Fund (UGF)		280.0										
1048 Univ Rcpt (DGF)		144.3										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	393.9	393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		92.6										
1004 Gen Fund (UGF)		207.4										
1048 Univ Rcpt (DGF)		93.9										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.5										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	458.4	0.0	0.0	458.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		229.2										
1048 Univ Rcpt (DGF)		229.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	325.0	0.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		325.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	1,127.1	0.0	0.0	1,127.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,007.7										
1061 CIP Rcpts (Other)		119.4										
FY2008 U of A FY08 MHTAAR Funding	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-319.6										
FY2008 AMD: Transfer from UA Fairbanks FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,112.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-1,529.0	-1,529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,529.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		89.6										
1048 Univ Rcpt (DGF)		36.9										
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		850.0										
1048 Univ Rcpt (DGF)		200.0										
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.8										
1174 UA I/A (Other)		258.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		647.6										
1048 Univ Rcpt (DGF)		793.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		221.8										
1048 Univ Rcpt (DGF)		1,677.4										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		509.9										
1048 Univ Rcpt (DGF)		669.9										
FY2009 U of A Adjusted Base New Facility Operating Cost	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		411.0										
1048 Univ Rcpt (DGF)		274.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.1										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		220.3										
1048 Univ Rcpt (DGF)		120.3										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		297.3										
1048 Univ Rcpt (DGF)		197.4										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.2										
1048 Univ Rcpt (DGF)		13.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
1048 Univ Rcpt (DGF)		25.9										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		684.4										
1048 Univ Rcpt (DGF)		233.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		848.7										
1048 Univ Rcpt (DGF)		461.7										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		94.0										
FY2009 Expand Fisheries Program Statewide	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1048 Univ Rcpt (DGF)		1,000.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-647.6	0.0	0.0	-647.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-647.6										
FY2009 Deny GF portion of University Step Increases	Dec	-1,055.2	-1,055.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,055.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		206.5										
FY2010 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 (Other)		418.4										
1174 UA I/A (Other)		-418.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
1048 Univ Rcpt (DGF)		3,089.7										
FY2010 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 (Other)		233.0										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.4										
1048 Univ Rcpt (DGF)		25.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2010 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 (Fed)		-3,389.0										
1007 I/A Rcpts (Other)		-601.2										
1048 Univ Rcpt (DGF)		-4,201.1										
1174 UA I/A (Other)		-648.0										
FY2010 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR (Other)		87.5										
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR (Other)		-62.5										
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR (Other)		45.0										
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR (Other)		-45.0										
FY2010 AMD: New Facilities Operating and Maintenance - State Virology Lab	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Facilities Maintenance and Repair	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		302.3										
FY2011 MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR (Other)		87.5										
FY2011 Marine Advisory Program	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2011 CC: Alaska Summer Research	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2011 CC: Individual Technology Based Math and Summer Bridge Program	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		40.0										
FY2012 CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
1048 Univ Rcpt (DGF)		20.0										
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human Services (HUMS)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
FY2012 MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		172.5										
FY2012 UAF Alternative Energy	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)		375.0										
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		125.0										
FY2012 Add funds for UAF Honors Program	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 New Facility Operating and Maintenance Costs	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		434.0										
1048 Univ Rcpt (DGF)		180.0										
FY2013 Sikuliaq On-shore Staff Support	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		547.2										
FY2013 UAF VoIP, IT Licenses, Software and Compliance	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1048 Univ Rcpt (DGF)		285.0										
FY2013 Facilities Maintenance and Repair	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		519.3										
1048 Univ Rcpt (DGF)		519.4										
FY2013 UAF Honors Program	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
FY2013 Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
FY2013 College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		400.0										
1048 Univ Rcpt (DGF)		400.0										
FY2013 Start-up Funding for a New Department of Veterinary Medicine	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
1048 Univ Rcpt (DGF)		200.0										
FY2013 Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		600.0										
1048 Univ Rcpt (DGF)		273.2										
FY2013 Indigenous Studies PhD and Alaska Native Knowledge Network	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
1048 Univ Rcpt (DGF)		46.6										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Campus (continued)												
* Allocation Total *		22,831.3	9,280.2	1,605.5	7,156.6	652.5	999.0	0.0	3,137.5	43	0	0
Fairbanks Organized Research												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		5,600.0										
1003 G/F Match (UGF)		1,500.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		330.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		17.5										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		360.7										
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		327.6										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		82.8										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
1048 Univ Rcpt (DGF)		12.0										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		81.4										
1048 Univ Rcpt (DGF)		345.0										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-185.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.8										
1004 Gen Fund (UGF)		272.1										
1048 Univ Rcpt (DGF)		175.1										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		96.1										
1004 Gen Fund (UGF)		940.0										
1048 Univ Rcpt (DGF)		186.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1048 Univ Rcpt (DGF)		13.3										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.7										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
FY2008 U of A Adj Base AHECTE-Salary Step Increase (continued)												
1048 Univ Rcpt (DGF)		2.9										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		1.9										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	314.5	314.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.9										
1004 Gen Fund (UGF)		78.6										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	233.1	233.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		174.8										
1004 Gen Fund (UGF)		58.3										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	873.6	0.0	0.0	873.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		786.1										
1048 Univ Rcpt (DGF)		87.5										
FY2008 Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
FY2008 AMD: Transfer from UA Fbks Org Research FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,870.8										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.3										
FY2009 University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		900.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
1048 Univ Rcpt (DGF)		134.5										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.7										
1048 Univ Rcpt (DGF)		913.5										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		66.5										
1048 Univ Rcpt (DGF)		99.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
1002 Fed Rcpts (Fed)		100.0										
1004 Gen Fund (UGF)		89.7										
1048 Univ Rcpt (DGF)		169.1										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1048 Univ Rcpt (DGF)		3.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		460.2										
1004 Gen Fund (UGF)		299.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		549.1										
1004 Gen Fund (UGF)		357.4										
FY2009 Add Funds for Energy Research	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1003 G/F Match (UGF)		500.0										
FY2009 Deny GF requested for University Research Investment-Climate Impact and Alaska's Natural Resources	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
1004 Gen Fund (UGF)		-900.0										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
FY2009 Deny GF portion of University Step Increases	Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-384.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
FY2009 VETO: Add Funds for Energy Research	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
1003 G/F Match (UGF)		-500.0										
FY2010 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	0	0	0
1048 Univ Rcpt (DGF)		941.0										
FY2010 U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		400.0										
1004 Gen Fund (UGF)		500.0										
1048 Univ Rcpt (DGF)		918.4										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)												
Fairbanks Organized Research (continued)												
FY2010 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 (Fed)		-14,674.3										
1007 I/A Rcpts (Other)		-699.6										
1048 Univ Rcpt (DGF)		-4,531.4										
1174 UA I/A (Other)		-154.0										
 FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
1048 Univ Rcpt (DGF)		472.6										
* Allocation Total *		-2,966.7	9,000.4	224.3	-12,553.5	214.3	1,047.8	0.0	-900.0	11	0	0
** Appropriation Total **		19,864.6	18,280.6	1,829.8	-5,396.9	866.8	2,046.8	0.0	2,237.5	54	0	0
University of Alaska Community Campuses												
Bristol Bay Campus												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		26.6										
1048 Univ Rcpt (DGF)		0.8										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		3.2										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
 FY2008 U of A Adj Base Non Represented-Step Increase	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1048 Univ Rcpt (DGF)		1.0										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		1.4										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		1.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.5										
FY2008 AMD: Transfer from UA Bristol Bay FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.4										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.4										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.4										
1048 Univ Rcpt (DGF)		15.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1048 Univ Rcpt (DGF)		2.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1048 Univ Rcpt (DGF)		3.5										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		1.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		1.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1048 Univ Rcpt (DGF)		3.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.5										
1048 Univ Rcpt (DGF)		4.4										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.8	0.0	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2009 Deny GF portion of University Step Increases	Dec	-34.5	-34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Bristol Bay Campus (continued)												
FY2010 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 (Fed)		-5.4										
1048 Univ Rcpt (DGF)		5.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.3										
FY2010 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 (Fed)		-142.9										
1007 I/A Rcpts (Other)		-87.4										
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.1										
* Allocation Total *		-4.4	164.1	4.0	-175.5	3.0	0.0	0.0	0.0	1	0	0
Chukchi Campus												
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.2										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		9.6										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		4.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Chukchi Campus (continued)												
FY2008 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1048 Univ Rcpt (DGF)		1.2										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3.8										
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		1.3										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.4										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1048 Univ Rcpt (DGF)		1.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		1.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
1048 Univ Rcpt (DGF)		1.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1048 Univ Rcpt (DGF)		1.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Chukchi Campus (continued)												
FY2009 Deny GF portion of University Step Increases	Dec	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2.8										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.6										
1048 Univ Rcpt (DGF)		-6.2										
FY2010 AMD: Facilities Maintenance and Repair	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
* Allocation Total *		-21.5	22.6	0.0	-44.1	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		127.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		100.0										
FY2007 UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		250.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1048 Univ Rcpt (DGF)		15.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		33.5										
1048 Univ Rcpt (DGF)		2.0										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		5.4										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1048 Univ Rcpt (DGF)		9.2										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										
1048 Univ Rcpt (DGF)		3.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.3										
1048 Univ Rcpt (DGF)		5.5										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1048 Univ Rcpt (DGF)		5.2										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1048 Univ Rcpt (DGF)		4.8										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1048 Univ Rcpt (DGF)		3.5										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		5.1										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1048 Univ Rcpt (DGF)		4.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	44.3	0.0	0.0	44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.3										
FY2008 U of A Reverse FY07 MHTAAR Funds	Dec	-106.2	-56.2	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-106.2										
FY2008 AMD: Transfer from UA Rural & Comm Dev FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.9										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		82.4										
1048 Univ Rcpt (DGF)		95.0										
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.8										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1048 Univ Rcpt (DGF)		12.5										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1048 Univ Rcpt (DGF)		4.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		5.1										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		3.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
1048 Univ Rcpt (DGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		71.7										
1048 Univ Rcpt (DGF)		19.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.2										
1048 Univ Rcpt (DGF)		22.7										
FY2009 Deny GF portion of University Step Increases	Dec	-84.2	-84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.2										
FY2010 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 (Fed)		-63.5										
1048 Univ Rcpt (DGF)		63.5										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		17.0										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
1048 Univ Rcpt (DGF)		8.0										
FY2010 Remove Unrealizable Non 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 (Fed)		-77.4										
1007 I/A Rcpts (Other)		-188.2										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
College of Rural and Community Development (continued)												
FY2010 Remove Unrealizable Non General Fund Budget Authority (continued) 1174 UA I/A (Other)		-10.9										
FY2011 Community Campus Lease Cost Increases 1004 Gen Fund (UGF)	Inc	58.6	0.0	0.0	0.0	0.0	0.0	0.0	58.6	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF)	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Early Childhood Education Program Support 1004 Gen Fund (UGF)	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		975.2	912.8	70.7	-126.6	9.7	50.0	0.0	58.6	8	0	0
Interior-Aleutians Campus												
FY2007 U of A Adj Base New Facility Op/M&R Costs 1004 Gen Fund (UGF)	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF)	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3.3										
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed)	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		0.6										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF)	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.8										
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF)	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Represented-Step Increase 1004 Gen Fund (UGF)	Inc	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1.2										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		1.0										
FY2008 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF)	Inc	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.4										
FY2008 U of A Adj Base UNAC-Market Increase 1048 Univ Rcpt (DGF)	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus (continued)												
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		0.6										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		2.6										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1048 Univ Rcpt (DGF)		2.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.5										
FY2008 AMD: Transfer from UA Interior-Aleutians FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.6										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1048 Univ Rcpt (DGF)		2.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.8										
1048 Univ Rcpt (DGF)		3.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1048 Univ Rcpt (DGF)		1.6										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		2.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.0										
1048 Univ Rcpt (DGF)		4.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
1048 Univ Rcpt (DGF)		4.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.9										
FY2009 Deny GF portion of University Step Increases	Dec	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Interior-Aleutians Campus (continued)												
FY2009 Deny GF portion of University Step												
Increases (continued)												
1004 Gen Fund (UGF)		-37.8										
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF)		4.3										
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed)		-381.8										
1007 I/A Rcpts (Other)		-18.8										
1048 Univ Rcpt (DGF)		-20.7										
FY2010 AMD: Facilities Maintenance and Repair	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.9										
FY2013 Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		8.5										
* Allocation Total *		-269.2	45.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus												
FY2007 UofA Continue Programs Meeting State	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Needs-Nursing,Behavioral & Allied Health												
1004 Gen Fund (UGF)		40.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1048 Univ Rcpt (DGF)		6.0										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		0.7										
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.4										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
FY2007 U of A Adj Base UNAC-Market Increase (continued)												
1048 Univ Rcpt (DGF)		1.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		16.0										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.3										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1048 Univ Rcpt (DGF)		1.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.1										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		0.3										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1048 Univ Rcpt (DGF)		6.5										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		17.2										
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-212.7										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.3										
FY2009 U of A Adjusted Base Utility Increase	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
1048 Univ Rcpt (DGF)		8.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

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University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs (continued)												
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		6.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.8										
1048 Univ Rcpt (DGF)		4.0										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.2										
1048 Univ Rcpt (DGF)		5.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.3										
1048 Univ Rcpt (DGF)		6.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-35.7	0.0	0.0	-35.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.7										
FY2009 Deny GF portion of University Step Increases	Dec	-54.8	-54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.7										
FY2010 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 (Fed)		-285.1										
1007 I/A Rcpts (Other)		-62.2										
1048 Univ Rcpt (DGF)		-50.2										
1174 UA I/A (Other)		-0.3										
FY2010 AMD: Facilities Maintenance and Repair	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.1										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Kuskokwim Campus (continued)												
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.8										
* Allocation Total *		-262.1	46.8	0.0	-308.9	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus												
FY2007 U of A Adj Base New Facility Op/M&R Costs	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.2										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1048 Univ Rcpt (DGF)		1.6										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		0.6										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		8.8										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		1.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3.4										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
FY2008 AMD: Transfer from UA Northwest Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
FY2009 U of A Adjusted Base Utility Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		2.1										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.8										
1048 Univ Rcpt (DGF)		2.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		1.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1048 Univ Rcpt (DGF)		1.6										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1048 Univ Rcpt (DGF)		2.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1048 Univ Rcpt (DGF)		2.7										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
FY2009 Deny GF portion of University Step Increases	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Northwest Campus (continued)												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.3										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2.1										
FY2010 AMD: Facilities Maintenance and Repair	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.7										
* Allocation Total *		120.5	55.8	0.0	64.7	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		300.0										
1004 Gen Fund (UGF)		180.0										
1048 Univ Rcpt (DGF)		500.0										
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		223.6										
1048 Univ Rcpt (DGF)		50.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1048 Univ Rcpt (DGF)		26.7										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		4.3										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.6										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1048 Univ Rcpt (DGF)		42.9										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.6										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
FY2008 U of A Adj Base Non Represented-Step Increase (continued)												
1004 Gen Fund (UGF)		16.4										
1048 Univ Rcpt (DGF)		1.8										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1048 Univ Rcpt (DGF)		1.7										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.9										
1048 Univ Rcpt (DGF)		8.6										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		1.2										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1048 Univ Rcpt (DGF)		0.9										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.2										
1048 Univ Rcpt (DGF)		22.3										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.1										
1048 Univ Rcpt (DGF)		17.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		19.7										
FY2008 AMD: Transfer from UA Tanana Valley FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-382.8										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-97.4										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	415.1	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		315.1										
1048 Univ Rcpt (DGF)		100.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.1										
1048 Univ Rcpt (DGF)		9.3										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		7.9										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1048 Univ Rcpt (DGF)		10.3										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1048 Univ Rcpt (DGF)		0.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1048 Univ Rcpt (DGF)		0.5										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.8										
1048 Univ Rcpt (DGF)		20.4										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		96.0										
1048 Univ Rcpt (DGF)		25.7										
FY2009 Deny GF portion of University Step Increases	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.0										
FY2010 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 (Fed)		-111.1										
1048 Univ Rcpt (DGF)		111.1										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.7										
FY2010 U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.2										
1048 Univ Rcpt (DGF)		16.0										
FY2010 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 (UGF)		44.5										
FY2010 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 (Fed)		-0.8										
1007 I/A Rcpts (Other)		-62.8										
1174 UA I/A (Other)		-0.3										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-11.3										
FY2013 Facilities Maintenance and Repair	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
UAF Community and Technical College (continued)												
FY2013 Facilities Maintenance and Repair (continued)												
1004 Gen Fund (UGF)		51.1										
1048 Univ Rcpt (DGF)		51.1										
* Allocation Total *		1,949.1	1,238.2	41.9	389.4	19.6	260.0	0.0	0.0	6	0	0
Cooperative Extension Service												
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1004 Gen Fund (UGF)		46.5										
1048 Univ Rcpt (DGF)		7.8										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1048 Univ Rcpt (DGF)		2.0										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.1										
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		34.6										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		39.6										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7.7										
1004 Gen Fund (UGF)		30.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1004 Gen Fund (UGF)		27.2										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.1										
1004 Gen Fund (UGF)		20.1										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		18.7										
FY2008 AMD: Transfer from UA Coop Ext Srvc FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-282.2										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-136.0										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Cooperative Extension Service (continued)												
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		5.2										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.6										
1048 Univ Rcpt (DGF)		20.6										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
1048 Univ Rcpt (DGF)		27.8										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.9										
1048 Univ Rcpt (DGF)		23.1										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
1048 Univ Rcpt (DGF)		30.1										
FY2009 Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		400.0										
FY2009 Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
1004 Gen Fund (UGF)		350.0										
FY2009 Deny GF portion of University Step Increases	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.4										
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.4										
FY2010 U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)												
Cooperative Extension Service (continued)												
FY2010 U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach (continued)												
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		450.0										
1048 Univ Rcpt (DGF)		850.0										
FY2010 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 (Fed)		-517.4										
1007 I/A Rcpts (Other)		-68.8										
1048 Univ Rcpt (DGF)		-92.5										
1174 UA I/A (Other)		-0.3										
FY2011 Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
FY2011 Community Campus Lease Cost Increases	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
1004 Gen Fund (UGF)		202.2										
FY2013 Increased Funding for Cooperative Extension Service	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)		750.0										
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		2,841.2	911.8	50.0	532.2	50.0	95.0	0.0	1,202.2	0	0	0
** Appropriation Total **		5,328.8	3,397.1	166.6	17.0	82.3	405.0	0.0	1,260.8	15	0	0
University of Alaska Southeast												
Juneau Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		400.0										
1003 G/F Match (UGF)		100.0										
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		40.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		140.0										
1048 Univ Rcpt (DGF)		60.0										
FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1048 Univ Rcpt (DGF)		25.0										

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.2										
1048 Univ Rcpt (DGF)		35.0										
FY2007 UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		220.0										
1048 Univ Rcpt (DGF)		50.0										
FY2007 U of A Adj Base Maintenance & Repair	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.0										
1048 Univ Rcpt (DGF)		32.5										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
1048 Univ Rcpt (DGF)		35.1										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		143.0										
1048 Univ Rcpt (DGF)		8.5										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1048 Univ Rcpt (DGF)		2.2										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1048 Univ Rcpt (DGF)		4.1										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.8										
1004 Gen Fund (UGF)		15.4										
1048 Univ Rcpt (DGF)		59.0										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		18.6										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
FY2007 Decrease Competitive University Research Investment - Infrastructure	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.8										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	118.0	118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1004 Gen Fund (UGF)		106.1										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.3										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase (continued)												
1004 Gen Fund (UGF)		110.9										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		49.8										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.3										
1048 Univ Rcpt (DGF)		2.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1048 Univ Rcpt (DGF)		1.5										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	90.1	90.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1004 Gen Fund (UGF)		54.1										
1048 Univ Rcpt (DGF)		14.7										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.4										
1004 Gen Fund (UGF)		40.0										
1048 Univ Rcpt (DGF)		2.3										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1048 Univ Rcpt (DGF)		6.6										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Risk Management/Insurance Fees	Inc	50.4	0.0	0.0	50.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.2										
1048 Univ Rcpt (DGF)		25.2										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		115.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		108.0										
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		100.0										
FY2008 AMD: Transfer from UA Juneau Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-627.9										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.2										
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management (continued)												
1004 Gen Fund (UGF)		165.0										
1007 I/A Rcpts (Other)		20.0										
FY2009 U of A Adjusted Base Risk Management/Insurance Fees	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1174 UA I/A (Other)		18.5										
FY2009 U of A Adjusted Base Utility Increase	Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1048 Univ Rcpt (DGF)		63.0										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1048 Univ Rcpt (DGF)		236.1										
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		80.6										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		2.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
1048 Univ Rcpt (DGF)		3.4										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.7										
1048 Univ Rcpt (DGF)		31.8										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.5										
1048 Univ Rcpt (DGF)		43.0										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
1048 Univ Rcpt (DGF)		3.6										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase (continued)												
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		187.7										
1048 Univ Rcpt (DGF)		30.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.2										
1048 Univ Rcpt (DGF)		58.0										
FY2009 Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		89.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-73.2	0.0	0.0	-73.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
FY2009 Deny GF portion of University Step Increases	Dec	-247.6	-247.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.6										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.4										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		392.5										
FY2010 U of A Adjusted Base Compliance Mandates	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		25.0										
FY2010 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
1004 Gen Fund (UGF)		56.3										
1048 Univ Rcpt (DGF)		10.7										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-678.0										
1007 I/A Rcpts (Other)		-198.3										
1048 Univ Rcpt (DGF)		-278.9										
1174 UA I/A (Other)		-29.3										
FY2010 AMD: Facilities Maintenance and Repair	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
FY2011 TVEP Increase for Distribution	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		47.8										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-103.0										
FY2012 UAS Teacher Education Recruitment & Placement Specialist	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		94.3										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2012 UAS Teacher Education Recruitment & Placement Specialist (continued)												
1048 Univ Rcpt (DGF)		10.0										
FY2013 Advisory Position for Performance Success	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		87.3										
1048 Univ Rcpt (DGF)		37.7										
FY2013 UAS Honors Program	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		20.0										
* Allocation Total *		2,751.1	1,784.6	202.4	561.1	118.4	84.6	0.0	0.0	12	1	0
Ketchikan Campus												
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		127.0										
1048 Univ Rcpt (DGF)		40.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1048 Univ Rcpt (DGF)		6.1										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		15.3										
1048 Univ Rcpt (DGF)		0.4										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1048 Univ Rcpt (DGF)		0.3										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		11.7										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1048 Univ Rcpt (DGF)		0.6										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Ketchikan Campus (continued)												
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.7										
1048 Univ Rcpt (DGF)		0.6										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1048 Univ Rcpt (DGF)		0.7										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1048 Univ Rcpt (DGF)		2.7										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1048 Univ Rcpt (DGF)		2.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		15.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		14.6										
FY2008 AMD: Transfer from UA Ketchikan Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to D	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.3										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
FY2009 U of A Adjusted Base Utility Increase	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
1048 Univ Rcpt (DGF)		6.2										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1048 Univ Rcpt (DGF)		11.7										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1048 Univ Rcpt (DGF)		1.8										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1048 Univ Rcpt (DGF)		2.3										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Ketchikan Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase (continued)												
1004 Gen Fund (UGF)		2.5										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
1048 Univ Rcpt (DGF)		3.0										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.4										
1048 Univ Rcpt (DGF)		3.6										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
FY2009 Deny GF portion of University Step Increases	Dec	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.1										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		7.1										
FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4.9										
FY2010 AMD: Facilities Maintenance and Repair	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
FY2012 FY11 Adjustments-TVEP Reduction	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-58.6										
FY2013 Marine Transportation Program	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY2013 Fisheries Technology Program Faculty Support	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
* Allocation Total *		418.9	368.1	4.0	42.8	0.0	4.0	0.0	0.0	2	0	0
Sitka Campus												
FY2007 UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0										
FY2007 U of A Adj Base UNAD-Compensation Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2007 U of A Adj Base UNAD-Compensation Increase (continued)												
1048 Univ Rcpt (DGF)		11.8										
FY2007 U of A Adj Base Non Bargaining-Step Increase	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1004 Gen Fund (UGF)		21.5										
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		0.1										
FY2007 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY2007 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.2										
FY2007 U of A Adj Base UNAC-Market Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1048 Univ Rcpt (DGF)		0.5										
FY2007 U of A Adj Base ACCFT-Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1048 Univ Rcpt (DGF)		22.3										
FY2007 U of A Adj Base ACCFT-Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.2										
FY2008 U of A Adj Base Non Represented-Step Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1048 Univ Rcpt (DGF)		1.7										
FY2008 U of A Adj Base Non Represented-Salary Grid Increase	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.5										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base UNAD-Compensation Increase	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1048 Univ Rcpt (DGF)		1.4										
FY2008 U of A Adj Base AHECTE-Salary Step Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1048 Univ Rcpt (DGF)		0.1										
FY2008 U of A Adj Base UNAC-Market Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.3										
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2008 U of A Adj Base UNAC-Grid Increase (continued)												
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.2										
FY2008 U of A Adj Base ACCFT-Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1048 Univ Rcpt (DGF)		3.3										
FY2008 U of A Adj Base ACCFT-Grid Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1048 Univ Rcpt (DGF)		2.5										
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		28.8										
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.1										
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.7										
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		79.7										
1048 Univ Rcpt (DGF)		35.0										
FY2009 U of A Adjusted Base Utility Increase	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1048 Univ Rcpt (DGF)		3.9										
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
1048 Univ Rcpt (DGF)		13.0										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1048 Univ Rcpt (DGF)		2.8										
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		3.7										
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase (continued)												
1004 Gen Fund (UGF)		0.3										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1048 Univ Rcpt (DGF)		0.2										
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1048 Univ Rcpt (DGF)		0.3										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.0										
1048 Univ Rcpt (DGF)		9.2										
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
1048 Univ Rcpt (DGF)		11.2										
FY2009 Deny GF portion for U of A Campuses Utility Increase	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.0										
FY2009 Deny GF portion of University Step Increases	Dec	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.2										
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.4										
FY2010 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 Rcpts (Fed)		-205.4										
1007 I/A Rcpts (Other)		-134.0										
1048 Univ Rcpt (DGF)		-51.4										
1174 UA I/A (Other)		-0.5										
FY2010 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 (UGF)		15.7										
FY2012 UAS Instructional Designer	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.1										
1048 Univ Rcpt (DGF)		79.8										
FY2013 Facilities Maintenance and Repair	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										

**2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs Column**

Numbers and Language

Agency: University of Alaska

	<u>Trans</u>	<u>Total</u>	<u>Personal</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
	<u>Type</u>	<u>Expenditure</u>	<u>Services</u>				<u>Outlay</u>					
University of Alaska Southeast (continued)												
Sitka Campus (continued)												
FY2013 Facilities Maintenance and Repair (continued)												
1048 Univ Rcpt (DGF)		2.4										
FY2013 Alaska Training/Technical Assistance Center (ATTAC)	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
Staff Support												
1004 Gen Fund (UGF)		145.1										
1048 Univ Rcpt (DGF)		50.0										
* Allocation Total *		427.6	534.8	39.7	-209.1	62.2	0.0	0.0	0.0	3	0	0
** Appropriation Total **		3,597.6	2,687.5	246.1	394.8	180.6	88.6	0.0	0.0	17	1	0
*** Agency Total ***		160,953.4	57,432.0	3,289.6	48,373.6	2,819.7	4,008.4	1,180.7	43,849.4	175	6	0
**** All Agencies Total ****		160,953.4	57,432.0	3,289.6	48,373.6	2,819.7	4,008.4	1,180.7	43,849.4	175	6	0

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F