Numbers and Language

	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	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
with Cognitive Impairments	THC	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	U	U	U
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			0.0	0.0	0.000.0	0.0	0.0	0.0	0.0	^	_	
FY2006 University of Alaska Debt Service 1048 Univ Rcpt (DGF) 3,000.0	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 Addt'l Technical and Vocational Education Program	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
(TVEP) Funding for FY06 Based on Projections by Dept of	THE	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	U	U	U
Labor & WD												
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 Rept (DGF) 10,519.8												
1048 Univ Rcpt (DGF) 10,519.8 1174 UA I/A (Other) 850.0												
FY2006 Additional MHTAAR Funding for the Behavioral Health	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Program Partnership for 2006										-		-
1092 MHTAAR (Other) 500.0												
FY2006 House increment specifically for PERS was not limited	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
to PERS costs by the Senate												
1002 Fed Rcpts (Fed) 999.6 1004 Gen Fund (UGF) 3.444.1												
1004 Gen Fund (OGF) 3,444.1 1048 Univ Ropt (DGF) 2,512.2												
FY2006 CC: Provide one-half of the GF portion of University of	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Extraordinary Retirement Program Increases for		,	,									
FY2006												
1002 Fed Rcpts (Fed) -999.6												
1004 Gen Fund (UGF) -1,722.0 1048 Univ Ropt (DGF) -2,512.2												
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	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
Program (TVEP) Funding												
1151 VoTech Ed (DGF) 59.4	OTI	1 5	0.0	0.0	1 г	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Budget Reductions/Additions (continued) Budget Reductions/Additions - Systemwide (continued)		0.500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.500.0	0	0	
FY2008 Allow University to Share ORP Savings Due to TRS Rate Change 1004 Gen Fund (UGF) 2,500.0	Inc	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
L FY2008 Sec. 25, Ch 30, SLA 2007 (SB 53) - Funding for PERS increase to remain in the FY09 base 1004 Gen Fund (UGF) 2,000.0	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny a portion of GF request for Library, Information Technology and Other Operations Costs 1004 Gen Fund (UGF) -128,9	Dec	-128.9	0.0	0.0	-128.9	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny a portion of GF request for Preparing Alaskans for Jobs - Health 1004 Gen Fund (UGF) -300.0	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
FY2009 Add GF Portion of University Campuses Appropriation for Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 3,201.1	Inc	3,201.1	3,201.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Switch non-GF back to GF for Compensation Increases 1004 Gen Fund (UGF) 1,193.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -1,193.8 FY2010 Fund salary compensation increases at 50% GF 1004 Gen Fund (UGF) -1,593.8 1048 Univ Rcpt (DGF) 1,593.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 TVEP Increase for Distribution 1151 VoTech Ed (DGF) 430.5	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Statewide University Increment 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	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 1,650.0	Inc	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt (DGF) 4.541.1	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
FY2012 U of A Adjusted Base Facilities Maintenance and Repair 1048 Univ Rept (DGF) 901.3	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base Utility Cost Increases 1048 Univ Rcpt (DGF) 875.7	Inc0TI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
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		400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY12 Projected TVEP Funding Reduction 1151 VoTech Ed (DGF) -489.0	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 Reverse FY11 License Plate Revenue Estimate 1004 Gen Fund (UGF) -2.0	ITO	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
L FY2012 FY12 License Plate Revenue Estimate 1004 Gen Fund (UGF) 2.0	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Increase in Pell Grants 1002 Fed Rcpts (Fed) 980.0 FY2012 AMD: Revised Estimate for Technical Vocational	IncM Inc	980.0 657.7	0.0	0.0	0.0 657.7	0.0	0.0	0.0	980.0	0	0	0
Education Program Funds 1151 VoTech Ed (DGF) 657.7	THC	057.7	0.0	0.0	057.7	0.0	0.0	0.0	0.0	U	U	U
FY2012 Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts 1004 Gen Fund (UGF) -1,084.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) $1,084.0$ FY2012 Incorporate partial FY11 distribution of fuel trigger in	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
FY12 base. Trigger start point moves from \$51 to \$65. 1004 Gen Fund (UGF) 1,485.0 FY2012 AMD: Fully Fund Alaska Higher Education Crafts &	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	THC	521.6	521.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 465.9 1048 Univ Rcpt (DGF) 55.7												
FY2013 Non-Personal Services Fixed Cost Increases 1002 Fed Rcpts (Fed) 1,000.0 1048 Univ Rcpt (DGF) 3,000.0	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF) 406.5	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Capital Improvement Project Receipts for Personal Services Related to Capital Projects 1061 CIP Robs (Other) 1,000.0	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	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

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
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 1004 Gen Fund (UGF) 100.0	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	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
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 1004 Gen Fund (UGF) 22.5 1048 Univ Rcpt (DGF) 7.5	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 17.8 1004 Gen Fund (UGF) 231.7 1048 Univ Rcpt (DGF) 16.1	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market	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 Ropts (Fed) 0.4 1004 Gen Fund (UGF) 0.2 1048 Univ Ropt (DGF) 1.5	THC	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2007 Decrease Competitive University Research Investment - Infrastructure 1004 Gen Fund (UGF) -55.0	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	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 Ropts (Fed) 26.3 1004 Gen Fund (UGF) 139.9 1048 Univ Ropt (DGF) 33.5	THC	199.7	199.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base Non Represented-Salary Grid Increase 1004 Gen Fund (UGF) 160.8	Inc	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 69.0 FY2008 U of A Adj Base Risk Management/Insurance Fees 1004 Gen Fund (UGF) 14.4 1048 Univ Rcpt (DGF) 14.4	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued) Statewide Services (continued)												
FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Rcpt (DGF) 301.7	Inc	301.7	0.0	0.0	301.7	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A FY08 MHTAAR Funding 1092 MHTAAR (Other) 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Reverse FY07 MHTAAR Funds 1092 MHTAAR (Other) -100.0	Dec	-100.0	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA SW Services FY08 Teachers Retirement System Rate Increase and Related Fund Source	Dec	-107.0	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Switch to DOA												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change 1004 Gen Fund (UGF) -54.5												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health 1004 Gen Fund (UGF) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Support and enhance existing effective education and training programs	Inc0TI	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	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
Fees 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 1004 Gen Fund (UGF) -31.1	Dec	-31.1	0.0	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 81.4	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 325.7 FY2009 U of A Adjusted Base Maintenance and Repair	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 29.6					****							
1048 Univ Rcpt (DGF) 29.6 FY2009 U of A Adjusted Base Salary Increase- Non	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase 1004 Gen Fund (UGF) 201.3 1048 Univ Rcpt (DGF) 112.8												
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund (UGF) 206.7	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

Numbers and Language

Statewide Sprotroes continued Statewide Sprotroes Statewide Statewide Sprotroes		Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Adjusted Base Salary Increases Non Represented Speringers and Color Fund (UGF) -200.7 -200.7 -200.7 -200.7 -200.7 -200.7 -200.7 -	Statewide Services (continued)												
Represented Step Increases (continued) 1004 Cen Fund (UGF) -205.7													
1004 CenF Fund (UGF) -206.7													
FY2009 Cooperative Extension, Public Services and Outreach-Alaska Teacher Placement 1150 ASLC Div (UGF)													
1150 ASLC Div (UGF) 255.0 Fr2009 Eliminate use of corporate dividends in the operating budget 1004 Gen Fund (UGF) 255.0 1150 ASLC Div (UGF) 2757.0 0.0		Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PY2009 Eliminate use of corporate dividends in the operating budget 1004 Gen Fund (UGF) 255.0 1150 ASIC, Div (UGF) - 255.0 1150 ASIC, Div (UGF) - 255.0 1150 ASIC, Div (UGF) - 255.0 150 ASIC, Div (UGF) - 255.0 150 ASIC, Div (UGF) - 757.0 0	Outreach-Alaska Teacher Placement												
budget 1004 Gen Fund (UGF) 255.0 1150 ASLC Div (UGF) 255.0 1150 ASLC Div (UGF) 255.0 1150 ASLC Div (UGF) 255.0 1160 ASLC Div (UGF) 255.0 1160 ASLC Div (UGF) 255.0 1004 Gen Fund (UGF) 257.0 0	1150 ASLC Div (UGF) 255.0												
1004 Gen Fund (UGF) 255.0	FY2009 Eliminate use of corporate dividends in the operating	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASILC DIV (UCF) 255.0													
1004 Cen Fund (UGF) 757.0 757.0	1150 ASLC Div (UGF) -255.0												
FY2009 AMD: Ur Á Mental Health Trust PhD Clinical IncOTI 90.0 0.		Dec	-757.0	0.0	0.0	0.0	0.0	0.0	0.0	-757.0	0	0	0
Community Psychology Internship Project 1092 MHTAAR (Other) 90.0 FY2010 Add GF Portion of Statewide Programs & Services Inc 202.2 202.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,		00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	0	0	0
1092 MirTAAR (Other) 90.0 10 10 10 10 10 10 10		Incuii	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 Add GF Portion of Statewide Programs & Services Inc 202.2 202.2 202.2 20.0 0.0													
Non-Represented Salary Increases Using New Grid System 1004 Gen Fund (UGF) 202.2 FY2010 Fund Source Change for Behavioral Health Initiative PindChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Inc	202 2	202 2	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
1004 Gen Fund (UGF) 202.2		THE	202.2	202.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Partnership 1004 Gen Fund (UGF)													
Partnership 1004 Gen Fund (UGF) 100.0 1037 GF/MH (UGF) 100.0 FY2010 U of A Adjusted Base New Facility Operating and Inc 350.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2010 Fund Source Change for Behavioral Health Initiative	FndCha	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 107A Gdjusted Base New Facility Operating and Inc 350.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0									***		-	-	
1037 GF/MH (L/GF) 100.0 103 Adjusted Base New Facility Operating and Inc 350.0 0.0 0.0 350.0 0.0	·												
Maintenance Costs 1004 Gen Fund (UGF) 350.0 FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 376.0 0.0 0.0 301.0 75.0 0.0 0.0 0.0 0	,												
1004 Gen Fund (UGF) 350.0 FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 376.0 0.0 0.0 301.0 75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2010 U of A Adjusted Base New Facility Operating and	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 376.0 0.0 0.0 301.0 75.0 0.0 0.0 0.0 0	Maintenance Costs												
Cost Increases 1048 Univ Ropt (DGF) 376.0 FY2010 U of A Adjusted Base Compliance Mandates Using Inc 14.0 14.0 0.0 0.0 0.0 0.0 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 Inc 14.0 14.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Adjusted Base Compliance Mandates Using Inc 14.0 14.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Existing Staff 1174 UA I/A (Other) 14.0 FY2010 Remove Unrealizable Non General Fund Budget Dec -2,738.3 0.0 0.0 -2,738.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		_		44.0									
1174 UA I/A (Other) 14.0 FY2010 Remove Unrealizable Non General Fund Budget Dec -2,738.3 0.0 0.0 -2,738.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Dec -2,738.3 0.0 0.0 -2,738.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<u> </u>												
Authority 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 Inc0TI 74.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 74.0 0 0 0 Accreditation 1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 Partnership 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 0.0 0.0 0.0 0.0 0		Doo	2 720 2	0.0	0.0	2 720 2	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 Inc0TI 74.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 74.0 0 0 0 Accreditation 1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 Partnership 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 0.0 0.0 0.0 0.0 0	9	pec	-2,/38.3	0.0	0.0	-2,/38.3	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) -2,262.2 1174 UA I/A (Other) -330.0 FY2010 MH Trust: Workforce Dev - PhD Clinical Internship Inc0TI 74.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 74.0 0 0 0 Accreditation 1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 0 Partnership 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 0.0 0.0 0.0 0.0 0													
1174 UA I/A (Other) -330.0 FY2010 MH Trust: Workforce Dev - PhD Clinical Internship IncOTI 74.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 74.0 0 0 0 0 Accreditation 1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative IncOTI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 0													
FY2010 MH Trust: Workforce Dev - PhD Clinical Internship IncOTI 74.0 0.0 0.0 0.0 0.0 0.0 74.0 0													
Accreditation 1092 MHTAAR (Other) 74.0 FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 0 Partnership 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 0.0 0 0		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 Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 </td <td></td> <td>11.00.1</td> <td>7.10</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>, , ,</td> <td>Ü</td> <td>Ü</td> <td>Ü</td>		11.00.1	7.10	0.0	0.0	0.0	0.0	0.0	0.0	, , ,	Ü	Ü	Ü
FY2010 MH Trust: Workforce Dev - Behavioral Health Initiative Inc0TI 300.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 0 0.0													
1092 MHTAAR (Other) 300.0 FY2010 AMD: Facilities Maintenance and Repair Inc 18.4 0.0 <		Inc0TI	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 <													
	1092 MHTAAR (Other) 300.0												
1004 Gen Fund (UGF) 18.4		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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
Statewide Programs and Services (continued) Statewide Services (continued)												
FY2011 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0 FY2011 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation 1092 MHTAAR (Other) 87.7	Inc0TI	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 1092 MHTAAR (Other) 300.0	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	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) 1004 Gen Fund (UGF) -7,732.2	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
FY2012 FY11 Adjustments- TVEP Reduction 1151 VoTech Ed (DGF) -7.5	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 3.1 1048 Univ Rcpt (DGF) 3.1	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
* 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 1002 Fed Rcpts (Fed) 8.6 1004 Gen Fund (UGF) 114.6	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 7.7 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 13.8 1048 Univ Rcpt (DGF) 1.9	Inc	15.7	15.7	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 1002 Fed Rcpts (Fed) 30.7	Inc	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1048 Univ Rcpt (DGF) 107.0	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	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 1004 Gen Fund (UGF) -24.1	Dec	-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 29.3	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 117.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Grid Increase 1004 Gen Fund (UGF) 89.6	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 50.2 FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund (UGF) 107.4	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (GGF) 107.4 1048 Univ Rcpt (DGF) 60.2 FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -107.4	Dec	-107.4	-107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1048 Univ Rcpt (DGF) 250.0	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	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) 1151 VoTech Ed (DGF) 1,180.7	Special	1,180.7	0.0	0.0	0.0	0.0	0.0	1,180.7	0.0	0	0	0
FY2010 Remove Unrealizable Non General Fund Budget Authority 1007 I/A Rcpts (Other) -744.3	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	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 1002 Fed Rcpts (Fed) 2,500.0	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * * Appropriation Total * *		2,927.4 5,195.5	0.0 2,630.1	0.0 48.0	1,746.7 1,171.0	0.0 124.0	0.0 12.0	1,180.7 1,180.7	0.0 29.7	0 5	0 1	0
University of Alaska Anchorage												
Anchorage Campus FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds 1002 Fed Rcpts (Fed) 600.0	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	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	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1 of 5)-Health 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 1004 Gen Fund (UGF) 150.0	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1048 Univ Rcpt (DGF) 200.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy 1004 Gen Fund (UGF) 712.0	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	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

Numbers and Language

	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		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Continue Programs Meeting State	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Teacher& Early Childhood Ed Pgms												
1004 Gen Fund (UGF) 145.0	T	201 0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	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	T	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	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 Ropt (DGF) 122.5												
	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 108.3	Inc	2/3.3	2/3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (GGF) 108.3 1048 Univ Rept (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 Ropts (Fed) 108.5	THE	730.4	730.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 100.3												
1004 Gerri und (OGF) 331.4 1048 Univ Rcpt (DGF) 98.5												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	30.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 71.1												
1048 Univ Rept (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	1110	12.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
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	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure												
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	1.10	5.512	3.0.2	0.0	0.0	0.0	0.0		0.0	Ü	Ŭ	•
1048 Univ Rcpt (DGF) 229.1												

Numbers and Language

Private Carbon Continue Carbon		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
1004 Gen Fund (UGF) 712.7 1048 Univ Rot (UGF) 191.6													
1004 CenF Lund (UGF) 121.7 1749 1747 1749 1747 1749	· · · · · · · · · · · · · · · · · · ·	Inc	904.3	904.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept (DGF) 191,6 191,6 192,6 193,6 194,0													
FY2008 U of A Adj Base LMAD-Compensation Increase Inc 296.5 296.5 0.0 0.													
1004 Gen Fund (IGEF) 59.9 FY2008 U of A Adj Base AHECITE-Slainy Cold Increase Inc 52.2 52.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Inc	296 5	296 5	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Ω	Ω
1048 Univ Rort (DGF) 19.9		THE	250.5	250.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2008 U of A Adj Base AHECTE-Salary Step Increase Inc 52.2 52.2 0.0													
1004 Gen Fund (UCF)		Inc	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base AHECTE-Salary Grid Increase Inc 34.0 34.0 0.0													
1004 Gen Fund (UGF) 30.2 FY2008 U of A Adj Base UNAC-Market Increase	1048 Univ Rcpt (DGF) 5.9												
1048 blink Rept (106F) 3.8		Inc	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Market Increase Inc 577.4 577.4 577.4 0.0													
1002 Fed Repts (Fed) 23.4 1004 Gen Fund (UGF) 30.4 0 1048 Univ Rept (DGF) 250.0 FY2008 U of A Atg Base NAC-Grid Increase Inc 427.7 427.7 427.7 0.0 0	1 ()	_											
1004 Gen Fund (UGF) 304.0 1002 Fed Reptis (Fed) 2.5 1004 Gen Fund (UGF) 225.0 FY2008 U of A Adj Base UNAC-Grid Increase	•	Inc	577.4	5//.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Unix Ropt (DGF) 250.0													
FY2008 U of A Adj Base UNAC-Grid Increase Inc 427.7 42	` '												
1002 Fed Ropis (Fed) 2.5 1004 Gen Fund (UGF) 225.2 1048 Univ Ropi (OGF) 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 0.0 0.0 0	1 ()	Inc	127 7	127 7	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	Ω
1004 Gen Fund (UGF) 225.2 1048 Univ Rept (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 0.0 0.0 0		THE	727.7	727.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Unix Richt (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 0.0 0.0 0													
1002 Fed Ropts (Fed) 97.1 1004 Gen Fund (UGF) 99.4 1048 Univ Ropt (OGF) 30.0 30	1 ()	Inc	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 30 .0 FY2008 U of A Adj Base ACCFT-Grid Increase 1 .00													
FY2008 U of A Adj Base ACCFT-Grid Increase 1002 Fed Ropts (Fed) 38.3 1004 Gen Fund (UGF) 76.4 1048 Univ Ropt (DGF) 59.4 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Ropt (DGF) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Ropt (DGF) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase 1 Inc 950.8 FY2008 U of A Adj Base Operating Fixed Cost Increase 1 Inc 950.8 FY2008 U of A Adj Base Operating Fixed Cost Increase 1 Inc 1048 Univ Ropt (DGF) 950.8 FY2008 U of A Adj Base Operating Fixed Cost Increase 1 Inc 1048 Univ Ropt (DGF) 950.8 FY2008 U of A Adj Base Operating Fixed Cost Increase 1 Inc 1048 Univ Ropt (DGF) 950.8 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Adj Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of A Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of Ropt Base Risk Management/Insurance Fees 1 Inc 1050.4 FY2008 U of R													
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 1048 Univ Rcpt (DGF) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase Inc 950.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	,												
1004 Gen Fund (UGF) 76.4 1048 Univ Ropt (DGF) 59.4 FY2008 U of A dd) Base Operating Fixed Cost Increase Increas		Inc	174.1	174.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 59.4 FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1068 Univ Ropt (DGF) 225.0 FY2008 U of A Adj Base Operating Fixed Cost Increase Inc 950.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 225.0	` '												
1048 Univ Rept (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 0.0 0.0 0.0 0.0		Inc	225 0	0.0	0.0	225 0	0.0	0.0	0.0	0.0	0	0	Λ
FY2008 U of A Adj Base Operating Fixed Cost Increase 1nc 950.8 0.0 0.0 950.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		THC	225.0	0.0	0.0	223.0	0.0	0.0	0.0	0.0	U	U	U
## 1048 Univ Rcpt (DGF)		Inc	950.8	0.0	0.0	950.8	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A FY08 MHTAAR Funding 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 0.0 0.0 0.0 0.0 0		10	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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 0.0 0.0 0.0 0.0 0	,	Inc	745.0	400.0	0.0	345.0	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, Inc 152.3 0.0 0.0 152.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	<u> </u>												
1048 Univ Rcpt (DGF) 131.2 FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Inc 152.3 0.0 0.0 152.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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
FY2008 Preparing Alaskans for Jobs:Meeting Student Demand, Inc 152.3 0.0 0.0 152.3 0.0	` '												
Strengthening Existing Programs and Outreach-TVEP 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 0.0 0 0 1092 MHTAAR (Other) -299.2 FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Dec -5,139.7 -5,139.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1 \	_				450.0							
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		Inc	152.3	0.0	0.0	152.3	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Reverse FY07 MHTAAR Funds Dec -299.2 -199.2 0.0 -100.0 0.0<													
1092 MHTAAR (Other) -299.2 FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Dec -5,139.7 0.0<		Doc	-200.2	-100.2	0.0	-100 0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Anchorage FY08 Teachers Dec -5,139.7 -5,139.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		DEC	-299.2	-199.2	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	U
Retirement System Rate Increase and Related Fund Source		Dec	-5.139.7	-5 139 7	0.0	0.0	0 0	0.0	0.0	0 0	0	0	Ο
		500	5,255.7	0,100.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
	Switch to DOA												

Numbers and Language

	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 Change	o TRS 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 1004 Gen Fund (UGF) 359.2 1048 Univ Rcpt (DGF) 76.6	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied He 1004 Gen Fund (UGF) 39.7 1048 Univ Rcpt (DGF) 21.5	alth Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
FY2009 Preparing Alaskans for Jobs-Health-Behavior. 1004 Gen Fund (UGF) 89.7 1048 Univ Rcpt (DGF) 36.9	al Health Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
FY2009 Preparing Alaskans for Jobs-Health-Public He 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 38.4	ealth Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2009 Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary 1004 Gen Fund (UGF) 908.7	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
FY2009 Preparing Alaskans for Jobs in Engineering a Construction Management 1004 Gen Fund (UGF) 1,147.9	nd Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
1048 Univ Rcpt (DGF) 590.0 FY2009 University Research Investment-Climate Impa Alaska's Natural Resources 1002 Fed Rcpts (Fed) 80.8	act and Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 66.4 FY2009 MH Trust: Workforce Dev - Annual vacancy s 1092 MHTAAR (Other) 25.0	tudy IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Interdisciplinary er in children's mental health 1037 GF/MH (UGF) 1092 MHTAAR (Other) 50.0	ducation IncOTI	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Workforce Dev - Geriatric Educatio Training 1092 MHTAAR (Other) 125.0	on and IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: BTKH - Early childhood mental heat certification 1037 GF/MH (UGF) 50.0 1092 MHTAAR (Other) 50.0	alth IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)	1300		<u>Jei vices</u>		Jei Vices	Commodities	<u>outray</u>	urunts	misc			
Anchorage Campus (continued)												
FY2009 MH Trust: Dis Justice - Training and technical	Inc0TI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
assistance for providers												
1092 MHTAAR (Other) 225.0												
FY2009 MH Trust: Cont - PhD Student Internships on OISPP	Inc0TI	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	Inc0TI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
cooperatives												
1092 MHTAAR (Other) 570.0					40.0							
FY2009 MH Trust: Dis Justice - Specialized skills and services	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
training on serving cognitively impaired offenders												
1092 MHTAAR (Other) 40.0		67.5	0.0	0.0	67. 5	0.0	0.0	0.0	0.0	0	0	0
FY2009 MH Trust: Dis Justice - Increase provider capacity to	Inc0TI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
better serve cognitively impaired offenders 1092 MHTAAR (Other) 67.5												
1092 MHTAAR (Other) 67.5 FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
Frees	THC	203.6	0.0	0.0	203.0	0.0	0.0	0.0	0.0	U	U	U
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	1110	300.7	0.0	0.0	300.7	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 256.4												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs		,			,							
1004 Gen Fund (UGF) 271.7												
1048 Univ Rcpt (DGF) 1,197.4												
FY2009 U of A Adjusted Base Maintenance and Repair	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 399.9												
1048 Univ Rcpt (DGF) 399.9												_
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 108.1												
1048 Univ Rcpt (DGF) 46.3	Tino	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
1004 Gen Fund (UGF) 140.6												
1004 Gen Hand (OGF) 140.0 1048 Univ Rept (DGF) 60.2												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	113.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 39.1												
1048 Univ Rcpt (DGF) 4.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued) FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	02.3	02.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 73.3												
1048 Univ Rcpt (DGF) 9.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
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	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1002 Fed Rcpts (Fed) 50.0												
1004 Gen Fund (UGF) 1,130.1												
1048 Univ Rcpt (DGF) 557.0	T	CO1 7	CO1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1002 Fed Rcpts (Fed) 50.0												
1002 Fed Repts (Fed) 50.0 1004 Gen Fund (UGF) 300.8												
1048 Univ Ropt (DGF) 250.9												
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
(TVEP)	1110		0.0	, 0.0	70.0	,	0.0	0.0	0.0	Ü	Ü	Ü
1151 VoTech Ed (DGF) 225.0												
FY2009 Add Funds for College of Arts & Sciences General	Inc	593.4	0.0	0.0	0.0	0.0	0.0	0.0	593.4	0	0	0
Education Requirements												
1004 Gen Fund (UGF) 320.0												
1048 Univ Rcpt (DGF) 273.4												
FY2009 Deny GF requested for University Research	Dec	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-66.4	0	0	0
Investment-Climate Impact and Alaska's Natural Resources												
1004 Gen Fund (UGF) -66.4		200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
FY2009 Add Funds for Tutoring and Distance Learning Portion	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
of the Alaska Native Science & Engineering Program 1004 Gen Fund (UGF) 300.0												
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	Dec	-200.3	0.0	0.0	-200.3	0.0	0.0	0.0	0.0	U	U	U
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	DCC	1,203.4	1,200.4	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 73.3												
FY2009 VETO: Add Funds for Tutoring and Distance Learning	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
Portion of the Alaska Native Science & Engineering Program												
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 Alight Budget with Articipated Experiditures FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Cost Increases	1110	2,040.3	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	U	U	U

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	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	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs Using Existing Staff	THC	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (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	1110	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	O	0	O
FY2010 U of A Priority Program Enhancement and	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	1.10	, , , ,	000.0	01.1	٠, • ١	20.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 690.3												
1048 Univ Rcpt (DGF) 90.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
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	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0	T OTT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200 0	0	0	0
FY2010 MH Trust: Benef Projects - Partners in policymaking	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0 FY2010 MH Trust: Workforce Dev - Grant 1355.03 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study	THEOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	U	U	U
1092 MHTAAR (Other) 25.0												
FY2010 MH Trust: Workforce Dev - Children's mental health	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification	1110011	0110	0.0	0.0	0.0	0.0	0.0	0.0	01.0	Ü	Ü	Ü
1092 MHTAAR (Other) 64.0												
FY2010 MH Trust: Workforce Dev - Grant 582.04 Training and	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers												
1092 MHTAAR (Other) 225.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 582.04	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers												
1092 MHTAAR (Other) -15.0												
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Internships on OISPP												
1092 MHTAAR (Other) 45.0	D	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP 1092 MHTAAR (Other) -45.0												
1092 MHTAAR (Other) -45.0 FY2010 MH Trust: Workforce Dev - Grant 1384.02 Trust	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives	THEOTI	095.0	0.0	0.0	0.0	0.0	0.0	0.0	095.0	U	U	U
1092 MHTAAR (Other) 695.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives	500		0.0	0.0	0.0		•••	0.0	-50.0	•	Ü	Ü
1092 MHTAAR (Other) -136.0												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)	<u></u>		Jei vices	<u> </u>	Jei vices	Colliniod 1 t 1es	Outray	di diles	11130			IIII
Anchorage Campus (continued)												
FY2010 MH Trust: Workforce De - Grant 574.04 Specialized	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
skills and services training on serving cognitively impaired												
offenders												
1092 MHTAAR (Other) 60.0	D	г о	0.0	0.0	0.0	0.0	0.0	0.0	Г О	0	0	0
FY2010 AMD: MH Trust: Workforce Dev - Grant 574.04	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Specialized skills & svcs training on serving cognitively impaired offe												
1092 MHTAAR (Other) -5.0												
FY2010 MH Trust: Workforce Dev - Grant 573.04 Increase	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
provider capacity to better serve cognitively impaired offenders	1110011	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	O	O	O
1092 MHTAAR (Other) 100.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 573.04	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively impaired												
offende												
1092 MHTAAR (Other) -20.0												
FY2010 New Facilities Operating and Maintenance Costs -	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building												
1004 Gen Fund (UGF) 500.0		1 750 0	0.0	0.0	1 750 0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Non-GF Funding for New Facilities Operating and	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building 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	1110	LLL.J	0.0	0.0	222.5	0.0	0.0	0.0	0.0	U	U	U
FY2010 Cap to Op: Graduate Medical Education/Family	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Practice Residency Program	1110	_,	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 2,200.0												
FY2010 ADN 45-09-0015 Align Budget with Anticipated	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures												
FY2010 Switch University Receipts for GF related to the	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Science Building												
1004 Gen Fund (UGF) 1,025.0 1048 Univ Rept (DGF) -1,025.0												
1048 Univ Rcpt (DGF) -1,025.0 FY2010 CC: Reduce GF for New Facilities Operating and	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -500.0												
1004 GENT und (GGT)												
FY2011 MH Trust: Workforce Dev - Grant 582.05 Training and	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
technical assistance for providers												
1092 MHTAAR (Other) 210.0												
FY2011 MH Trust: Workforce Dev - Grant 573.05 Increase	Inc0TI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
provider capacity to better serve cognitively impaired offenders												
1092 MHTAAR (Other) 80.0	T 0=-		2 2							_	_	_
FY2011 MH Trust: Workforce Dev - Grant 1932.02 Children's	Inc0TI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
mental health (interdisciplinary education) and certification												
1092 MHTAAR (Other) 64.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
University of Alaska Anchorage (continued)												
Anchorage Campus (continued) FY2011 MH Trust: Workforce Dev - Grant 1384.03 Trust	Inc0TI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
Training Cooperatives 1092 MHTAAR (Other) 559.0												
FY2011 MH Trust: Workforce Dev - Grant 1335.04 Vacancy	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study 1092 MHTAAR (Other) 25.0												
FY2011 MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired	Inc0TI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
offenders												
1092 MHTAAR (Other) 55.0 FY2011 MH Trust: Benef Projects - Grant 1291.03 Partners in	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
policymaking												
1092 MHTAAR (Other) 200.0 FY2011 CC: Anchorage Fixed Cost Priorities	Inc0TI	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 1151 VoTech Ed (DGF) -99.0	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 U of A Adjusted Base - UA New Facility Operating and	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs UAA Health Sciences Building 1004 Gen Fund (UGF) 591.0												
FY2012 U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
Positions												
1004 Gen Fund (UGF) 314.2 FY2012 MH Trust: Benef Projects - Grant 1291.04 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking	111011		0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1092 MHTAAR (Other) 200.0 FY2012 MH Trust: Workforce De - Grant 574.06 Specialized	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
skills and services training on serving cognitively impaired offenders												
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	7 14	20.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	^		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	InoM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	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	U	U	U
1092 MHTAAR (Other) 210.0 FY2012 Add funds for UAA Honors Program	Inc0TI	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											-	-

Numbers and Language

	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 Rept (DGF) 15.0												
FY2012 UAA Recruitment and Retention of Alaska Natives into	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
Nursing (RRANN)/Nursing Workforce Diversity 1004 Gen Fund (UGF) 311.1	THE	320.1	311.1	3.0	3.0	3.0	0.0	0.0	0.0	U	U	O
1048 Univ Rcpt (DGF) 15.0	T	202.6	202.6	0.0	0.0	0.0	0.0	0 0	0.0	4	0	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	D .	100.6	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 CC: Reduce UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) -192.6	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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 1004 Gen Fund (UGF) 409.2 1048 Univ Rcpt (DGF) 409.2	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
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 Ropt (DGF) 15.0	THEN	113.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	U	U	U
FY2013 MH Trust: Benef Projects - Grant 1291.06 Partners in	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
policymaking 1092 MHTAAR (Other) 200.0												
FY2013 MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
offenders												
1092 MHTAAR (Other) 55.0												
FY2013 MH Trust: Workforce Dev - Grant 582.07 Technical	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Assistance & Implementation of D.A.R.T. Teams in Targeted												
Communities												
1092 MHTAAR (Other) 210.0										_	_	
FY2013 MH Trust: Workforce Dev - Grant 1384.05 Trust	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health												
Training Academy												
1092 MHTAAR (Other) 650.0	_				470.5							
FY2013 Addtl funding-MH Trust: Workforce Dev Grant Trust	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & AK Rural Behavioral Health Training												
Academy 1092 MHTAAR (Other) 172.5												
FY2013 MH Trust: Workforce Dev - Grant 573.07 Interpersonal	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Violence Prevention for Beneficiaries	THE	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR (Other) 80.0												
FY2013 AMD: Increase Federal Receipt Authority for Pell	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
Grants	1110	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	v	O	U
1002 Fed Rcpts (Fed) 5,000.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	<u>PFT</u>	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 Rept (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 Rept (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	Tuna	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology 1004 Gen Fund (UGF) 570.0	Inc	770.0	450.0	30.0	210.0	0.0	00.0	0.0	0.0	3	U	U
1048 Univ Ropt (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 Rept (DGF) 23.0	1110	33.7	03.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 6.5	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 0.8 1048 Univ Ropt (DGF) 0.1												
FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.2	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.3	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 4.5	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	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 1004 Gen Fund (UGF) 41.2	Inc	41.2	41.2	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 1002 Fed Rcpts (Fed) 2.3 1004 Gen Fund (UGF) 28.6	Inc	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.9 FY2008 U of A Adj Base Non Represented-Salary Grid Increase 1004 Gen Fund (UGF) 24.3	Inc	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.7 FY2008 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 42.9	Inc	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.8 FY2008 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 2.3 1048 Univ Rcpt (DGF) 0.2	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.5 1048 Univ Ropt (DGF) 0.2	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Market Increase 1002 Fed Rcpts (Fed) 15.5 1004 Gen Fund (UGF) 26.7 1048 Univ Rcpt (DGF) 11.2	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase 1002 Fed Rcpts (Fed) 20.6 1004 Gen Fund (UGF) 20.6	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Rcpt (DGF) 41.9	Inc	41.9	0.0	0.0	41.9	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) -97.7	Dec	-97.7	-97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Preparing Alaskans for Jobs-Health-Allied Health 1004 Gen Fund (UGF) 75.0 1048 Univ Rcpt (DGF) 36.5	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska Anchorage Kenai Peninsula College (conti	inued)												
FY2009 U of A Adjusted Base Util	ity Increase												
(continued)													
1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	23.6 5.9	_											
FY2009 U of A Adjusted Base Lib	rary, Information Technology	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	50.4												
1004 Gen Fund (UGF)	53.4												
1048 Univ Rcpt (DGF)	13.3												
FY2009 U of A Adjusted Base Sal	ary Increase- ACCFT Across	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase													
1004 Gen Fund (UGF)	30.5												
1048 Univ Rcpt (DGF)	10.2												
FY2009 U of A Adjusted Base Sal	ary Increase- ACCFT Market	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund (UGF)	39.7												
1048 Univ Rcpt (DGF)	13.2												
FY2009 U of A Adjusted Base Sal	ary Increase- AHECTE Grid	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund (UGF)	2.5												
1048 Univ Rcpt (DGF)	0.3												
FY2009 U of A Adjusted Base Sal	ary Increase- AHECTE Step	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund (UGF)	4.6												
1048 Univ Rcpt (DGF)	0.5												
FY2009 U of A Adjusted Base Sal	ary Increase- Non	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase													
1004 Gen Fund (UGF)	68.2												
1048 Univ Rcpt (DGF)	18.2												
FY2009 U of A Adjusted Base Sal	ary Increase- Non	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase													
1004 Gen Fund (UGF)	85.8												
1048 Univ Rcpt (DGF)	23.1												
FY2009 Deny GF portion for U of		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 Unive		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 A		Inc	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase													
1004 Gen Fund (UGF)	4.6												
FY2010 U of A Adjusted Base No.	n Personal Services Fixed	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt (DGF)	18.7												
FY2010 Remove Unrealizable No	n General Fund Budget	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
Authority	· ·												
1002 Fed Rcpts (Fed)	-28.7												

Numbers and Language

	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) 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 1004 Gen Fund (UGF) 26.2	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -6.7	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 0.5 1048 Univ Rcpt (DGF) 0.5	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Process Technology Program 1004 Gen Fund (UGF) 375.0 1048 Univ Rcpt (DGF) 94.0	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	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 1004 Gen Fund (UGF) 4.9 1048 Univ Rcpt (DGF) 5.8	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.4 1004 Gen Fund (UGF) 13.1	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.4 FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 1.6	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.1 FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.5	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.7 1048 Univ Root (DGF) 0.3	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 2.5 1048 Univ Rcpt (DGF) 13.4	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 13.7	Inc	13.7	13.7	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) 16.5 1048 Univ Rcpt (DGF) 0.8	Inc	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

Numbers and Language

	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	Dec	-134.9	-134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -134.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	500			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) -44.0												
1001 00:11 4:14 (00:1)												
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	1110	2010	0.0	0.0	20.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	11.0		0.0	0.0	20.1	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) 18.7												
1044 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	1110	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF) 8.3												
1044 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 10.7												
1048 Univ Rept (DGF) 2.7												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	TIIC	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase												

Numbers and Language

Note Continue Co		Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step 100 Cen Fund (UGF) 3.3 FY2009 U of A Adjusted Base Salary Increase- 1004 Cen Fund (UGF) 3.3 FY2009 U of A Adjusted Base Salary Increase- 1004 Cen Fund (UGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- 1004 Cen Fund (UGF) 3.5 FY2009 U of A Adjusted Base Salary Increase- 1004 Cen Fund (UGF) 25.5 FY304 U m N Rept (UGF) 3.1 FY2009 Deny GF portion for U of A Clampuses Utility Increase 1004 Cen Fund (UGF) 1004 Cen Fund (UGF) 1005 Cen Fund (UGF) 1006 Cen Fund (UGF) 1007 Cen Fund (UGF) 1008 Cen Fund (UGF) 1	University of Alaska Anchorage (continued)												
AHECTE Grid Increases (continued) 1:004 Gen Fund (UCF) 1:3 F72009 U of A Adjusted Base Salary Increase-AHECTE Step Increase F72009 U of A Adjusted Base Salary Increase-Non Inc Represented Grid Increase 1004 Gen Fund (UCF) 2:5 1048 Univ Rept (DCF) 3:7 F72009 U of A Adjusted Base Salary Increase-Non Inc Represented Grid Increase 1004 Gen Fund (UCF) 3:5 1048 Univ Rept (DCF) 3:4 F72009 U of A Adjusted Base Salary Increase-Non Inc 3:5,9 3:													
1004 Gen Fund (UGF) 1.8 FY2009 U of A Adjusted Base Salary Increases 1004 Gen Fund (UGF) 3.3 FY2009 U of A Adjusted Base Salary Increases Non Inc 29.9 29.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
FY2000 Loft A Adjusted Base Salary increase- AHECTE Step 1nc 29.9 29.9 29.9 0.0 0.	,												
Increase 1004 Gen Fund (UGF) 3.3 3.3 3.5 3		Inc	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3 3.3 7.70 7.00 0.0	, , ,	Tric	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 U of A Adjusted Base Salary Increase-Non Inc 29.9 29.9 0.0													
Represented Grid Increase 1004 Gen Fund (LGF)	,	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 76.5 1048 Univ Requi (CGF) 3.4 FY2009 Uni A Adjusted Base Salary Increase-Non Inc 35.9 35.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	, ,	THC	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGCF) 3.4 FY2009 L of A Adjusted Base Salary increase-Non													
FY2009 U of A Adjusted Base Salary Increase-Non													
Represented Step Increases 1004 Gen Fund (IQF)		Inc	2E 0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.9 11948 Univ Ropt (IGGF) 4.0 14.0 1572009 Deny GF portion for U of A Campuses Unity Increase 1004 Gen Fund (UGF) 18.8 1572009 Deny GF portion of University Step Increases 1004 1004 Gen Fund (UGF) 15.6 1004 Gen Fund (UGF) 15.7 15.7 1572010 U of A Adjusted Base Non Personal Services Fixed 1004 Gen Fund (UGF) 15.0 1007 Gene Fund (UGF) 15.0 1007 If A Ropts (Other) 15.0 1007 Gene Ropt (UGF) 15.0 1007 If A Ropts (Other) 15.0 1007 Gene Ropt (UGF) 15.0 1007 If A Ropts (Other) 10.4 1008 Gene Fund (UGF) 15.0 1007 If A Ropts (Other) 10.4 1008 Gene Fund (UGF) 10.4 1008 General Ropt (UGF) 15.0 1007 If A Ropts (Other) 10.4 1008 General Ropt (UGF) 10.4 1008 General (UGF) 10.4 1008 General Ropt (UGF) 10.4 1008 General Ropt (UGF) 10.4 1009 General (UGF) 10.0 1009 General (UGF	·	THC	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Unin Rept (DGF) 4.0 7.0													
FY2009 Deny GF portion for U of A Campuses Utility Increase 104 Cen Fund (UGF) 18.8 18.8 1.00 1.0	, , , , , , , , , , , , , , , , , , , ,												
1004 Gen Fund (UGF) -18.8		Doc	-10 O	0.0	0.0	_10 0	0.0	0.0	0.0	0.0	Λ	Λ	0
FY2009 Deny GF portion of University Step Increases Dec 35.2 -35.2 0.0 0		Dec	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -35.2		Doc	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	0
FY2009 Add back GF for U of A Adjusted Base Salary Inc		DEC	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase- AHECTE Step Increase 1004 Gen Fund (UGF) 3.3 FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 6.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Inc	3 3	3 3	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 6.7 0.0 0.0 6.7 0.0		THC	3.3	5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 6.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Cost Increases 1048 Univ Roct (DGF) 6.7 FY2010 Remove Unrealizable Non General Fund Budget Dec -68.6 0.0 0.0 -68.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1004 Gent und (GGI)												
Cost Increases 1048 Univ Roct (DGF) 6.7 FY2010 Remove Unrealizable Non General Fund Budget Dec -68.6 0.0 0.0 -68.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	FY2010 LL of A Adjusted Base Non Personal Services Fixed	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	•	1110	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2010 Remove Unrealizable Non General Fund Budget													
Authority 1002 Fed Ropts (Fed) -5.0 1007 I/A Ropts (Other) -33.0 1048 Univ Ropt (DGF) -30.6 FY2010 AMD: Facilities Maintenance and Repair 10.4 0.0 0.0 10.4 0.0 0.0 10.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		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 -5.0	<u> </u>	Dec	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1007	,												
1048 Univ Rcpt (DGF) -30.6 FY2010 AMD: Facilities Maintenance and Repair 10.4 10.4 10.4 0.0 10.4 10.4 0.0 10.4 0.0 10.4 0.0 0.0 10.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1 ()												
FY2010 AMD: Facilities Maintenance and Repair 10.4	. , ,												
*Allocation Total * 9.9 17.2 0.0 -7.3 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0		Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total * 9.9 17.2 0.0 -7.3 0.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0 0 0	1004 Gen Fund (UGF) 10.4												
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 75.0 65.0 0.0 10.0 0.0 0.0 0.0 0.0 1 0 0 Education 1004 Gen Fund (UGF) 75.0 100.0 85.0 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0 FY2007 UofA Continue Programs Meeting State Inc 100.0 85.0 0.0 15.0 0.0 <td< th=""><th>* Allocation Total *</th><th></th><th>9.9</th><th>17.2</th><th>0.0</th><th>-7.3</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0.0</th><th>0</th><th>0</th><th>0</th></td<>	* Allocation Total *		9.9	17.2	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Inc 75.0 65.0 0.0 10.0 0.0 0.0 0.0 0.0 1 0 0 Education 1004 Gen Fund (UGF) 75.0 100.0 85.0 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0 FY2007 UofA Continue Programs Meeting State Inc 100.0 85.0 0.0 15.0 0.0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>													
Education 1004 Gen Fund (UGF) 75.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 85.0 0.0 15.0 0.0 0.0 0.0 0.0 0.0 1 0 0 Needs-Teacher& Early Childhood Ed Pgms 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 0.0 0.0													
1004 Gen Fund (UGF) 75.0 FY2007 UofA Continue Programs Meeting State Inc 100.0 85.0 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0 Needs-Teacher& Early Childhood Ed Pgms 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 0.0 0.0	FY2007 UofA Preparing Alaskans for the New Jobs-Vocational	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 UofA Continue Programs Meeting State Inc 100.0 85.0 0.0 15.0 0.0 0.0 0.0 0.0 1 0 0 Needs-Teacher& Early Childhood Ed Pgms 100.4 Gen Fund (UGF) 100.0 100.0 15.0 0.0 0.0 0.0 0.0 0 </th <th>Education</th> <th></th>	Education												
Needs-Teacher& Early Childhood Ed Pgms 1004 Gen Fund (UGF) 100.0 FY2007 U of A Adj Base UNAD-Compensation Increase Inc 49.0 49.0 0.0													
1004 Gen Fund (ÚGF) 100.0 FY2007 U of A Adj Base UNAD-Compensation Increase Inc 49.0 49.0 0.0	FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 U of A Adj Base ÚNAD-Compensation Increase Inc 49.0 49.0 0.0	Needs-Teacher& Early Childhood Ed Pgms												
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 0.0	,												
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 0.0		Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 0.0	,												
1004 Gen Fund (UGF) 0.5		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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
versity of Alaska Anchorage (continued) latanuska-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	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 0.1		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 2.6	TIIC	21.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 2.0 1048 Univ Rept (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	1110	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1001 Con 1 and (Con)												
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	Inc	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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	т	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	^
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												
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	1110	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 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	THE	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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	11.0		0.0		0.0	0.0	0.0		0.0	Ü	•	ŭ
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	Dec	-218.1	-218.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	<u>TMP</u>
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	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -55.3												
FY2009 Preparing Alaskans for Jobs-Health-Allied Health	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
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	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 35.6												
1048 Univ Rcpt (DGF) 8.9	_											
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 16.9												
1048 Univ Rcpt (DGF) 5.6		20.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	•	
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 21.9												
1048 Univ Rcpt (DGF) 7.3	T	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 2.1												
,												
1048 Univ Rcpt (DGF) 0.2 FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	4.5	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.0												
1004 Gen Fund (GGF) 4.0 1048 Univ Rept (DGF) 0.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THE	00.9	00.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 48.0												
1048 Univ Rcpt (DGF) 12.9												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	THE	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 62.5												
1004 Cerri tind (OGF) 02.3												
FY2009 Add Funding and Position for College Career	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Counselor	1110	00.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	_	O	U
1004 Gen Fund (UGF) 80.0												

Numbers and Language

	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 1004 Gen Fund (UGF) -22.4	Dec	-22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -66.5	Dec	-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.7 FY2010 Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -6.4 1048 Univ Rcpt (DGF) -29.6 1174 UA I/A (Other) -2.9												
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 23.8	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.5	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
* 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 Needs-Meeting Student Demand	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
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	THC	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 8.7	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 12.0 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 1.2 1004 Gen Fund (UGF) 18.0	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.1 FY2007 U of A Adj Base Non Bargaining-Salary Market 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) 2.2 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 1004 Gen Fund (UGF) 2.3	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	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 1004 Gen Fund (UGF) 1.4	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Ropt (DGF) 2.9	THC	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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 Ropt (DGF) 2.5	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 10.7 1048 Univ Rcpt (DGF) 1.2	THC	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 4.2	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.5 FY2008 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 2.8	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Ropt (DGF) 5.7	THC	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Rcpt (DGF) 22.5	Inc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Pr Wm Sound FY08 Teachers Retirement System Rate Increase and Related Fund Source Switch to DOA 1004 Gen Fund (UGF) -129.2	Dec	-129.2	-129.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change 1004 Gen Fund (UGF) -39.1	Dec	-39.1	-39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Utility Increase 1004 Gen Fund (UGF) 24.4 1048 Univ Rcpt (DGF) 6.1	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
University of Alaska Anchorage (continued) Prince William Sound Community College (continued)												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 31.5 1048 Univ Ropt (DGF) 7.9												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase											-	-
1004 Gen Fund (UGF) 8.9												
1048 Univ Rcpt (DGF) 3.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 11.5 1048 Univ Root (DGF) 3.8												
1048 Univ Rcpt (DGF) 3.8 FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.6												
1048 Univ Rcpt (DGF) 0.2												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 3.0												
1048 Univ Rcpt (DGF) 0.3		46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase 1004 Gen Fund (UGF) 37.0												
1004 Gen Tund (OGF) 37.0												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
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	Doo	47 1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -47.1	Dec	-47.1	-47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	1110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF) 3.0												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -120.3 1007 I/A Rcpts (Other) -34.4												
1007 I/A Repts (Other) -34.4 1048 Univ Rept (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
•												

Numbers and Language

	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 1151 VoTech Ed (DGF) -7.4	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 5.8 1048 Univ Rcpt (DGF) 5.8	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * Appropriation Total *	-	111.9 32,967.9	270.5 10,952.8	2.0 799.1	-168.6 16,472.8	0.0 566.0	8.0 456.0	0.0 0.0	0.0 3,721.2	2 84	1 4	0
Small Business Development Center Small Business Development Center FY2009 Add UAA Small Business Development Center to the Operating Budget 1175 BLic&Corp (DGF) 550.0	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
FY2010 U of A Small Business Development Center Fund Source Change 1004 Gen Fund (UGF) 550.0 1175 BLic&Corp (DGF) -550.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * Appropriation Total *	-	550.0 550.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0	550.0 550.0	0	0	0
University of Alaska Fairbanks Fairbanks Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Arctic 1002 Fed Rcpts (Fed) 423.6 1004 Gen Fund (UGF) 400.0 1048 Univ Rcpt (DGF) 326.4	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Health 1002 Fed Rcpts (Fed) 450.0	Inc	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 568.0 FY2007 UofA Preparing Alaskans for the New Jobs-Geography Program 1002 Fed Rcpts (Fed) 50.0 1004 Gen Fund (UGF) 350.0	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1004 Gen Fulld (UGF) 330.0 1048 Univ Rcpt (DGF) 100.0 FY2007 UofA Preparing Alaskans for the New Jobs-Engineering 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 425.0	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	<u>TMP</u>
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	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
Needs-Meeting Student Demand												
1004 Gen Fund (UGF) 50.0												
1048 Univ Rcpt (DGF) 50.0												
FY2007 UofA Continue Programs Meeting State	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
Needs-Nursing, Behavioral & Allied Health												
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	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 88.0												
1048 Univ Rcpt (DGF) 30.8		444.0	111 0	0.0	0.0	0.0	0.0	0.0	0.0	•	0	
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		144.5	144 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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		COF 0	COF 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 0.1	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
	THC	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	1110	030.0	030.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 040.3												
1040 Olliv Nopt (DOI)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)	1,700	Expenditure			<u> </u>		<u> </u>	<u> </u>			<u> </u>	
Fairbanks Campus (continued) FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	936.0	936.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	930.0	930.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 765.9												
1048 Univ Rept (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	THE	114.7	114./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	IIIC	142.0	172.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Ropt (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	1110	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	O
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	21.10	00217	001.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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		1 107 1	0.0	0.0	1 107 1	0.0	0.0	0.0	0.0	0	0	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 Ropts (Other) 119.4	T	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A FY08 MHTAAR Funding	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1092 MHTAAR (Other) 40.0	Doo	-319.6	-219.6	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Reverse FY07 MHTAAR Funds 1092 MHTAAR (Other) -319.6	Dec	-319.0	-219.0	0.0	-100.0	0.0	0.0	0.0	0.0	U	U	U
1092 MHTAAR (Other) -319.6 FY2008 AMD: Transfer from UA Fairbanks FY08 Teachers	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	Dec	-3,112.3	-3,112.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Switch to DOA												
1004 Gen Fund (UGF) -3,112.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-1,529.0	-1.529.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	DCC	1,525.0	1,525.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -1,529.0												
133. 3611 4114 (331)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued)												
FY2009 Preparing Alaskans for Jobs-Health-Behavioral Health 1004 Gen Fund (UGF) 89.6	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF) 36.9 FY2009 Preparing Alaskans for Jobs in Engineering and Construction Management 1004 Gen Fund (UGF) 850.0	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) 200.0 FY2009 MH Trust: Cont - PhD Student Internships on OISPP 1092 MHTAAR (Other) 40.0	Inc0TI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	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		•			ŕ							
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 221.8 1048 Univ Rcpt (DGF) 1,677.4	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Maintenance and Repair Increase 1004 Gen Fund (UGF) 509.9	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 669.9 FY2009 U of A Adjusted Base New Facility Operating Cost 1004 Gen Fund (UGF) 411.0	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	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	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 0.2 1048 Univ Ropt (DGF) 0.1	THE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2009 U of A Adjusted Base Salary Increase- UNAC Across the Board Increase 1002 Fed Rcpts (Fed) 100.0 1004 Gen Fund (UGF) 220.3	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												

Numbers and Language

	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	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 110.2												
1048 Univ Rcpt (DGF) 13.8											_	
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 206.5 1048 Univ Rcpt (DGF) 25.9												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	1110	1,210.0	1,210.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
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	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
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	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
(TVEP)	THE	34.0	0.0	10.0	13.0	13.0	34.0	0.0	0.0	U	U	U
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	Б.	1 055 0	1 055 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -1,055.2	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	Inc	206.5	206.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	THE	200.3	200.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 206.5												
FY2010 Adjust Unrealizable Non General Fund Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1061 CIP Rcpts (Other) 418.4												
1174 UA I/A (Other) -418.4		2 500 7	0.0	1 200 0	1 500 7	E00.0	000 0	0.0	0.0	0	0	0
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 Rept (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	2.10		2.0						2.0	,	,	-
FY2010 U of A Priority Program Enhancement and	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 87.4												
1048 Univ Rcpt (DGF) 25.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued) Fairbanks Campus (continued)	1,700	Expendioure	<u> </u>	114701	30111003	- Commod To TeS	<u>odoraj</u>	<u> </u>			<u> </u>	
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
Authority	500	0,005.0	0.0	0.0	0,003.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) 87.5												
FY2010 AMD: MH Trust: Workforce Dev - AK Rural Behavioral	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health Training Acad - Telebehavioral Health												
1092 MHTAAR (Other) -62.5	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
FY2010 MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	THCUTT	45.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	U	U	U
1092 MHTAAR (Other) 45.0												
FY2010 AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP	DCC	15.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	Ü	O	Ü
1092 MHTAAR (Other) -45.0												
FY2010 AMD: New Facilities Operating and Maintenance -	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
State Virology Lab												
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	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Behavioral Health Training Acad - Telebehavioral Health												
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	Inc0TI	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	T OTT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	^
FY2011 CC: Individual Technology Based Math and Summer	Inc0TI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	U	0	0
Bridge Program 1004 Gen Fund (UGF) 150.0												
1004 Gent und (OGI) 130.0												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer Bridge Programs												
1004 Gen Fund (UGF) 150.0												
1048 Univ Rcpt (DGF) 40.0												
FY2012 CC: U of A Adjusted Base FY11 One-time Funded	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAF Summer Components												
1004 Gen Fund (UGF) 0.0												
1048 Univ Rcpt (DGF) 20.0			^ ^	2 2		2 2	2.2	^ ^	2 2	^	^	^
FY2012 MH Trust: Workforce Dev - Univ Fairbanks Human	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Services (HUMS)												
1092 MHTAAR (Other) 50.0												

Numbers and Language

	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	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Training Academy 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 Ropt (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 1004 Gen Fund (UGF) 434.0 1048 Univ Rcpt (DGF) 180.0	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Sikuliag 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 1004 Gen Fund (UGF) 100.0	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 285.0												
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 519.3	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 (GGF) 512.3 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	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Human Services (HUMS)												
1092 MHTAAR (Other) 50.0 FY2013 Alaska National Guard/University of Alaska Tuition	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Scholarship Program (TSP)	THE	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	O	U	U
1004 Gen Fund (UGF) 80.0	Tuna	200.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
FY2013 College of Engineering and Mines (CEM) Positions and Support	Inc	800.0	008.0	10.0	92.0	30.0	0.0	0.0	0.0	3	U	U
1004 Gen Fund (UGF) 400.0												
1048 Univ Rcpt (DGF) 400.0 FY2013 Start-up Funding for a New Department of Veterinary	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Medicine	THC	400.0	300.0	2.0	34.0	4.0	0.0	0.0	0.0	2	U	U
1004 Gen Fund (UGF) 200.0												
1048 Univ Rcpt (DGF) 200.0 FY2013 Additional Funding for the TRiO Student Support	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
Services (SSS) Comprehensive Advising Program	THE	0/3.2	720.5	10.0	100.0	20.7	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 600.0												
1048 Univ Rcpt (DGF) 273.2 FY2013 Indigenous Studies PhD and Alaska Native Knowledge	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
Network	1110	250.0	200.7	10.0	2/ • 1	3.3	0.0	0.0	0.0	_	J	J
1004 Gen Fund (UGF) 250.0												
1048 Univ Rcpt (DGF) 46.6												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)	1370	Expenditure	301 11003	114461	301 1 1003	Commodities	<u>outruy</u>	<u> </u>		 -	 -	
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	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
1 of 5)-Matching Funds												
1002 Fed Rcpts (Fed) 5,600.0												
1003 G/F Match (UGF) 1,500.0												
FY2007 UofA Competitive University Research Investment (Ph	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
1 of 5)-Infrastructure												
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		600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
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	Tion	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase 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	THE	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	THE	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
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	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
- Infrastructure												
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	Inc	1,222.8	1,222.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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		00.0	06.6	0.0	0.0	0.0	0.0	0.0	0.0			0
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	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	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
DNR-Scientific Assessment for Resource Development												
1007 I/A Rcpts (Other) -150.0												
FY2008 AMD: Transfer from UA Fbks Org Research FY08	Dec	-1,870.8	-1,870.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to												
1004 Gen Fund (UGF) -1,870.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-388.3	-388.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -388.3												
EVOCACE LLei and E. Brancock Landson (Olimate Landson)	T	1 000 0	604.2	75.0	1 005 7	CF 0	0.0	0.0	0.0	6	0	0
FY2009 University Research Investment-Climate Impact and	Inc	1,900.0	694.3	/5.0	1,065.7	65.0	0.0	0.0	0.0	ю	U	U
Alaska's Natural Resources 1002 Fed Rcpts (Fed) 1,000.0												
1 ()												
	Tion	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	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	U	U	U
1004 Gen Fund (UGF) 110.0 1048 Univ Rcpt (DGF) 134.5												
a a a a a a a a a a a a a a a a a a a	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	U	U	U
and Other Operating Fixed Costs 1004 Gen Fund (UGF) 118.7												
,												
1 \ /	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	THC	205.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
the Board Increase 1002 Fed Rcpts (Fed) 100.0												
1 ()												
,												
- F - (-)	Tnc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	356.8	330.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase												

Numbers and Language

Pairbanks (Confinued) Fiz0001 U of A Adjusted Base Salesy Increases (Confinued) Fiz0001 U of A Adjusted Base Salesy Increases (Confinued) Fiz0001 U of A Adjusted Base Salesy Increases (Confinued) Fiz0001 U of A Adjusted Base Salesy Increase (Confinued) Fiz0001 U of A Adjusted Base Salesy Increase (Fiz001 U of Adjusted Base Salesy Increase) (Fiz001 U of A		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT	<u>TMP</u>
FY2009 U of A Adjusted Base Salary Increases - 100.2 Feet Repts (Feet) 100.0 100.0 100.0 100.0 100.0 100.0 100.0 100.0 100.0 10.0 100.													
UNAC Market Increases (continued) 1002 Fed Ropts (Fed) 100.0 100.0 100.1 100.1 16.1 16.1 16.1 16.1 10.0 0.0													
1002 Feed Repts (Feed) 100.0 1 1004 Cent Fund (UGF) 18.7 1 1048 Unix Rept (UGF) 18.7 1 1048 Unix Rept (UGF) 18.7 1 1048 Unix Rept (UGF) 18.3 1 1048 Unix Rept (UGF) 1.3 1 1048 Unix Rep													
1004 Cen Fund (UGF) 39.7 169.1 17.2000 U of A Adjusted Base Salary increase AHECTE Grid 1nc 16.1													
1048 Unit Rept (IGEF) 169.1 FY2009 U of A Adjusted Base Salary Increase-AHECTE Grid Inc 16.1 16.1 16.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1 ()												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Inc. 16.1	,												
Increase 1004 Gen Fund (UGF) 14.3 1048 Univ Ropi (DGF) 1.8 FY2009 Unit A fally sted Base Salary Increase - AlECTE Step Inc 30.0 30.0 0.0		Inc	16 1	16 1	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Ω	Λ
1004 Gen Fund (UGF)		THE	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rept (DGF) 1,8 FY2009 Let 1,8 1,8 1,5													
PY2009 U of A Adjusted Base Salary Increase- AHECTE Step Inc 30.0 30.0 0.0	()												
Increase 1004 Gen Fund (UGF) 26.7 1048 Univ Rept (DGF) 3.3 5.7 1048 Univ Rept (DGF) 3.3 5.7 1049 Univ Rept (DGF) 3.4 1049 Univ Rept (DGF) 3.5 3.7 3.		Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	Ο	0	Ο
1004 Gen Fund (UGF) 25.7 1048 Univ Rept (106F) 3.3 FY2009 U of A Adjusted Base Salary Increase-Non Inc 759.8 759.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	· · · · · · · · · · · · · · · · · · ·	1110	30.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1048 Univ Rept (IOF) 3.3													
FY2009 U of A Adjusted Base Salary Increase-Non Inc 759.8 759.8 0.0	,												
Represented Grid Increase 1002 Fed Roptis (Fed)		Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Reptis (Fed) 460.2 1004 Gen Fund (UGF) 299.6 1002 Fed Reptis (Fed) 549.1 1004 Gen Fund (UGF) 299.6 1002 Fed Reptis (Fed) 549.1 1004 Gen Fund (UGF) 357.4 1004 Gen Fund (UGF) 359.1 1004 Gen Fund (UGF) 1004 Gen Fund (U													
1004 Gen Fund (UGF) 299.6 FY2009 U of A Adjusted Base Salary Inc 26.7													
Represented Step Increase													
1002 Fed Ropts (Fed) 549.1 1002 Fed Ropts (Fed) 57.4 1.500.0 1.500.0 0.0	FY2009 U of A Adjusted Base Salary Increase- Non	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UCF) 357.4													
FY2009 Add Funds for Energy Research 1002 Fed Ropts (Fed) 1,000.0 1002 Fed Ropts (Fed) 1,000.0 1003 G/F Match (UGF) 500.0 FY2009 Deny GF requested for University Research 104 Gen Fund (UGF) -900.0 FY2009 Deny GF profin for U of A Campuses Utility Increase 104 Gen Fund (UGF) -900.0 FY2009 Deny GF profin for U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin for U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin for U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin of U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin of U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin of U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin of U of A diguised Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Add back GF for U of A Adjusted Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 Deny GF profin of U of A Adjusted Base Salary 1004 Gen Fund (UGF) -384.1 FY2009 VETO: Add Funds for Energy Research 1002 Fed Ropts (Fed) -1,000.0 FY2009 Deny GF profin of U of A Adjusted Base Non Personal Services Fixed Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Non Personal Services Fixed Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY2009 Deny GF profin of U of A Adjusted Base Salary Inc -1,500.0 FY20													
1002 Fed Ropts (Fed) 1,000.0 1003 G/F Match (UGF) 500.0 FY2009 Deny GF requested for University Research Dec -900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund (UGF) 357.4												
1003 G/F Maich (UGF) 500.0 FY2009 Deny GF requested for University Research Dec -900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
FY2009 Deny GF requested for University Research Dec -900.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,												
Investment-Climate impact and Alaska's Natural Resources 1004 Gen Fund (UGF) - 900.0 FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) - 110.0 FY2009 Peny GF portion of University Step Increases 1004 Gen Fund (UGF) - 110.0 FY2009 Peny GF portion of University Step Increases 1004 Gen Fund (UGF) - 384.1 FY2009 Add back GF for U of A Adjusted Base Salary Inc 26.7 26.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 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 0.0 0.0 0.0 0.		Dec	-900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -110.0													
1004 Gen Fund (UGF) -110.0 FY2009 Deny GF portion of University Step Increases	,	Б.	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -384.1 FY2009 Add back GF for U of A Adjusted Base Salary Inc 26.7 26.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	Ü	U	U
1004 Gen Fund (UGF) -384.1 FY2009 Add back GF for U of A Adjusted Base Salary Inc 26.7 26.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		D	204.1	204 1	0.0	0.0	0.0	0.0	0 0	0.0	0	0	0
FY2009 Add back GF for U of A Adjusted Base Salary Inc 26.7 26.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Dec	-384.1	-384.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase- AHECTE Step Increase 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 0.0 0.0 0.		Tno	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 0.0 0.0 0.		THC	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 VETO: Add Funds for Energy Research	·												
1002 Fed Rcpts (Fed) -1,000.0	,	Veto	-1 500 0	0.0	0.0	0.0	0.0	0.0	0.0	-1 500 O	Ω	Ω	Λ
1003 G/F Match (UGF) -500.0 FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 941.0 0.0 0.0 851.0 90.0 0.0 0.0 0.0 0.0 0 0 Cost Increases 1048 Univ Ropt (DGF) 941.0 FY2010 U of A Energy and Cooperative Extension Service - Inc0TI 1,818.4 500.0 40.0 1,200.0 48.4 30.0 0.0 0.0 0.0 0 0 0 UAF Alaska Center for Energy and Power 1002 Fed Ropts (Fed) 400.0 1004 Gen Fund (UGF) 500.0		Veto	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	U	U	U
FY2010 U of A Adjusted Base Non Personal Services Fixed Inc 941.0 0.0 0.0 851.0 90.0 0.0 0.0 0.0 0.0 0 0 0 Cost Increases 1048 Univ Rcpt (DGF) 941.0 FY2010 U of A Energy and Cooperative Extension Service - Inc0TI 1,818.4 500.0 40.0 1,200.0 48.4 30.0 0.0 0.0 0.0 0 0 0 UAF Alaska Center for Energy and Power 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,												
Cost Increases 1048 Univ Rcpt (DGF) 941.0 FY2010 U of A Energy and Cooperative Extension Service - Inc0TI 1,818.4 500.0 40.0 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0	1000 Gir Matori (GGI)												
Cost Increases 1048 Univ Rcpt (DGF) 941.0 FY2010 U of A Energy and Cooperative Extension Service - Inc0TI 1,818.4 500.0 40.0 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0	FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
FY2010 U of A Energy and Cooperative Extension Service - Inc0TI 1,818.4 500.0 40.0 1,200.0 48.4 30.0 0.0 0.0 0 0 UAF Alaska Center for Energy and Power 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0													
UAF Alaska Center for Energy and Power 1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0													
1002 Fed Rcpts (Fed) 400.0 1004 Gen Fund (UGF) 500.0	FY2010 U of A Energy and Cooperative Extension Service -	Inc0TI	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	UAF Alaska Center for Energy and Power												
	1002 Fed Rcpts (Fed) 400.0												
1048 Univ Rcpt (DGF) 918.4													
	1048 Univ Rcpt (DGF) 918.4												

Numbers and Language

	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	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts (Fed) 1007 I/A Rcpts (Other) 1048 Univ Rcpt (DGF) 1174 UA I/A (Other) -14,674.3 -699.6 -4,531.4 -154.0												
FY2013 Resilience and Adaptation Program (RAP) in Graduate Studies 1004 Gen Fund (UGF) 300.0 1048 Univ Rcpt (DGF) 472.6	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
* Allocation Total * ** Appropriation Total **		-2,966.7 19,864.6	9,000.4 18,280.6	224.3 1,829.8	-12,553.5 -5,396.9	214.3 866.8	1,047.8 2,046.8	0.0 0.0	-900.0 2,237.5	11 54	0	0
University of Alaska Community Campuses												
Bristol Bay Campus FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 1.9 1048 Univ Rcpt (DGF) 2.3	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 26.6	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 0.6	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3.2 FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 3.2	Inc	3.2	3.2	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) 19.9	Inc	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Rept (DGF) 0.2												0
FY2008 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 4.2 1048 Univ Rcpt (DGF) 1.4	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	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	Dec	-53.4	-53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -53.4												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -24.4												
FY2009 Preparing Alaskans for Jobs-Health-Primary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary												
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	Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 14.0												
1048 Univ Rcpt (DGF) 3.5	T	г о	Г О	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase 1004 Gen Fund (UGF) 4.0												
1004 Gen Fund (UGF) 4.0 1048 Univ Ropt (DGF) 1.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.3												
1048 Univ Rcpt (DGF) 1.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 28.3												
1048 Univ Rcpt (DGF) 3.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
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												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	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 1048 Univ Rcpt (DGF) 4.3	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 1004 Gen Fund (UGF) 14.6	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.1	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 1.9	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 2.2 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.3	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.6 1048 Univ Rcpt (DGF) 0.3 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 1.2 1048 Univ Rcpt (DGF) 0.1												
FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 0.7	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.0 FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 4.1	Inc	4.1	4.1	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) 7.2	Inc	7.6	7.6	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 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 1004 Gen Fund (UGF) 2.8	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	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		2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	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	Б.	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 AMD: Transfer from UA Chukchi FY08 Teachers	Dec	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA 1004 Gen Fund (UGF) -40.2												
1004 Gen Fund (UGF) -40.2 FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	Dec	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -14.5												
1004 Gen Fund (OGF)												
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	1110	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1048 Univ Rcpt (DGF) 1.3												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs										-	-	
1004 Gen Fund (UGF) 8.4												
1048 Univ Rcpt (DGF) 2.1												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 3.9												
1048 Univ Rcpt (DGF) 1.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 5.1												
1048 Univ Rcpt (DGF) 1.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 11.5												
1048 Univ Rcpt (DGF) 1.5										_		_
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 12.3												
1048 Univ Rept (DGF) 1.6		- 0	0.0	0.0	F 0	0.0	0.0	0.0	0.0	^	^	^
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												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)	Туре		Jei vices	Traver _	Jei Vices	Collillog To Tes	Out lay	di diles	HISC	<u> </u>	FFI	Inr
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	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 2.8												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
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	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
Jobs-Construction/Mining Technology												
1004 Gen Fund (UGF) 127.0												
1048 Univ Rcpt (DGF) 40.0												
FY2007 UofA Continue Programs Meeting State	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
Needs-Nursing, Behavioral & Allied Health												
1004 Gen Fund (UGF) 100.0												
FY2007 UofA Continue Programs Meeting State	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
Needs-Distance Ed for High Demand Programs												
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	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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										-	-	-

Numbers and Language

_	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 1004 Gen Fund (UGF) 29.1	Inc	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 3.2 FY2008 U of A Adj Base Non Represented-Step Increase 1004 Gen Fund (UGF) 49.3	Inc	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 5.5 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 46.9 1048 Univ Rcpt (DGF) 5.2												
FY2008 U of A Adj Base UNAC-Market Increase 1004 Gen Fund (UGF) 7.1	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 4.8 FY2008 U of A Adj Base UNAC-Grid Increase 1004 Gen Fund (UGF) 5.3	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	T	5.0	0.0	0.0	F 0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase-Library 1048 Univ Rcpt (DGF) 5.0 FY2008 U of A Adj Base Operating Fixed Cost Increase	Inc Inc	5.0 44.3	0.0	0.0	5.0 44.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (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	Dec	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source Switch to D 1004 Gen Fund (UGF) -173.3												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS Change 1004 Gen Fund (UGF) -82.9	Dec	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
Care/Multi-Disciplinary 1004 Gen Fund (UGF) 98.8	THE	50.0	00.0	4.0	5.0		0.0		0.0	1	U	J
FY2009 U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund (UGF) 50.1	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities _	Capital Outlay	<u>Grants</u>	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	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 11.9												
1048 Univ Rcpt (DGF) 4.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 15.4												
1048 Univ Rcpt (DGF) 5.1												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 5.2												
1048 Univ Rcpt (DGF) 3.4	_									_	_	_
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 7.1												
1048 Univ Rcpt (DGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 71.7												
1048 Univ Rcpt (DGF) 19.2		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	•		^
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 84.2												
1048 Univ Rcpt (DGF) 22.7	D	04.2	04.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -63.5												
1002 Fed Ropts (Fed) -03.5												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	THC	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 17.0												
FY2010 U of A Priority Program Enhancement and	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	THE	40.0	54.5	5.7	0.3	1.7	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 40.8												
1048 Univ Ropt (DGF) 8.0												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
Authority	Dec	2,0.5	0.0	0.0	2,0.0	0.0	0.0	0.0	0.0	Ü	J	Ü
1002 Fed Rcpts (Fed) -77.4												
1007 I/A Rcpts (Other) -188.2												

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Community Campuses College of Rural and Community Developm FY2010 Remove Unrealizable Non General Fund Budget Authority (continued) 1174 UA I/A (Other) -10.9												
FY2011 Community Campus Lease Cost Increas 1004 Gen Fund (UGF) 58.6	es 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) -3.5	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 Sup 1004 Gen Fund (UGF) 144.0	port 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 C 1004 Gen Fund (UGF) 41.5	osts 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 In 1004 Gen Fund (UGF) 2.8 1048 Univ Rcpt (DGF) 3.3	ncrease Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Ind 1002 Fed Ropts (Fed) 0.6 1004 Gen Fund (UGF) 19.4	crease Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base Non Bargaining-Salary I Increase	Market 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) 1.6 1048 Univ Rcpt (DGF) 8.8	e Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 8.9	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 1004 Gen Fund (UGF) 22.4	Increase 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-Salar Increase	y Grid 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 In 1004 Gen Fund (UGF) 6.8 1048 Univ Rcpt (DGF) 0.4	ncrease 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) 0.8	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	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)		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Too	10 5	10 г	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 7.9	Inc	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
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	THC	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1044 Gen Fund (GGF) 0.1 1048 Univ Rept (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 Rept (DGF) 5.0	THC	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
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 Ropt (DGF) 9.5	THE	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	U	U	U
FY2008 AMD: Transfer from UA Interior-Aleutians FY08	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund	DCC	30.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Source Switch to												
1004 Gen Fund (UGF) -96.6												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	500	0010	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
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	1110	3.5	0.0	0.0	3.3	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt (DGF) 2.0												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 14.8												
1048 Univ Rcpt (DGF) 3.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 6.2												
1048 Univ Rcpt (DGF) 1.6												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 8.0												
1048 Univ Rcpt (DGF) 2.0												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 31.0												
1048 Univ Rcpt (DGF) 4.0			40.5									
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 37.8												
1048 Univ Rcpt (DGF) 4.7	ρ.	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
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	Doo	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion of University Step Increases	Dec	-3/.8	-3/.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

	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 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 1002 Fed Rcpts (Fed) -381.8 1007 I/A Rcpts (Other) -18.8	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) -20.7 FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 17.2	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -7.9	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
FY2013 Facilities Maintenance and Repair 1004 Gen Fund (UGF) 8.5 1048 Univ Rcpt (DGF) 8.5	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
* 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 Needs-Nursing,Behavioral & Allied Health 1004 Gen Fund (UGF) 40.0	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 5.1	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.0 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.8 1004 Gen Fund (UGF) 24.3 1048 Univ Rcpt (DGF) 0.7	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Salary Market Increase 1004 Gen Fund (UGF) 2.9	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.2 FY2007 U of A Adj Base AHECTE-Salary Grid Increase 1004 Gen Fund (UGF) 1.3	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.5 1048 Univ Rcpt (DGF) 0.3	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 0.4	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	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 Ropt (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	Inc	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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		4 -	1 5	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2008 U of A Adj Base AHECTE-Salary Step Increase 1004 Gen Fund (UGF) 1.5	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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		40.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
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 Rept (DGF) 5.0	THC	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	U	U	U
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	1110	1,	0.0	0.0	17.1	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2008 AMD: Transfer from UA Kuskokwim FY08 Teachers	Dec	-212.7	-212.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	500	,		0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
Switch to DOA												
1004 Gen Fund (UGF) -212.7												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-69.3	-69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
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	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
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 Ropt (DGF) 6.0	Tuo	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
the Board Increase 1004 Gen Fund (UGF) 12.1												
1048 Univ Rcpt (DGF) 3.0	Tuo	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Increase 1004 Gen Fund (UGF) 15.8												
,												
· · · · · · · · · · · · · · · · · · ·	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid Increase	THE	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 2.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THE	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 42.2												
1048 Univ Ropt (DGF) 5.3												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1.10	03.0	03.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ŭ
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	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 2.5												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases							***			-	-	-
1048 Univ Rcpt (DGF) 6.7												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
Authority												
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												

Numbers and Language

_	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska Community Campuses (continued) Kuskokwim Campus (continued)												
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -2.8	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
* 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 1004 Gen Fund (UGF) 24.2	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 1.4 1048 Univ Rcpt (DGF) 1.6	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.6 1004 Gen Fund (UGF) 19.4	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt (DGF) 0.6 FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	2.4	۷.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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) 1.6 1048 Univ Rcpt (DGF) 8.8	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 9.0	Inc	9.0	9.0	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) 14.5	Inc	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.7 FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 13.5 1048 Univ Rcpt (DGF) 0.7												
FY2008 U of A Adj Base ÚNAD-Compensation Increase 1004 Gen Fund (UGF) 2.9	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 0.2 FY2008 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 4.2	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1048 Univ Rcpt (DGF) 5.0	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Rcpt (DGF) 3.4	Inc	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campu Northwest Campus (continued)	uses (continued)											
FY2008 AMD: Transfer from UA Northwest (Campus FY08 Dec	-51.2	-51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase	and Related Fund											
Source Switch to D												
1004 Gen Fund (UGF) -51.2												
FY2008 AMD: ORP Retirement Cost Decrea	ase Due to TRS Dec	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -20.8												
FY2009 U of A Adjusted Base Utility Increas	se 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, Inforr	mation Technology Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 10.8												
1048 Univ Rcpt (DGF) 2.7	_									_	_	
FY2009 U of A Adjusted Base Salary Increa	ise- ACCFT Across Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 5.0												
1048 Univ Rcpt (DGF) 1.3	A COST Maded	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increa	se- ACCFT Market Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 6.5												
1004 Gen Fund (OGF) 0.5												
FY2009 U of A Adjusted Base Salary Increa	ise- AHECTE Grid Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	ise-Aricore ond	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.6												
FY2009 U of A Adjusted Base Salary Increa	ise- AHECTE Step Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 1.2												
FY2009 U of A Adjusted Base Salary Increa	ise- Non Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 18.6												
1048 Univ Rcpt (DGF) 2.4	_									_	_	
FY2009 U of A Adjusted Base Salary Increa	ise- Non Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 21.7												
1048 Univ Rcpt (DGF) 2.7 FY2009 Deny GF portion for U of A Campus	nea I Hility Increase	-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	ses Utility Increase Dec	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	U	U	0
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	inordados Dec	LL.3		0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
FY2009 Add back GF for U of A Adjusted Ba	ase Salary Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase		= 7 -	-7-	2.0	3.0	2.0	-10	2.0	2.0	,	-	-
1004 Gen Fund (UGF) 1.2												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	<u>PFT</u>	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	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Authority 1048 Univ Rcpt (DGF) -2.1												
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 17.0	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -2.7	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
* 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 1002 Fed Rcpts (Fed) 300.0	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	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 Ropt (DGF) 50.0												
FY2007 U of A Adj Base UNAD-Compensation Increase 1004 Gen Fund (UGF) 19.3	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 26.7 FY2007 U of A Adj Base Non Bargaining-Step Increase 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 4.3	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 1002 Fed Rcpts (Fed) 0.2	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2 1048 Univ Rcpt (DGF) 0.6 FY2007 U of A Adj Base ACCFT-Market Increase 1004 Gen Fund (UGF) 4.4	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 42.9 FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 40.6	Inc	40.6	40.6	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	Inc	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	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	Inc	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	1110	27.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
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	20	33.13	00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ŭ
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	1110	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
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	20			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ŭ
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	Dec	-382.8	-382.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source Switch to DOA												
1004 Gen Fund (UGF) -382.8												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-97.4	-97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
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	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 37.1												
1048 Univ Rcpt (DGF) 9.3												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 23.8												
1048 Univ Rcpt (DGF) 7.9												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	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	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 30.9												
1048 Univ Rcpt (DGF) 10.3												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 0.6 1048 Univ Ropt (DGF) 0.4												
1048 Univ Rcpt (DGF) 0.4 FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THC	1.3	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 0.8												
1048 Univ Rcpt (DGF) 0.5												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 75.8												
1048 Univ Ropt (DGF) 20.4	Tino	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	121.7	121./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -111.1 1048 Univ Rcpt (DGF) 111.1												
1048 Univ Rcpt (DGF) 111.1 FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	THE	12.7	0.0	0.0	12./	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 12.7												
FY2010 U of A Priority Program Enhancement and	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 47.2												
1048 Univ Rcpt (DGF) 16.0	Tino	44 5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 44.5	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	U	0	0
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
Authority												
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												
EVOCACE Excellence Mariatoria		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	^	^	^
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

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continue UAF Community and Technical College (continued) FY2013 Facilities Maintenance and Repair	ed)											
(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	
" Allocation Total "		1,949.1	1,230.2	41.9	309.4	19.0	200.0	0.0	0.0	O	U	U
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		7.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0		•	
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund (UGF) 5.6												
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 Ropts (Fed) 8.1	THE	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	THC	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) 10.0 1004 Gen Fund (UGF) 39.6												
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
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-Libra	ry 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	T	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	^
FY2008 U of A Adj Base Operating Fixed Cost Increase 1048 Univ Ropt (DGF) 18.7	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 Teache	rs Dec	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source	is Dec	-202.2	-202.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Switch to DOA												
1004 Gen Fund (UGF) -282.2												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-136.0	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	500		200.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund (UGF) -136.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
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		55 0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0		^
FY2009 U of A Adjusted Base Salary Increase- UNAC Market Increase 1004 Gen Fund (UGF) 27.8	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	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase 1004 Gen Fund (UGF) 34.9	THE	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt (DGF) 23.1 FY2009 U of A Adjusted Base Salary Increase- Non	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase 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	Inc	350.0	0.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) 350.0												
FY2009 Deny GF portion of University Step Increases 1004 Gen Fund (UGF) -45.4	Dec	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 VETO: Additional GF for Cooperative Extension, Public Service and Outreach-Cooperative Extension Support 1004 Gen Fund (UGF) -350.0	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	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	Inc0TI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0

Numbers and Language

	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 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	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
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 1004 Gen Fund (UGF) 202.2	Inc	202.2	0.0	0.0	0.0	0.0	0.0	0.0	202.2	0	0	0
FY2013 Increased Funding for Cooperative Extension Service 1002 Fed Rcpts (Fed) 750.0 1004 Gen Fund (UGF) 250.0	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
* Allocation Total * * Appropriation Total * *	-	2,841.2 5,328.8	911.8 3,397.1	50.0 166.6	532.2 17.0	50.0 82.3	95.0 405.0	0.0	1,202.2 1,260.8	0 15	0	0
University of Alaska Southeast Juneau Campus												
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds 1002 Fed Rcpts (Fed) 400.0 1003 G/F Match (UGF) 100.0	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure 1004 Gen Fund (UGF) 40.0	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2007 UofA Preparing Alaskans for the New Jobs-Vocational Education 1004 Gen Fund (UGF) 50.0	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF) 40.0 FY2007 UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology 1004 Gen Fund (UGF) 140.0	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF) 60.0 FY2007 UofA Continue Programs Meeting State Needs-Business and Public Policy 1004 Gen Fund (UGF) 45.0 1048 Univ Rcpt (DGF) 25.0	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	<u>PFT</u>	PPT _	TMP
University of Alaska Southeast (continued)												
Juneau Campus (continued)												
FY2007 UofA Continue Programs Meeting State	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
Needs-Nursing, Behavioral & Allied Health												
1004 Gen Fund (UGF) 111.2												
1048 Univ Rcpt (DGF) 35.0												
FY2007 UofA Continue Programs Meeting State	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
Needs-Teacher& Early Childhood Ed Pgms												
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	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
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	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
- Infrastructure												
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	Inc	123.2	123.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	2.10	-					2.0			-	-	-
1002 Fed Rcpts (Fed) 12.3												

Numbers and Language

	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	T	CC 7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base UNAC-Grid Increase	Inc	66.7	66./	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	Tina	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
1004 Gen Fund (UGF) 6.6 1048 Univ Root (DGF) 6.6												
	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 5.0	THC	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 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	THE	50.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Tunid (OGF) 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 Rept (DGF) 115.0	THE	115.0	0.0	0.0	113.0	0.0	0.0	0.0	0.0	O	O	O
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	1110	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2008 Preparing Alaskans for Jobs: Meeting Student Demand,	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Strengthening Existing Programs and Outreach-TVEP	1110	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1151 VoTech Ed (DGF) 100.0												
FY2008 AMD: Transfer from UA Juneau Campus FY08	Dec	-627.9	-627.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund						***	***	***		-	-	
Source Switch to DOA												
1004 Gen Fund (UGF) -627.9												
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-329.2	-329.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
1004 Gen Fund (UGF) -329.2												
EVOCACO Description Albeltone for labelia Engineering	Tun -	105.0	140.0	15.0	20.0	Γ 0	Г О	0.0	0.0	2	0	0
FY2009 Preparing Alaskans for Jobs in Engineering and	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	۷	0	0
Construction Management												

Numbers and Language

	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		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0		0
FY2009 U of A Adjusted Base Risk Management/Insurance	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
Fees												
1004 Gen Fund (UGF) 29.7												
1174 UA I/A (Other) 18.5		100.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
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	Tue	201 0	0.0	0.0	201 0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Library, Information Technology	Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs 1004 Gen Fund (UGF) 45.8												
` '												
1 ()	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Maintenance and Repair Increase	Tric	101.2	0.0	0.0	101.2	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 80.6												
1004 Gen Fund (OGF) 80.6												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase	THC	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 8.0												
1048 Univ Rept (DGF) 2.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	THE	13.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 10.4												
1048 Univ Rcpt (DGF) 3.4												
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase										-	-	-
1004 Gen Fund (UGF) 47.7												
1048 Univ Rcpt (DGF) 31.8												
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 64.5												
1048 Univ Rcpt (DGF) 43.0												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 16.8												
1048 Univ Rcpt (DGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 31.4												
1048 Univ Rcpt (DGF) 3.6												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska Southeast (continued)												
Juneau Campus (continued) FY2009 U of A Adjusted Base Salary Increase-												
Non Represented Grid Increase (continued)												
1002 Fed Repts (Fed) 20.0												
1002 Fed Repts (Fed) 20.0												
1004 Cerri tind (OGF) 107.7												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase	1110	277.2	L/ ¥ L	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 216.2												
1048 Univ Rcpt (DGF) 58.0												
FY2009 Student Success-Workforce Start-Ups and Equipment	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
(TVEP)	21.10	05.00	0.0	10.0	10.0	20.0	0.10	0.0	0.0	Ü	Ü	Ŭ
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	Inc	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase												
1004 Gen Fund (UGF) 31.4												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Cost Increases												
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	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs												
1004 Gen Fund (UGF) 56.3												
1048 Univ Rcpt (DGF) 10.7										_	_	_
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
Authority												
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	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Facilities Maintenance and Repair 1004 Gen Fund (UGF) 50.9	THC	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 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	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Specialist												
1004 Gen Fund (UGF) 94.3												

Numbers and Language

		Trans Type _E	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc_	PFT _	PPT _	<u>TMP</u>
University of Alaska Southeast (Juneau Campus (continued) FY2012 UAS Teacher Education F Placement Specialist (continued)	Recruitment &												
1048 Univ Rcpt (DGF)	10.0												
FY2013 Advisory Position for Perfo 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	ormance Success 87.3 37.7	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
FY2013 UAS Honors Program 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	80.6 20.0	Inc 	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	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 Jobs-Construction/Mining Technolo 1004 Gen Fund (UGF)		Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
1048 Univ Rcpt (DGF) FY2007 U of A Adj Base UNAD-Co 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	40.0 compensation Increase 5.2 6.1	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base Non Barg 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF)	gaining-Step Increase 0.5 15.3	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) FY2007 U of A Adj Base Non Barg Increase 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	0.4 paining-Salary Market 1.8 0.1	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base AHECTE		Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY2007 U of A Adj Base AHECTE 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)		Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Mi 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	arket Increase 0.1 0.1 0.3	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-N 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	Market Increase 2.2 11.7	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base ACCFT-0 1004 Gen Fund (UGF)	Grid Increase 11.9	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2008 U of A Adj Base Non Repr 1004 Gen Fund (UGF) 1048 Univ Rcpt (DGF)	resented-Step Increase 12.4 0.6	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	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	Inc	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 11.7												
1048 Univ Rcpt (DGF) 0.6		44.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0			0
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
	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	THE	1.7	1./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	THE	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Retirement System Rate Increase and Related Fund												
Source Switch to D												
1004 Gen Fund (UGF) -90.3		20.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0			0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
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	THC	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 6.2												
FY2009 U of A Adjusted Base Library, Information Technology	Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs	11.0		0.0	0.0	00.	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 21.7												
1048 Univ Rcpt (DGF) 11.7												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 7.0												
1048 Univ Rcpt (DGF) 1.8												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 9.2												
1048 Univ Rcpt (DGF) 2.3												
FY2009 U of A Adjusted Base Salary Increase- AHECTE Grid	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	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	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 4.7												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase												
1004 Gen Fund (UGF) 23.6												
1048 Univ Rcpt (DGF) 3.0	_											
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
1004 Gen Fund (UGF) 28.4												
1048 Univ Rept (DGF) 3.6	Doo	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
FY2009 Deny GF portion for U of A Campuses Utility Increase 1004 Gen Fund (UGF) -14.7	Dec	-14.7	0.0	0.0	-14./	0.0	0.0	0.0	0.0	U	U	U
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	Dec	33.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2009 Add back GF for U of A Adjusted Base Salary	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase- AHECTE Step Increase	1110	,	1.,	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
1004 Gen Fund (UGF) 4.7												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	THE	7.1	0.0	0.0	/.1	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt (DGF) 7.1												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Authority	DCC	4.3	0.0	0.0	7.5	0.0	0.0	0.0	0.0	O	O	O
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												
		25.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
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	T	05.0	05.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Fisheries Technology Program Faculty Support 1004 Gen Fund (UGF) 85.0	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
Allocation Total		410.9	300.1	4.0	42.0	0.0	4.0	0.0	0.0	۷.	U	U
Sitka Campus												
FY2007 UofA Continue Programs Meeting State	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Needs-Nursing, Behavioral & Allied Health	-	· -		- · ·	- , -	- · ·					-	-
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												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	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	21.0	2010	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
1004 Gen Fund (UGF) 21.5												
FY2007 U of A Adj Base Non Bargaining-Salary Market	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1002 Fed Rcpts (Fed) 0.1 1004 Gen Fund (UGF) 2.5												
1048 Univ Rept (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 Rept (DGF) 0.2	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 U of A Adj Base UNAC-Market Increase 1002 Fed Rcpts (Fed) 0.1	THC	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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		01.0	01 0	0.0	0.0	0.0	0.0	0.0	0.0	^	^	0
FY2007 U of A Adj Base ACCFT-Grid Increase 1004 Gen Fund (UGF) 21.2	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		44.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY2008 U of A Adj Base Non Represented-Salary Grid	Inc	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 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	_		4.0									
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	1110		1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	O	· ·
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 Ropt (DGF) 0.3	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	0

Numbers and Language

	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		c= 4	CF 1	0.0	0.0	0.0	0.0	0.0	0.0		0	0
FY2008 AMD: Transfer from UA Sitka Campus FY08 Teachers	Dec	-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement System Rate Increase and Related Fund Source												
Switch to DOA												
1004 Gen Fund (UGF) -65.1	D	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY2008 AMD: ORP Retirement Cost Decrease Due to TRS	Dec	-23.7	-23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change												
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	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
and Other Operating Fixed Costs												
1004 Gen Fund (UGF) 19.4												
1048 Univ Rcpt (DGF) 13.0												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Across	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 8.5												
1048 Univ Rcpt (DGF) 2.8												
FY2009 U of A Adjusted Base Salary Increase- ACCFT Market	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 11.0												
1048 Univ Rcpt (DGF) 3.7	_									_		_
FY2009 U of A Adjusted Base Salary Increase- UNAC Across	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
the Board Increase												
1004 Gen Fund (UGF) 0.3												
1048 Univ Rcpt (DGF) 0.2		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 U of A Adjusted Base Salary Increase- UNAC Market	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	<u>TMP</u>
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	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 1.6												
1048 Univ Rcpt (DGF) 0.2	_											_
FY2009 U of A Adjusted Base Salary Increase- AHECTE Step	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 3.1 1048 Univ Ropt (DGF) 0.3												
1048 Univ Rcpt (DGF) 0.3 FY2009 U of A Adjusted Base Salary Increase- Non	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Grid Increase	THC	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 34.0												
1048 Univ Rcpt (DGF) 9.2												
FY2009 U of A Adjusted Base Salary Increase- Non	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Represented Step Increase												
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			45.0									
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	Two	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	U
1004 Gen Fund (UGF) 3.1												
1004 Centralia (COI)												
FY2010 U of A Adjusted Base Non Personal Services Fixed	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases												
1048 Univ Rcpt (DGF) 11.4												
FY2010 Remove Unrealizable Non General Fund Budget	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority												
1002 Fed Rcpts (Fed) -205.4												
1007 I/A Ropts (Other) -134.0 1048 Univ Ropt (DGF) -51.4												
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	1110	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	U	U	U
1001 2011 4114 (001)												
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												
5)(0040 5 1111 14 14 15 15 15 15		4.0	0.0	0.0	4 ^	0.0	0.0	0.0	0.0	0	0	0
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												

Numbers and Language

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska Southeast Sitka Campus (continued) FY2013 Facilities Maintenance ar	` ,												
(continued) 1048 Univ Rcpt (DGF) FY2013 Alaska Training/Technica Staff Support	2.4	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1048 Univ Ropt (DGF)	145.1 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 ** *** Agency Total *** ** All Agencies Total ****			3,597.6 160,953.4 160,953.4	2,687.5 57,432.0 57,432.0	246.1 3,289.6 3,289.6	394.8 48,373.6 48,373.6	180.6 2,819.7 2,819.7	88.6 4,008.4 4,008.4	0.0 1,180.7 1,180.7	0.0 43,849.4 43,849.4	17 175 175	1 6 6	0 0 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