

Fiscal Year 2010 Governor's Operating Budget Request

University of Alaska



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Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

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

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

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

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

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

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
University of Alaska											
1	System Reductions/Additions	1,413.4	-298.0	2.0	2.0	2.0	2.0	0.0	0.0		
2	Statewide Services	39,967.6	47,105.0	47,220.1	38,714.5	38,946.3	37,322.0	-1,392.5	-3.6 %	-1,624.3	-4.2 %
3	Office of Info Technology	17,557.3	19,373.9	19,373.9	19,900.8	20,209.0	18,892.5	-1,008.3	-5.1 %	-1,316.5	-6.5 %
4	Systemwide Education/Outreach	0.0	0.0	1,180.7	9,044.3	10,378.9	9,634.6	590.3	6.5 %	-744.3	-7.2 %
5	Anchorage Campus	206,835.0	241,736.0	241,709.9	240,973.4	243,938.5	240,349.7	-623.7	-0.3 %	-3,588.8	-1.5 %
6	Small Business Development Ctr	0.0	550.0	550.0	550.0	887.2	887.2	337.2	61.3 %	0.0	
7	Kenai Peninsula College	11,992.6	13,034.1	13,071.0	13,060.0	12,076.3	11,721.2	-1,338.8	-10.3 %	-355.1	-2.9 %
8	Kodiak College	3,614.7	4,215.4	4,251.6	4,273.8	4,361.0	4,299.1	25.3	0.6 %	-61.9	-1.4 %
9	Matanuska-Susitna College	7,161.2	9,041.4	9,094.1	8,961.3	9,174.0	9,145.8	184.5	2.1 %	-28.2	-0.3 %
10	Prince Wm Sound Comm College	5,462.3	7,007.6	7,084.8	7,166.0	7,328.9	7,056.4	-109.6	-1.5 %	-272.5	-3.7 %
11	Fairbanks Campus	206,980.0	235,230.3	238,489.6	236,385.2	239,592.8	235,298.5	-1,086.7	-0.5 %	-4,294.3	-1.8 %
12	Fairbanks Organized Research	124,850.4	153,009.0	151,509.0	150,354.1	152,590.2	136,490.3	-13,863.8	-9.2 %	-16,099.9	-10.6 %
13	Cooperative Extension Service	7,152.1	9,606.0	9,256.0	9,126.4	9,345.3	10,434.3	1,307.9	14.3 %	1,089.0	11.7 %
14	Bristol Bay Campus	3,025.6	3,543.9	3,569.6	3,561.7	3,710.8	3,484.8	-76.9	-2.2 %	-226.0	-6.1 %
15	Chukchi Campus	1,774.8	1,986.4	2,009.0	2,016.7	2,100.0	2,021.0	4.3	0.2 %	-79.0	-3.8 %
16	Interior-Aleutians Campus	4,158.1	4,510.3	4,545.8	5,040.9	5,233.0	4,916.7	-124.2	-2.5 %	-316.3	-6.0 %
17	Kuskokwim Campus	5,626.9	6,392.5	6,583.4	6,592.7	6,899.2	6,508.1	-84.6	-1.3 %	-391.1	-5.7 %
18	Northwest Campus	3,253.6	2,618.3	2,648.7	2,688.6	2,905.0	2,907.2	218.6	8.1 %	2.2	0.1 %
19	College of Rural & Comm Dev	11,241.6	14,224.9	14,224.9	13,125.5	13,449.7	13,287.9	162.4	1.2 %	-161.8	-1.2 %
20	Tanana Valley Campus	10,631.0	11,758.2	11,758.2	12,138.0	12,654.7	12,729.8	591.8	4.9 %	75.1	0.6 %
21	Juneau Campus	33,756.9	41,585.9	41,924.6	41,570.2	42,244.2	41,811.2	241.0	0.6 %	-433.0	-1.0 %
22	Ketchikan Campus	3,892.0	4,941.1	4,973.4	4,947.6	5,162.8	5,165.0	217.4	4.4 %	2.2	
23	Sitka Campus	6,134.5	7,913.8	7,926.4	7,923.0	8,078.4	7,698.5	-224.5	-2.8 %	-379.9	-4.7 %
	Appropriation Total	716,481.6	839,086.0	842,956.7	838,116.7	851,268.2	822,063.8	-16,052.9	-1.9 %	-29,204.4	-3.4 %
	Agency Total	716,481.6	839,086.0	842,956.7	838,116.7	851,268.2	822,063.8	-16,052.9	-1.9 %	-29,204.4	-3.4 %
Funding Summary											
	General Funds (GF)	295,807.6	308,985.5	312,675.5	307,835.5	316,933.0	321,476.9	13,641.4	4.4 %	4,543.9	1.4 %
	Federal Receipts (Fed)	115,635.3	157,076.9	156,076.9	156,076.9	156,076.9	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %
	Other (Oth)	305,038.7	373,023.6	374,204.3	374,204.3	378,258.3	369,028.4	-5,175.9	-1.4 %	-9,229.9	-2.4 %

2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov		
University of Alaska											
1	System Reductions/Additions	1,413.4	-298.0	2.0	2.0	2.0	2.0	0.0	0.0		
2	Statewide Services	13,860.4	14,804.2	14,919.3	13,959.9	14,364.1	14,714.1	754.2	5.4 %	350.0	2.4 %
3	Office of Info Technology	9,986.9	10,061.4	10,061.4	10,288.3	10,488.6	10,488.6	200.3	1.9 %	0.0	
4	Systemwide Education/Outreach	0.0	0.0	0.0	617.4	1,593.0	1,593.0	975.6	158.0 %	0.0	
5	Anchorage Campus	88,979.5	95,805.9	95,779.8	95,045.8	97,697.1	99,470.4	4,424.6	4.7 %	1,773.3	1.8 %
6	Small Business Development Ctr	0.0	0.0	0.0	0.0	257.2	807.2	807.2	>999 %	550.0	213.8 %
7	Kenai Peninsula College	6,930.3	7,186.6	7,223.5	7,249.0	6,533.2	6,533.2	-715.8	-9.9 %	0.0	
8	Kodiak College	2,601.9	2,612.2	2,648.4	2,670.6	2,746.1	2,746.1	75.5	2.8 %	0.0	
9	Matanuska-Susitna College	3,931.4	4,180.8	4,233.5	4,161.7	4,326.5	4,326.5	164.8	4.0 %	0.0	
10	Prince Wm Sound Comm College	2,928.7	2,920.3	2,997.5	2,978.7	3,107.5	3,107.5	128.8	4.3 %	0.0	
11	Fairbanks Campus	100,487.1	103,220.4	106,479.7	103,220.4	104,897.1	105,296.9	2,076.5	2.0 %	399.8	0.4 %
12	Fairbanks Organized Research	19,701.4	20,505.7	20,005.7	20,005.7	20,849.5	21,349.5	1,343.8	6.7 %	500.0	2.4 %
13	Cooperative Extension Service	3,679.8	4,221.6	3,871.6	3,778.5	3,902.5	4,314.1	535.6	14.2 %	411.6	10.5 %
14	Bristol Bay Campus	1,100.1	1,231.6	1,257.3	1,243.4	1,380.1	1,380.1	136.7	11.0 %	0.0	
15	Chukchi Campus	856.8	850.2	872.8	910.5	988.0	988.0	77.5	8.5 %	0.0	
16	Interior-Aleutians Campus	1,543.6	1,614.7	1,650.2	1,638.3	1,813.9	1,909.6	271.3	16.6 %	95.7	5.3 %
17	Kuskokwim Campus	2,846.6	2,960.2	3,151.1	2,920.4	3,207.6	3,207.6	287.2	9.8 %	0.0	
18	Northwest Campus	1,511.3	1,521.1	1,551.5	1,591.4	1,695.1	1,695.1	103.7	6.5 %	0.0	
19	College of Rural & Comm Dev	4,161.5	4,849.1	4,849.1	4,563.2	4,831.2	4,912.9	349.7	7.7 %	81.7	1.7 %
20	Tanana Valley Campus	4,652.8	5,086.3	5,086.3	5,339.1	5,792.0	5,886.3	547.2	10.2 %	94.3	1.6 %
21	Juneau Campus	19,721.6	20,427.0	20,765.7	20,411.3	21,014.9	21,302.4	891.1	4.4 %	287.5	1.4 %
22	Ketchikan Campus	2,238.8	2,336.3	2,368.6	2,342.8	2,428.3	2,428.3	85.5	3.6 %	0.0	
23	Sitka Campus	2,673.7	2,887.9	2,900.5	2,897.1	3,017.5	3,017.5	120.4	4.2 %	0.0	
	Appropriation Total	295,807.6	308,985.5	312,675.5	307,835.5	316,933.0	321,476.9	13,641.4	4.4 %	4,543.9	1.4 %
	Agency Total	295,807.6	308,985.5	312,675.5	307,835.5	316,933.0	321,476.9	13,641.4	4.4 %	4,543.9	1.4 %
Funding Summary											
	General Funds (GF)	295,807.6	308,985.5	312,675.5	307,835.5	316,933.0	321,476.9	13,641.4	4.4 %	4,543.9	1.4 %

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	716,481.6	839,086.0	842,956.7	838,116.7	851,268.2	822,063.8	-16,052.9	-1.9 %	-29,204.4	-3.4 %
<u>Objects of Expenditure</u>										
Personal Services	431,093.0	471,893.5	471,893.5	474,119.6	488,660.1	492,226.4	18,106.8	3.8 %	3,566.3	0.7 %
Travel	21,191.7	21,434.2	21,434.2	21,658.8	21,658.8	23,910.9	2,252.1	10.4 %	2,252.1	10.4 %
Services	160,794.4	227,458.2	233,178.9	227,385.5	225,668.0	186,765.0	-40,620.5	-17.9 %	-38,903.0	-17.2 %
Commodities	61,650.9	69,440.7	69,440.7	70,788.2	70,788.2	72,182.9	1,394.7	2.0 %	1,394.7	2.0 %
Capital Outlay	14,351.1	18,406.9	18,406.9	17,358.0	17,358.0	17,898.0	540.0	3.1 %	540.0	3.1 %
Grants, Benefits	21,120.0	21,924.5	21,924.5	21,268.2	21,596.7	21,596.7	328.5	1.5 %	0.0	
Miscellaneous	6,280.5	8,528.0	6,678.0	5,538.4	5,538.4	7,483.9	1,945.5	35.1 %	1,945.5	35.1 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	115,635.3	157,076.9	156,076.9	156,076.9	156,076.9	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %
1003 G/F Match (GF)	4,777.3	5,277.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (GF)	290,829.5	303,412.4	307,602.4	302,762.4	311,954.9	316,398.8	13,636.4	4.5 %	4,443.9	1.4 %
1007 I/A Rcpts (Oth)	11,926.7	18,670.0	18,670.0	18,670.0	18,670.0	14,170.0	-4,500.0	-24.1 %	-4,500.0	-24.1 %
1037 GF/MH (GF)	200.8	295.8	295.8	295.8	200.8	300.8	5.0	1.7 %	100.0	49.8 %
1048 Univ Rcpt (Oth)	236,956.2	290,635.6	290,635.6	290,635.6	294,312.1	289,368.3	-1,267.3	-0.4 %	-4,943.8	-1.7 %
1061 CIP Rcpts (Oth)	5,286.0	4,881.6	4,881.6	4,881.6	6,881.6	7,300.0	2,418.4	49.5 %	418.4	6.1 %
1092 MHTAAR (Oth)	1,085.0	1,622.5	1,622.5	1,622.5	0.0	1,945.5	323.0	19.9 %	1,945.5	>999 %
1151 VoTech Ed (Oth)	3,134.3	3,542.9	4,723.6	4,723.6	4,723.6	4,723.6	0.0		0.0	
1174 UA I/A (Oth)	46,650.5	53,121.0	53,121.0	53,121.0	53,121.0	51,521.0	-1,600.0	-3.0 %	-1,600.0	-3.0 %
1175 BLic&Corp (Oth)	0.0	550.0	550.0	550.0	550.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %
<u>Positions</u>										
Perm Full Time	4,650	4,694	4,694	4,694	4,694	4,697	3	0.1 %	3	0.1 %
Perm Part Time	221	222	222	222	222	222	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] <u>08Actual</u>	[2] <u>09 CC</u>	[3] <u>09 Auth</u>	[4] <u>09MP Rev</u>	[5] <u>Adj Base</u>	[6] <u>Gov</u>	[6] - [4] <u>09MP Rev to Gov</u>		[6] - [5] <u>Adj Base to Gov</u>	
<u>Funding Summary</u>										
General Funds (GF)	295,807.6	308,985.5	312,675.5	307,835.5	316,933.0	321,476.9	13,641.4	4.4 %	4,543.9	1.4 %
Federal Receipts (Fed)	115,635.3	157,076.9	156,076.9	156,076.9	156,076.9	131,558.5	-24,518.4	-15.7 %	-24,518.4	-15.7 %
Other (Oth)	305,038.7	373,023.6	374,204.3	374,204.3	378,258.3	369,028.4	-5,175.9	-1.4 %	-9,229.9	-2.4 %

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
Total	1,413.4	-298.0	2.0	2.0	2.0	2.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1.5	2.0	2.0	2.0	2.0	2.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,411.9	-300.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,413.4	-298.0	2.0	2.0	2.0	2.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee (standard language regarding license plate revenue--carries into FY2010 base)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
FY09 Conference Committee	ConfCom	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
FY09 Conference Committee Total		-298.0	0.0	0.0	2.0	0.0	0.0	0.0	-300.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0012 Spread Unallocated Reduction to Anchorage Campus - Preparing Alaskans for Jobs - Health	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund		300.0										
FY09 Authorized Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Revised MP (no fuel/gas xfers) Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY10 Adjusted Base Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
FY10 Governor Request Total		2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	39,967.6	47,105.0	47,220.1	38,714.5	38,946.3	37,322.0	-1,392.5	-3.6 %	-1,624.3	-4.2 %
<u>Objects of Expenditure</u>										
Personal Services	18,951.1	21,616.5	21,616.5	19,268.3	19,890.1	19,904.1	635.8	3.3 %	14.0	0.1 %
Travel	1,964.6	2,086.5	2,086.5	1,107.0	1,107.0	1,107.0	0.0		0.0	
Services	18,073.1	23,266.1	23,381.2	15,707.4	15,317.4	13,230.1	-2,477.3	-15.8 %	-2,087.3	-13.6 %
Commodities	947.1	674.4	674.4	1,189.8	1,189.8	1,264.8	75.0	6.3 %	75.0	6.3 %
Capital Outlay	0.0	137.5	137.5	1,336.0	1,336.0	1,336.0	0.0		0.0	
Grants, Benefits	31.7	81.0	81.0	106.0	106.0	106.0	0.0		0.0	
Miscellaneous	0.0	-757.0	-757.0	0.0	0.0	374.0	374.0	>999 %	374.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	675.9	3,197.8	3,197.8	2,330.8	2,330.8	2,184.7	-146.1	-6.3 %	-146.1	-6.3 %
1004 Gen Fund (GF)	13,860.4	14,804.2	14,919.3	13,959.9	14,364.1	14,614.1	654.2	4.7 %	250.0	1.7 %
1007 I/A Rcpts (Oth)	1,775.5	2,104.3	2,104.3	343.4	343.4	343.4	0.0		0.0	
1037 GF/MH (GF)	0.0	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %
1048 Univ Rcpt (Oth)	15,923.0	20,104.4	20,104.4	15,696.6	15,914.2	14,028.0	-1,668.6	-10.6 %	-1,886.2	-11.9 %
1092 MHTAAR (Oth)	0.0	390.0	390.0	390.0	0.0	374.0	-16.0	-4.1 %	374.0	>999 %
1151 VoTech Ed (Oth)	34.6	150.5	150.5	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	7,698.2	6,353.8	6,353.8	5,993.8	5,993.8	5,677.8	-316.0	-5.3 %	-316.0	-5.3 %
<u>Positions</u>										
Perm Full Time	199	199	199	174	170	171	-3	-1.7 %	1	0.6 %
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
1002 Fed Rcpts		3,197.8										
1004 Gen Fund		14,804.2										
1007 I/A Rcpts		2,104.3										
1048 Univ Rcpt		20,104.4										
1092 MHTAAR		390.0										
1151 VoTech Ed		150.5										
1174 UA I/A		6,353.8										
FY09 Conference Committee Total		47,105.0	21,616.5	2,086.5	23,266.1	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	115.1	0.0	0.0	115.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.1										
FY09 Authorized Total		47,220.1	21,616.5	2,086.5	23,381.2	674.4	137.5	81.0	-757.0	199	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Position to the Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrOut	-8,390.5	0.0	0.0	-8,390.5	0.0	0.0	0.0	0.0	-24	0	0
1002 Fed Rcpts		-867.0										
1004 Gen Fund		-844.3										
1007 I/A Rcpts		-1,760.9										
1048 Univ Rcpt		-4,407.8										
1151 VoTech Ed		-150.5										
1174 UA I/A		-360.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	-2,348.2	-979.5	831.8	515.4	1,198.5	25.0	757.0	0	0	0
1004 Gen Fund	OTI	-115.1	0.0	0.0	-115.1	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		38,714.5	19,268.3	1,107.0	15,707.4	1,189.8	1,336.0	106.0	0.0	174	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-390.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		455.7										
1048 Univ Rcpt		245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining (continued)												
1004 Gen Fund		-51.5										
1048 Univ Rcpt		-27.7										
FY10 Adjusted Base Total		38,946.3	19,890.1	1,107.0	15,317.4	1,189.8	1,336.0	106.0	0.0	170	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Fund Source Change for Behavioral Health Initiative Partnership	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
1037 GF/MH		100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		376.0										
U of A Adjusted Base Compliance Mandates	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A		14.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.1										
1048 Univ Rcpt		-2,262.2										
1174 UA I/A		-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR		74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR		300.0										
FY10 Governor Request Total		37,322.0	19,904.1	1,107.0	13,230.1	1,264.8	1,336.0	106.0	374.0	171	1	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	17,557.3	19,373.9	19,373.9	19,900.8	20,209.0	18,892.5	-1,008.3	-5.1 %	-1,316.5	-6.5 %
<u>Objects of Expenditure</u>										
Personal Services	7,268.0	8,219.0	8,219.0	8,623.4	8,931.6	8,931.6	308.2	3.6 %	0.0	
Travel	244.8	278.9	278.9	194.3	194.3	194.3	0.0		0.0	
Services	7,821.9	9,352.0	9,352.0	9,962.4	9,962.4	8,596.9	-1,365.5	-13.7 %	-1,365.5	-13.7 %
Commodities	1,130.7	724.8	724.8	554.0	554.0	603.0	49.0	8.8 %	49.0	8.8 %
Capital Outlay	1,091.9	504.7	504.7	272.2	272.2	272.2	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	294.5	294.5	294.5	294.5	294.5	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	177.1	177.1	377.1	377.1	377.1	0.0		0.0	
1004 Gen Fund (GF)	9,986.9	10,061.4	10,061.4	10,288.3	10,488.6	10,488.6	200.3	1.9 %	0.0	
1007 I/A Rcpts (Oth)	152.1	480.0	480.0	480.0	480.0	416.2	-63.8	-13.3 %	-63.8	-13.3 %
1048 Univ Rcpt (Oth)	5,767.6	6,973.4	6,973.4	7,073.4	7,181.3	5,999.5	-1,073.9	-15.2 %	-1,181.8	-16.5 %
1174 UA I/A (Oth)	1,650.7	1,682.0	1,682.0	1,682.0	1,682.0	1,611.1	-70.9	-4.2 %	-70.9	-4.2 %
<u>Positions</u>										
Perm Full Time	71	71	71	72	76	76	4	5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		10,061.4										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,973.4										
1174 UA I/A		1,682.0										
FY09 Conference Committee Total		19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		19,373.9	8,219.0	278.9	9,352.0	724.8	504.7	0.0	294.5	71	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Position from Statewide Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	526.9	0.0	0.0	526.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		226.9										
1048 Univ Rcpt		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	404.4	-84.6	83.5	-170.8	-232.5	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		19,900.8	8,623.4	194.3	9,962.4	554.0	272.2	0.0	294.5	72	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer PCNs from Statewide Services to Office of Information Technology	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.8										
1048 Univ Rcpt		111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-3.5										
FY10 Adjusted Base Total		20,209.0	8,931.6	194.3	9,962.4	554.0	272.2	0.0	294.5	76	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		149.7										
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		-63.8										
1048 Univ Rcpt		-1,331.5										
1174 UA I/A		-70.9										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
FY10 Governor Request Total		18,892.5	8,931.6	194.3	8,596.9	603.0	272.2	0.0	294.5	76	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	0.0	0.0	1,180.7	9,044.3	10,378.9	9,634.6	590.3	6.5 %	-744.3	-7.2 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	2,442.2	3,507.0	3,507.0	1,064.8	43.6 %	0.0	
Travel	0.0	0.0	0.0	842.4	913.4	913.4	71.0	8.4 %	0.0	
Services	0.0	0.0	1,180.7	5,614.4	5,746.2	5,001.9	-612.5	-10.9 %	-744.3	-13.0 %
Commodities	0.0	0.0	0.0	145.3	212.3	212.3	67.0	46.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	667.0	667.0	667.0	0.0		0.0	
1004 Gen Fund (GF)	0.0	0.0	0.0	617.4	1,593.0	1,593.0	975.6	158.0 %	0.0	
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	1,760.9	1,760.9	1,016.6	-744.3	-42.3 %	-744.3	-42.3 %
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	4,307.8	4,656.8	4,656.8	349.0	8.1 %	0.0	
1151 VoTech Ed (Oth)	0.0	0.0	1,180.7	1,331.2	1,331.2	1,331.2	0.0		0.0	
1174 UA I/A (Oth)	0.0	0.0	0.0	360.0	370.0	370.0	10.0	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	24	33	33	9	37.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0001 Technical Vocational Education Program Ch 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P227 L4 (SB221)	Special	1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1,180.7										
FY09 Authorized Total		1,180.7	0.0	0.0	1,180.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 Transfer Positions, Programs and Funding to Align Budget with New Organizational Structure	TrIn	7,863.6	2,442.2	842.4	4,433.7	145.3	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		667.0										
1004 Gen Fund		617.4										
1007 I/A Rcpts		1,760.9										
1048 Univ Rcpt		4,307.8										
1151 VoTech Ed		150.5										
1174 UA I/A		360.0										
Revised MP (no fuel/gas xfers) Total		9,044.3	2,442.2	842.4	5,614.4	145.3	0.0	0.0	0.0	24	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		922.6										
1048 Univ Rcpt		320.4										
1174 UA I/A		10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
1048 Univ Rcpt		-0.7										
FY10 Adjusted Base Total		10,378.9	3,507.0	913.4	5,746.2	212.3	0.0	0.0	0.0	33	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Remove Unrealizable Non General Fund Budget Authority	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-744.3										
FY10 Governor Request Total		9,634.6	3,507.0	913.4	5,001.9	212.3	0.0	0.0	0.0	33	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	206,835.0	241,736.0	241,709.9	240,973.4	243,938.5	240,349.7	-623.7	-0.3 %	-3,588.8	-1.5 %
<u>Objects of Expenditure</u>										
Personal Services	130,616.6	146,893.7	146,893.7	150,283.4	154,245.7	156,065.0	5,781.6	3.8 %	1,819.3	1.2 %
Travel	4,450.6	5,650.3	5,650.3	5,636.1	5,630.5	6,188.0	551.9	9.8 %	557.5	9.9 %
Services	43,330.8	49,623.9	49,897.8	46,642.6	45,331.0	37,347.5	-9,295.1	-19.9 %	-7,983.5	-17.6 %
Commodities	16,955.9	23,906.9	23,906.9	23,335.2	23,326.7	23,705.6	370.4	1.6 %	378.9	1.6 %
Capital Outlay	2,133.2	2,066.9	2,066.9	1,763.5	1,763.5	1,963.5	200.0	11.3 %	200.0	11.3 %
Grants, Benefits	8,609.2	11,945.8	11,945.8	12,491.1	12,819.6	12,819.6	328.5	2.6 %	0.0	
Miscellaneous	738.7	1,648.5	1,348.5	821.5	821.5	2,260.5	1,439.0	175.2 %	1,439.0	175.2 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,833.8	26,466.7	26,466.7	26,466.7	26,466.7	21,962.5	-4,504.2	-17.0 %	-4,504.2	-17.0 %
1003 G/F Match (GF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0		0.0	
1004 Gen Fund (GF)	88,758.9	95,490.3	95,464.2	94,730.2	97,476.5	99,249.8	4,519.6	4.8 %	1,773.3	1.8 %
1007 I/A Rcpts (Oth)	4,386.5	7,054.6	7,054.6	7,054.6	7,054.6	5,215.8	-1,838.8	-26.1 %	-1,838.8	-26.1 %
1037 GF/MH (GF)	200.8	295.8	295.8	295.8	200.8	200.8	-95.0	-32.1 %	0.0	
1048 Univ Rcpt (Oth)	81,687.5	96,456.0	96,456.0	96,553.5	97,659.8	97,402.5	849.0	0.9 %	-257.3	-0.3 %
1061 CIP Rcpts (Oth)	1,322.0	1,298.2	1,298.2	1,298.2	1,698.2	1,698.2	400.0	30.8 %	0.0	
1092 MHTAAR (Oth)	782.8	1,192.5	1,192.5	1,192.5	0.0	1,439.0	246.5	20.7 %	1,439.0	>999 %
1151 VoTech Ed (Oth)	1,172.5	1,452.3	1,452.3	1,452.3	1,452.3	1,452.3	0.0		0.0	
1174 UA I/A (Oth)	7,670.4	12,009.8	12,009.8	11,909.8	11,909.8	11,709.0	-200.8	-1.7 %	-200.8	-1.7 %
<u>Positions</u>										
Perm Full Time	1,351	1,375	1,375	1,375	1,375	1,377	2	0.1 %	2	0.1 %
Perm Part Time	29	30	30	30	30	30	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
1002 Fed Rcpts		26,466.7										
1003 G/F Match		19.8										
1004 Gen Fund		95,490.3										
1007 I/A Rcpts		7,054.6										
1037 GF/MH		295.8										
1048 Univ Rcpt		96,456.0										
1061 CIP Rcpts		1,298.2										
1092 MHTAAR		1,192.5										
1151 VoTech Ed		1,452.3										
1174 UA I/A		12,009.8										
FY09 Conference Committee Total		241,736.0	146,893.7	5,650.3	49,623.9	23,906.9	2,066.9	11,945.8	1,648.5	1375	30	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	573.9	0.0	0.0	573.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		573.9										
ADN 45-9-0012 Spread Unallocated Reduction - Preparing Alaskans for Jobs - Health - Primary Care/Multi-Disciplinary	Unalloc	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Alaska Native Science and Engineering Program: Tutoring and Distance Learning Sec. 1 Ch 27 SLA 2008 P43 L3 (HB310)	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund		-300.0										
FY09 Authorized Total		241,709.9	146,893.7	5,650.3	49,897.8	23,906.9	2,066.9	11,945.8	1,348.5	1375	30	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	97.5	0.0	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		97.5										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-260.1	0.0	0.0	-260.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-160.1										
1174 UA I/A		-100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -573.9	3,389.7 0.0	-14.2 0.0	-2,518.7 -573.9	-571.7 0.0	-303.4 0.0	545.3 0.0	-527.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-573.9										
Revised MP (no fuel/gas xfers) Total		240,973.4	150,283.4	5,636.1	46,642.6	23,335.2	1,763.5	12,491.1	821.5	1375	30	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund		328.5										
U of A Transfer Small Business Development Center Funding	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Transfer Small Business Development Center Funding (continued)												
1048 Univ Rcpt		-80.0										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-95.0										
1092 MHTAAR		-1,192.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		1,911.1										
1048 Univ Rcpt		606.7										
1061 CIP Rcpts		400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		277.2										
1048 Univ Rcpt		118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		581.6										
1048 Univ Rcpt		581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		37.1										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		118.8										
1048 Univ Rcpt		50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-128.4										
1048 Univ Rcpt		-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		171.0										
1048 Univ Rcpt		171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-285.5										
1048 Univ Rcpt		-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		130.7										
1048 Univ Rcpt		16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining (continued)												
1004 Gen Fund		-44.2										
1048 Univ Rcpt		-23.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
FY10 Adjusted Base Total		243,938.5	154,245.7	5,630.5	45,331.0	23,326.7	1,763.5	12,819.6	821.5	1375	30	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		344.3										
U of A Adjusted Base Compliance Mandates	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,380.6										
1048 Univ Rcpt		180.0										
U of A Energy and Cooperative Extension Service	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.4										
1048 Univ Rcpt		99.7										
U of A K-12 Outreach	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		304.3										
1048 Univ Rcpt		60.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,504.2										
1007 I/A Rcpts		-1,838.8										
1048 Univ Rcpt		-2,982.2										
1174 UA I/A		-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Benef Projects - Partners in policymaking	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR		200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR		64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR		225.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP 1092 MHTAAR 45.0	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives 1092 MHTAAR 695.0	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR 60.0	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR 100.0	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY10 Governor Request Total		240,349.7	156,065.0	6,188.0	37,347.5	23,705.6	1,963.5	12,819.6	2,260.5	1377	30	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	0.0	550.0	550.0	550.0	887.2	887.2	337.2	61.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	485.2	784.2	784.2	299.0	61.6 %	0.0	
Travel	0.0	0.0	0.0	21.0	26.6	26.6	5.6	26.7 %	0.0	
Services	0.0	0.0	0.0	32.8	56.9	56.9	24.1	73.5 %	0.0	
Commodities	0.0	0.0	0.0	11.0	19.5	19.5	8.5	77.3 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	550.0	550.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	0.0	0.0	0.0	257.2	807.2	807.2	>999 %	550.0	213.8 %
1048 Univ Rcpt (Oth)	0.0	0.0	0.0	0.0	80.0	80.0	80.0	>999 %	0.0	
1175 BLic&Corp (Oth)	0.0	550.0	550.0	550.0	550.0	0.0	-550.0	-100.0 %	-550.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1175 BLic&Corp		550.0										
FY09 Conference Committee Total		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0016 Align Budget with Anticipated Expenditures	LIT	0.0	485.2	21.0	32.8	11.0	0.0	0.0	-550.0	0	0	0
Revised MP (no fuel/gas xfers) Total		550.0	485.2	21.0	32.8	11.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Transfer Small Business Development Center Funding from Anchorage Campus	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.2										
1048 Univ Rcpt		80.0										
FY10 Adjusted Base Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Small Business Development Center Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		550.0										
1175 BLic&Corp		-550.0										
FY10 Governor Request Total		887.2	784.2	26.6	56.9	19.5	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
Total	11,992.6	13,034.1	13,071.0	13,060.0	12,076.3	11,721.2	-1,338.8 -10.3 %	-355.1 -2.9 %	
<u>Objects of Expenditure</u>									
Personal Services	8,512.9	8,473.6	8,473.6	8,578.9	7,865.0	7,865.0	-713.9 -8.3 %	0.0	
Travel	354.9	202.9	202.9	165.0	94.0	94.0	-71.0 -43.0 %	0.0	
Services	1,666.5	2,636.9	2,673.8	2,575.4	2,443.6	2,088.5	-486.9 -18.9 %	-355.1 -14.5 %	
Commodities	1,130.7	1,340.0	1,340.0	1,360.0	1,293.0	1,293.0	-67.0 -4.9 %	0.0	
Capital Outlay	69.6	159.4	159.4	159.4	159.4	159.4	0.0	0.0	
Grants, Benefits	258.0	221.3	221.3	221.3	221.3	221.3	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	132.6	438.0	438.0	438.0	438.0	409.3	-28.7 -6.6 %	-28.7 -6.6 %	
1004 Gen Fund (GF)	6,930.3	7,186.6	7,223.5	7,249.0	6,533.2	6,533.2	-715.8 -9.9 %	0.0	
1007 I/A Rcpts (Oth)	392.1	645.2	645.2	645.2	645.2	480.8	-164.4 -25.5 %	-164.4 -25.5 %	
1048 Univ Rcpt (Oth)	4,405.2	4,686.1	4,686.1	4,649.6	4,391.7	4,229.7	-419.9 -9.0 %	-162.0 -3.7 %	
1151 VoTech Ed (Oth)	132.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1174 UA I/A (Oth)	0.1	78.2	78.2	78.2	68.2	68.2	-10.0 -12.8 %	0.0	
<u>Positions</u>									
Perm Full Time	84	85	85	85	76	76	-9 -10.6 %	0	
Perm Part Time	2	2	2	2	2	2	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		7,186.6										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,686.1										
1174 UA I/A		78.2										
FY09 Conference Committee Total		13,034.1	8,473.6	202.9	2,636.9	1,340.0	159.4	221.3	0.0	85	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										
FY09 Authorized Total		13,071.0	8,473.6	202.9	2,673.8	1,340.0	159.4	221.3	0.0	85	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-36.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	105.3	-37.9	-87.4	20.0	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.9										
Revised MP (no fuel/gas xfers) Total		13,060.0	8,578.9	165.0	2,575.4	1,360.0	159.4	221.3	0.0	85	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund		-922.6										
1048 Univ Rcpt		-320.4										
1174 UA I/A		-10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.2										
1048 Univ Rcpt		36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.5										
1048 Univ Rcpt		26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1										
1048 Univ Rcpt		11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.8										
1048 Univ Rcpt		-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
FY10 Adjusted Base Total		12,076.3	7,865.0	94.0	2,443.6	1,293.0	159.4	221.3	0.0	76	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.7										
1007 I/A Rcpts		-164.4										
1048 Univ Rcpt		-180.7										
FY10 Governor Request Total		11,721.2	7,865.0	94.0	2,088.5	1,293.0	159.4	221.3	0.0	76	2	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,614.7	4,215.4	4,251.6	4,273.8	4,361.0	4,299.1	25.3	0.6 %	-61.9	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,270.0	3,020.8	3,020.8	3,008.1	3,095.3	3,095.3	87.2	2.9 %	0.0	
Travel	69.6	99.8	99.8	121.8	121.8	121.8	0.0		0.0	
Services	953.3	588.8	625.0	690.3	690.3	628.4	-61.9	-9.0 %	-61.9	-9.0 %
Commodities	245.1	405.5	405.5	353.1	353.1	353.1	0.0		0.0	
Capital Outlay	48.3	25.5	25.5	25.5	25.5	25.5	0.0		0.0	
Grants, Benefits	28.4	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23.3	278.3	278.3	278.3	278.3	273.3	-5.0	-1.8 %	-5.0	-1.8 %
1004 Gen Fund (GF)	2,601.9	2,612.2	2,648.4	2,670.6	2,746.1	2,746.1	75.5	2.8 %	0.0	
1007 I/A Rcpts (Oth)	78.7	354.5	354.5	354.5	354.5	321.5	-33.0	-9.3 %	-33.0	-9.3 %
1048 Univ Rcpt (Oth)	856.3	962.1	962.1	962.1	973.8	949.9	-12.2	-1.3 %	-23.9	-2.5 %
1151 VoTech Ed (Oth)	54.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	8.3	8.3	8.3	8.3	8.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0		0	
Perm Part Time	5	5	5	5	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
1002 Fed Rcpts		278.3										
1004 Gen Fund		2,612.2										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		962.1										
1174 UA I/A		8.3										
FY09 Conference Committee Total		4,215.4	3,020.8	99.8	588.8	405.5	25.5	75.0	0.0	30	5	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	36.2	0.0	0.0	36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
FY09 Authorized Total		4,251.6	3,020.8	99.8	625.0	405.5	25.5	75.0	0.0	30	5	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	58.4	0.0	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-12.7	22.0	43.1	-52.4	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-36.2	0.0	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.2										
Revised MP (no fuel/gas xfers) Total		4,273.8	3,008.1	121.8	690.3	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										
1048 Univ Rcpt		6.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
1048 Univ Rcpt		-3.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Sa1Adj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Sa1Adj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Sa1Adj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.6										
FY10 Adjusted Base Total		4,361.0	3,095.3	121.8	690.3	353.1	25.5	75.0	0.0	30	5	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.0										
1007 I/A Rcpts		-33.0										
1048 Univ Rcpt		-30.6										
FY10 Governor Request Total		4,299.1	3,095.3	121.8	628.4	353.1	25.5	75.0	0.0	30	5	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	7,161.2	9,041.4	9,094.1	8,961.3	9,174.0	9,145.8	184.5	2.1 %	-28.2	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,539.4	6,327.7	6,327.7	6,318.8	6,531.5	6,531.5	212.7	3.4 %	0.0	
Travel	45.0	35.4	35.4	44.4	44.4	44.4	0.0		0.0	
Services	933.5	1,993.8	2,046.5	1,856.6	1,856.6	1,828.4	-28.2	-1.5 %	-28.2	-1.5 %
Commodities	590.9	460.0	460.0	658.8	658.8	658.8	0.0		0.0	
Capital Outlay	21.2	196.5	196.5	54.7	54.7	54.7	0.0		0.0	
Grants, Benefits	31.2	28.0	28.0	28.0	28.0	28.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	29.4	256.4	256.4	256.4	256.4	250.0	-6.4	-2.5 %	-6.4	-2.5 %
1004 Gen Fund (GF)	3,931.4	4,180.8	4,233.5	4,161.7	4,326.5	4,326.5	164.8	4.0 %	0.0	
1007 I/A Rcpts (Oth)	0.0	113.3	113.3	113.3	113.3	113.3	0.0		0.0	
1048 Univ Rcpt (Oth)	2,985.5	4,292.5	4,292.5	4,231.5	4,279.4	4,260.5	29.0	0.7 %	-18.9	-0.4 %
1151 VoTech Ed (Oth)	146.2	180.0	180.0	180.0	180.0	180.0	0.0		0.0	
1174 UA I/A (Oth)	68.7	18.4	18.4	18.4	18.4	15.5	-2.9	-15.8 %	-2.9	-15.8 %
<u>Positions</u>										
Perm Full Time	67	69	69	69	69	69	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund		4,180.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,292.5										
1151 VoTech Ed		180.0										
1174 UA I/A		18.4										
FY09 Conference Committee Total		9,041.4	6,327.7	35.4	1,993.8	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	52.7	0.0	0.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.7										
FY09 Authorized Total		9,094.1	6,327.7	35.4	2,046.5	460.0	196.5	28.0	0.0	69	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrOut	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.1										
1048 Univ Rcpt		-61.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -52.7	-8.9 0.0	9.0 0.0	-57.1 -52.7	198.8 0.0	-141.8 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-52.7										
Revised MP (no fuel/gas xfers) Total		8,961.3	6,318.8	44.4	1,856.6	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.6										
1048 Univ Rcpt		29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.3										
1048 Univ Rcpt		18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.3										
1048 Univ Rcpt		7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-25.0										
1048 Univ Rcpt		-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.2										
FY10 Adjusted Base Total		9,174.0	6,531.5	44.4	1,856.6	658.8	54.7	28.0	0.0	69	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		10.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.4										
1048 Univ Rcpt		-29.6										
1174 UA I/A		-2.9										
FY10 Governor Request Total		9,145.8	6,531.5	44.4	1,828.4	658.8	54.7	28.0	0.0	69	2	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,462.3	7,007.6	7,084.8	7,166.0	7,328.9	7,056.4	-109.6	-1.5 %	-272.5	-3.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,496.3	4,158.2	4,158.2	4,193.2	4,356.1	4,356.1	162.9	3.9 %	0.0	
Travel	77.1	174.0	174.0	176.0	176.0	176.0	0.0		0.0	
Services	1,394.3	1,688.5	1,765.7	1,663.9	1,663.9	1,391.4	-272.5	-16.4 %	-272.5	-16.4 %
Commodities	447.9	721.4	721.4	838.1	838.1	838.1	0.0		0.0	
Capital Outlay	34.3	209.0	209.0	239.0	239.0	239.0	0.0		0.0	
Grants, Benefits	12.4	56.5	56.5	55.8	55.8	55.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	556.4	486.9	486.9	486.9	486.9	366.6	-120.3	-24.7 %	-120.3	-24.7 %
1004 Gen Fund (GF)	2,928.7	2,920.3	2,997.5	2,978.7	3,107.5	3,107.5	128.8	4.3 %	0.0	
1007 I/A Rcpts (Oth)	82.1	237.2	237.2	237.2	237.2	202.8	-34.4	-14.5 %	-34.4	-14.5 %
1048 Univ Rcpt (Oth)	1,719.9	3,036.5	3,036.5	3,036.5	3,070.6	2,958.2	-78.3	-2.6 %	-112.4	-3.7 %
1151 VoTech Ed (Oth)	50.0	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
1174 UA I/A (Oth)	125.2	276.7	276.7	376.7	376.7	371.3	-5.4	-1.4 %	-5.4	-1.4 %
<u>Positions</u>										
Perm Full Time	53	53	53	53	53	53	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,920.3										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		3,036.5										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
FY09 Conference Committee Total		7,007.6	4,158.2	174.0	1,688.5	721.4	209.0	56.5	0.0	53	1	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	77.2	0.0	0.0	77.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		77.2										
FY09 Authorized Total		7,084.8	4,158.2	174.0	1,765.7	721.4	209.0	56.5	0.0	53	1	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAA Transfers Between Allocations	TrIn	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.4										
1174 UA I/A		100.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -77.2	35.0 0.0	2.0 0.0	-183.0 -77.2	116.7 0.0	30.0 0.0	-0.7 0.0	0.0 0.0	0	0	0
1004 Gen Fund		-77.2										
Revised MP (no fuel/gas xfers) Total		7,166.0	4,193.2	176.0	1,663.9	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.2										
1048 Univ Rcpt		24.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.7										
1048 Univ Rcpt		9.6										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		4.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-14.0										
1048 Univ Rcpt		-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
1048 Univ Rcpt		0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.8										
FY10 Adjusted Base Total		7,328.9	4,356.1	176.0	1,663.9	838.1	239.0	55.8	0.0	53	1	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-34.4										
1048 Univ Rcpt		-123.8										
1174 UA I/A		-5.4										
FY10 Governor Request Total		7,056.4	4,356.1	176.0	1,391.4	838.1	239.0	55.8	0.0	53	1	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	206,980.0	235,230.3	238,489.6	236,385.2	239,592.8	235,298.5	-1,086.7	-0.5 %	-4,294.3	-1.8 %
<u>Objects of Expenditure</u>										
Personal Services	114,520.2	121,956.0	121,956.0	120,822.8	124,898.9	125,229.9	4,407.1	3.6 %	331.0	0.3 %
Travel	4,848.7	4,314.1	4,314.1	4,678.0	4,678.0	6,083.5	1,405.5	30.0 %	1,405.5	30.0 %
Services	48,836.9	72,412.7	75,672.0	77,476.7	76,608.2	69,682.0	-7,794.7	-10.1 %	-6,926.2	-9.0 %
Commodities	25,865.7	23,744.7	23,744.7	24,054.8	24,054.8	24,607.7	552.9	2.3 %	552.9	2.3 %
Capital Outlay	1,798.1	2,870.8	2,870.8	2,872.3	2,872.3	3,082.3	210.0	7.3 %	210.0	7.3 %
Grants, Benefits	6,980.5	3,790.0	3,790.0	2,058.2	2,058.2	2,058.2	0.0		0.0	
Miscellaneous	4,129.9	6,142.0	6,142.0	4,422.4	4,422.4	4,554.9	132.5	3.0 %	132.5	3.0 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,258.5	16,350.2	16,350.2	16,350.2	16,246.7	12,857.7	-3,492.5	-21.4 %	-3,389.0	-20.9 %
1003 G/F Match (GF)	752.8	430.3	430.3	430.3	430.3	430.3	0.0		0.0	
1004 Gen Fund (GF)	99,734.3	102,790.1	106,049.4	102,790.1	104,466.8	104,866.6	2,076.5	2.0 %	399.8	0.4 %
1007 I/A Rcpts (Oth)	1,135.8	1,328.0	1,328.0	1,328.0	1,328.0	1,226.8	-101.2	-7.6 %	-101.2	-7.6 %
1048 Univ Rcpt (Oth)	67,761.6	83,985.3	83,985.3	85,840.2	86,714.6	85,793.2	-47.0	-0.1 %	-921.4	-1.1 %
1061 CIP Rcpts (Oth)	1,212.1	2,450.6	2,450.6	1,750.6	2,550.6	2,969.0	1,218.4	69.6 %	418.4	16.4 %
1092 MHTAAR (Oth)	201.0	40.0	40.0	40.0	0.0	132.5	92.5	231.3 %	132.5	>999 %
1151 VoTech Ed (Oth)	50.0	341.9	341.9	341.9	341.9	341.9	0.0		0.0	
1174 UA I/A (Oth)	24,873.9	27,513.9	27,513.9	27,513.9	27,513.9	26,680.5	-833.4	-3.0 %	-833.4	-3.0 %
<u>Positions</u>										
Perm Full Time	1,337	1,340	1,340	1,309	1,309	1,309	0		0	
Perm Part Time	85	85	85	81	81	81	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
1002 Fed Rcpts		16,350.2										
1003 G/F Match		430.3										
1004 Gen Fund		102,790.1										
1007 I/A Rcpts		1,328.0										
1048 Univ Rcpt		83,985.3										
1061 CIP Rcpts		2,450.6										
1092 MHTAAR		40.0										
1151 VoTech Ed		341.9										
1174 UA I/A		27,513.9										
FY09 Conference Committee Total		235,230.3	121,956.0	4,314.1	72,412.7	23,744.7	2,870.8	3,790.0	6,142.0	1340	85	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,259.3										
FY09 Authorized Total		3,259.3	0.0	0.0	3,259.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	1,854.9	0.0	0.0	1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,854.9										
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-700.0										
ADN 45-090-0013 Transfer Count of Split-Allocation Positions to Fairbanks Organized Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	-4	0
ADN 45-090-0013 Transfer Count of Split-Allocation Position to Bristol Bay Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	-1,133.2	363.9	3,909.1	310.1	1.5	-1,731.8	-1,719.6	0	0	0
1004 Gen Fund	OTI	-3,259.3	0.0	0.0	-3,259.3	0.0	0.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		236,385.2	120,822.8	4,678.0	77,476.7	24,054.8	2,872.3	2,058.2	4,422.4	1309	81	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-725.0										
Transfer Non General Fund Budget Authority	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.5										
Reverse FY2009 Mental Health Trust Recommendations	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-40.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,585.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)												
1048 Univ Rcpt		425.4										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		515.9										
1048 Univ Rcpt		515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
1048 Univ Rcpt		11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.8										
1048 Univ Rcpt		151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.9										
1048 Univ Rcpt		-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		335.3										
1048 Univ Rcpt		42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.0										
1048 Univ Rcpt		-31.0										
FY10 Adjusted Base Total		239,592.8	124,898.9	4,678.0	76,608.2	24,054.8	2,872.3	2,058.2	4,422.4	1309	81	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		418.4										
1174 UA I/A		-418.4										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
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		500.0										
1048 Univ Rcpt		3,089.7										
U of A Adjusted Base Compliance Mandates	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		233.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.8										
1048 Univ Rcpt		50.0										
U of A K-12 Outreach	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund		225.0										
1048 Univ Rcpt		140.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3,389.0										
1007 I/A Rcpts		-601.2										
1048 Univ Rcpt		-4,201.1										
1174 UA I/A		-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR		87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR		45.0										
FY10 Governor Request Total		235,298.5	125,229.9	6,083.5	69,682.0	24,607.7	3,082.3	2,058.2	4,554.9	1309	81	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	124,850.4	153,009.0	151,509.0	150,354.1	152,590.2	136,490.3	-13,863.8	-9.2 %	-16,099.9	-10.6 %
<u>Objects of Expenditure</u>										
Personal Services	76,273.3	81,867.3	81,867.3	81,325.0	83,561.1	84,061.1	2,736.1	3.4 %	500.0	0.6 %
Travel	6,131.6	5,360.5	5,360.5	5,301.3	5,301.3	5,391.3	90.0	1.7 %	90.0	1.7 %
Services	23,165.3	41,890.7	41,890.7	41,616.3	41,616.3	24,658.0	-16,958.3	-40.7 %	-16,958.3	-40.7 %
Commodities	7,743.4	9,342.4	9,342.4	9,627.3	9,627.3	9,815.7	188.4	2.0 %	188.4	2.0 %
Capital Outlay	8,574.3	10,847.6	10,847.6	9,038.9	9,038.9	9,118.9	80.0	0.9 %	80.0	0.9 %
Grants, Benefits	2,962.5	3,100.5	3,100.5	3,445.3	3,445.3	3,445.3	0.0		0.0	
Miscellaneous	0.0	600.0	-900.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	67,874.7	89,564.5	88,564.5	88,564.5	88,564.5	74,290.2	-14,274.3	-16.1 %	-14,274.3	-16.1 %
1003 G/F Match (GF)	2,680.7	3,503.2	3,003.2	3,003.2	3,003.2	3,003.2	0.0		0.0	
1004 Gen Fund (GF)	17,020.7	17,002.5	17,002.5	17,002.5	17,846.3	18,346.3	1,343.8	7.9 %	500.0	2.8 %
1007 I/A Rcpts (Oth)	1,668.8	3,050.0	3,050.0	3,050.0	3,050.0	2,350.4	-699.6	-22.9 %	-699.6	-22.9 %
1048 Univ Rcpt (Oth)	29,428.1	35,268.8	35,268.8	33,413.9	34,006.2	32,534.2	-879.7	-2.6 %	-1,472.0	-4.3 %
1061 CIP Rcpts (Oth)	2,586.3	720.0	720.0	1,420.0	2,220.0	2,220.0	800.0	56.3 %	0.0	
1174 UA I/A (Oth)	3,591.1	3,900.0	3,900.0	3,900.0	3,900.0	3,746.0	-154.0	-3.9 %	-154.0	-3.9 %
<u>Positions</u>										
Perm Full Time	717	723	723	753	753	753	0		0	
Perm Part Time	31	31	31	35	35	35	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
1002 Fed Rcpts		89,564.5										
1003 G/F Match		3,503.2										
1004 Gen Fund		17,002.5										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		35,268.8										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
FY09 Conference Committee Total		153,009.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	600.0	723	31	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Energy Research Sec. 1 Ch 27 SLA 2008 P43 L16 (HB310)	Veto	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1002 Fed Rcpts		-1,000.0										
1003 G/F Match		-500.0										
FY09 Authorized Total		151,509.0	81,867.3	5,360.5	41,890.7	9,342.4	10,847.6	3,100.5	-900.0	723	31	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAF Transfers Between Allocations	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		700.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Positions from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	4	0
ADN 45-09-0014 UAF Transfers Between Allocations	TrOut	-1,854.9	0.0	0.0	-1,854.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,854.9										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-542.3	-59.2	880.5	284.9	-1,808.7	344.8	900.0	0	0	0
Revised MP (no fuel/gas xfers) Total		150,354.1	81,325.0	5,301.3	41,616.3	9,627.3	9,038.9	3,445.3	0.0	753	35	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		666.0										
1048 Univ Rcpt		198.8										
1061 CIP Rcpts		800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
1048 Univ Rcpt		508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.9										
1048 Univ Rcpt		149.7										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.7										
1048 Univ Rcpt		-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.9										
1048 Univ Rcpt		5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1048 Univ Rcpt		-33.2										
FY10 Adjusted Base Total		152,590.2	83,561.1	5,301.3	41,616.3	9,627.3	9,038.9	3,445.3	0.0	753	35	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		941.0										
U of A Energy and Cooperative Extension Service	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		500.0										
1048 Univ Rcpt		2,118.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14,674.3										
1007 I/A Rcpts		-699.6										
1048 Univ Rcpt		-4,531.4										
1174 UA I/A		-154.0										
FY10 Governor Request Total		136,490.3	84,061.1	5,391.3	24,658.0	9,815.7	9,118.9	3,445.3	0.0	753	35	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	7,152.1	9,606.0	9,256.0	9,126.4	9,345.3	10,434.3	1,307.9	14.3 %	1,089.0	11.7 %
<u>Objects of Expenditure</u>										
Personal Services	5,832.5	7,172.8	7,172.8	6,816.2	7,035.1	7,485.1	668.9	9.8 %	450.0	6.4 %
Travel	342.8	336.9	336.9	521.5	521.5	571.5	50.0	9.6 %	50.0	9.6 %
Services	738.6	1,539.1	1,539.1	1,616.0	1,616.0	2,105.0	489.0	30.3 %	489.0	30.3 %
Commodities	215.0	197.2	197.2	167.7	167.7	217.7	50.0	29.8 %	50.0	29.8 %
Capital Outlay	23.2	10.0	10.0	5.0	5.0	55.0	50.0	>999 %	50.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	350.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,393.0	3,795.2	3,795.2	3,759.2	3,759.2	3,741.8	-17.4	-0.5 %	-17.4	-0.5 %
1003 G/F Match (GF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0		0.0	
1004 Gen Fund (GF)	2,374.0	2,915.8	2,565.8	2,472.7	2,596.7	3,008.3	535.6	21.7 %	411.6	15.9 %
1007 I/A Rcpts (Oth)	331.2	409.7	409.7	409.7	409.7	340.9	-68.8	-16.8 %	-68.8	-16.8 %
1048 Univ Rcpt (Oth)	741.2	1,149.5	1,149.5	1,149.0	1,243.9	2,007.8	858.8	74.7 %	763.9	61.4 %
1174 UA I/A (Oth)	6.9	30.0	30.0	30.0	30.0	29.7	-0.3	-1.0 %	-0.3	-1.0 %
<u>Positions</u>										
Perm Full Time	79	79	79	80	80	80	0		0	
Perm Part Time	25	25	25	25	25	25	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,305.8										
1004 Gen Fund		2,915.8										
1007 I/A Rcpts		409.7										
1048 Univ Rcpt		1,149.5										
1174 UA I/A		30.0										
FY09 Conference Committee Total		9,606.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	350.0	79	25	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support Sec. 1 Ch 27 SLA 2008 P43 L28 (HB310)	Veto	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund		-350.0										
FY09 Authorized Total		9,256.0	7,172.8	336.9	1,539.1	197.2	10.0	0.0	0.0	79	25	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Northwest Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-129.6	0.0	0.0	-129.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
1004 Gen Fund		-93.1										
1048 Univ Rcpt		-0.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-356.6	184.6	206.5	-29.5	-5.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		9,126.4	6,816.2	521.5	1,616.0	167.7	5.0	0.0	0.0	80	25	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.4										
1048 Univ Rcpt		52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.4										
1048 Univ Rcpt		15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.1										
1048 Univ Rcpt		-24.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
FY10 Adjusted Base Total		9,345.3	7,035.1	521.5	1,616.0	167.7	5.0	0.0	0.0	80	25	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		6.4										
U of A Energy and Cooperative Extension Service	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
1004 Gen Fund		411.6										
1048 Univ Rcpt		850.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-517.4										
1007 I/A Rcpts		-68.8										
1048 Univ Rcpt		-92.5										
1174 UA I/A		-0.3										
FY10 Governor Request Total		10,434.3	7,485.1	571.5	2,105.0	217.7	55.0	0.0	0.0	80	25	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,025.6	3,543.9	3,569.6	3,561.7	3,710.8	3,484.8	-76.9	-2.2 %	-226.0	-6.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,203.1	2,547.9	2,547.9	2,662.3	2,756.9	2,756.9	94.6	3.6 %	0.0	
Travel	198.1	169.7	169.7	112.0	112.0	112.0	0.0		0.0	
Services	265.9	627.7	653.4	622.0	676.5	450.5	-171.5	-27.6 %	-226.0	-33.4 %
Commodities	233.5	157.9	157.9	99.2	99.2	99.2	0.0		0.0	
Capital Outlay	28.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	96.3	40.7	40.7	66.2	66.2	66.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,240.8	1,365.2	1,365.2	1,401.2	1,401.2	1,252.9	-148.3	-10.6 %	-148.3	-10.6 %
1004 Gen Fund (GF)	1,100.1	1,231.6	1,257.3	1,243.4	1,380.1	1,380.1	136.7	11.0 %	0.0	
1007 I/A Rcpts (Oth)	208.5	300.0	300.0	300.0	300.0	212.6	-87.4	-29.1 %	-87.4	-29.1 %
1048 Univ Rcpt (Oth)	476.2	647.1	647.1	617.1	629.5	639.2	22.1	3.6 %	9.7	1.5 %
<u>Positions</u>										
Perm Full Time	25	26	26	27	27	27	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,231.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		647.1										
FY09 Conference Committee Total		3,543.9	2,547.9	169.7	627.7	157.9	0.0	40.7	0.0	26	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.7										
FY09 Authorized Total		3,569.6	2,547.9	169.7	653.4	157.9	0.0	40.7	0.0	26	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
1004 Gen Fund		11.8										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Fairbanks Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	114.4	-57.7	-23.5	-58.7	0.0	25.5	0.0	0	0	0
1004 Gen Fund	OTI	-25.7	0.0	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.7										
Revised MP (no fuel/gas xfers) Total		3,561.7	2,662.3	112.0	622.0	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.5										
1048 Univ Rcpt		8.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1048 Univ Rcpt		3.5										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
FY10 Adjusted Base Total		3,710.8	2,756.9	112.0	676.5	99.2	0.0	66.2	0.0	27	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.4										
1048 Univ Rcpt		5.4										
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		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-142.9										
1007 I/A Rcpts		-87.4										
FY10 Governor Request Total		3,484.8	2,756.9	112.0	450.5	99.2	0.0	66.2	0.0	27	2	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	1,774.8	1,986.4	2,009.0	2,016.7	2,100.0	2,021.0	4.3	0.2 %	-79.0	-3.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,178.0	1,246.4	1,246.4	1,348.3	1,389.4	1,389.4	41.1	3.0 %	0.0	
Travel	72.3	105.4	105.4	107.9	107.9	107.9	0.0		0.0	
Services	347.2	430.3	452.9	356.7	398.9	319.9	-36.8	-10.3 %	-79.0	-19.8 %
Commodities	81.9	198.7	198.7	198.2	198.2	198.2	0.0		0.0	
Capital Outlay	78.2	4.0	4.0	4.0	4.0	4.0	0.0		0.0	
Grants, Benefits	17.2	1.6	1.6	1.6	1.6	1.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	719.6	813.0	813.0	813.0	813.0	737.4	-75.6	-9.3 %	-75.6	-9.3 %
1004 Gen Fund (GF)	856.8	850.2	872.8	910.5	988.0	988.0	77.5	8.5 %	0.0	
1048 Univ Rcpt (Oth)	198.4	323.2	323.2	293.2	299.0	295.6	2.4	0.8 %	-3.4	-1.1 %
<u>Positions</u>										
Perm Full Time	12	12	12	13	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		850.2										
1048 Univ Rcpt		323.2										
FY09 Conference Committee Total		1,986.4	1,246.4	105.4	430.3	198.7	4.0	1.6	0.0	12	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	22.6	0.0	0.0	22.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
FY09 Authorized Total		2,009.0	1,246.4	105.4	452.9	198.7	4.0	1.6	0.0	12	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	60.3	0.0	0.0	60.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position from Interior-Aleutians Campus	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-30.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -22.6	101.9 0.0	2.5 0.0	-103.9 -22.6	-0.5 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-22.6										
Revised MP (no fuel/gas xfers) Total		2,016.7	1,348.3	107.9	356.7	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
1048 Univ Rcpt		3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
1048 Univ Rcpt		1.4										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1048 Univ Rcpt		-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
FY10 Adjusted Base Total		2,100.0	1,389.4	107.9	398.9	198.2	4.0	1.6	0.0	13	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										
Remove Unrealizable Non General Fund Budget Authority	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-75.6										
1048 Univ Rcpt		-6.2										
FY10 Governor Request Total		2,021.0	1,389.4	107.9	319.9	198.2	4.0	1.6	0.0	13	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	4,158.1	4,510.3	4,545.8	5,040.9	5,233.0	4,916.7	-124.2	-2.5 %	-316.3	-6.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,131.7	3,221.0	3,221.0	3,334.4	3,440.1	3,509.1	174.7	5.2 %	69.0	2.0 %
Travel	325.8	381.8	381.8	398.7	398.7	417.2	18.5	4.6 %	18.5	4.6 %
Services	412.0	635.9	671.4	740.3	826.7	417.9	-322.4	-43.5 %	-408.8	-49.4 %
Commodities	197.2	177.3	177.3	297.8	297.8	302.8	5.0	1.7 %	5.0	1.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	91.4	94.3	94.3	269.7	269.7	269.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,766.0	1,828.0	1,828.0	2,385.0	2,385.0	2,003.2	-381.8	-16.0 %	-381.8	-16.0 %
1004 Gen Fund (GF)	1,543.6	1,614.7	1,650.2	1,638.3	1,813.9	1,909.6	271.3	16.6 %	95.7	5.3 %
1007 I/A Rcpts (Oth)	127.3	150.0	150.0	150.0	150.0	131.2	-18.8	-12.5 %	-18.8	-12.5 %
1048 Univ Rcpt (Oth)	634.9	917.6	917.6	867.6	884.1	872.7	5.1	0.6 %	-11.4	-1.3 %
1151 VoTech Ed (Oth)	76.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	9.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	41	41	41	40	40	40	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY09 Conference Committee												
FY09 Conference Committee	ConfCom	4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
1002 Fed Rcpts		1,828.0										
1004 Gen Fund		1,614.7										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		917.6										
FY09 Conference Committee Total		4,510.3	3,221.0	381.8	635.9	177.3	0.0	94.3	0.0	41	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	35.5	0.0	0.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
FY09 Authorized Total		4,545.8	3,221.0	381.8	671.4	177.3	0.0	94.3	0.0	41	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	580.6	0.0	0.0	580.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		557.0										
1004 Gen Fund		23.6										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-50.0										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Chukchi Campus	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT	0.0	113.4	16.9	-426.2	120.5	0.0	175.4	0.0	0	0	0
1004 Gen Fund	OTI	-35.5	0.0	0.0	-35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.5										
Revised MP (no fuel/gas xfers) Total		5,040.9	3,334.4	398.7	740.3	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.9										
1048 Univ Rcpt		8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.3										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
1048 Univ Rcpt		-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.8										
FY10 Adjusted Base Total		5,233.0	3,440.1	398.7	826.7	297.8	0.0	269.7	0.0	40	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		4.3										
U of A K-12 Outreach	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.7										
1048 Univ Rcpt		5.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-381.8										
1007 I/A Rcpts		-18.8										
1048 Univ Rcpt		-20.7										
FY10 Governor Request Total		4,916.7	3,509.1	417.2	417.9	302.8	0.0	269.7	0.0	40	0	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	5,626.9	6,392.5	6,583.4	6,592.7	6,899.2	6,508.1	-84.6	-1.3 %	-391.1	-5.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,415.3	4,678.1	4,678.1	4,334.1	4,478.3	4,478.3	144.2	3.3 %	0.0	
Travel	221.9	187.5	187.5	182.4	182.4	182.4	0.0		0.0	
Services	655.4	1,208.0	1,398.9	1,352.7	1,515.0	1,123.9	-228.8	-16.9 %	-391.1	-25.8 %
Commodities	276.1	318.9	318.9	364.9	364.9	364.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	354.7	354.7	354.7	0.0		0.0	
Grants, Benefits	58.2	0.0	0.0	3.9	3.9	3.9	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,411.4	1,700.0	1,700.0	1,700.0	1,700.0	1,414.9	-285.1	-16.8 %	-285.1	-16.8 %
1004 Gen Fund (GF)	2,846.6	2,960.2	3,151.1	2,920.4	3,207.6	3,207.6	287.2	9.8 %	0.0	
1007 I/A Rcpts (Oth)	196.0	260.0	260.0	260.0	260.0	197.8	-62.2	-23.9 %	-62.2	-23.9 %
1048 Univ Rcpt (Oth)	1,166.0	1,447.3	1,447.3	1,687.3	1,706.6	1,663.1	-24.2	-1.4 %	-43.5	-2.5 %
1174 UA I/A (Oth)	6.9	25.0	25.0	25.0	25.0	24.7	-0.3	-1.2 %	-0.3	-1.2 %
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	52	0		0	
Perm Part Time	3	3	3	3	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
1002 Fed Rcpts		1,700.0										
1004 Gen Fund		2,960.2										
1007 I/A Rcpts		260.0										
1048 Univ Rcpt		1,447.3										
1174 UA I/A		25.0										
FY09 Conference Committee Total		6,392.5	4,678.1	187.5	1,208.0	318.9	0.0	0.0	0.0	52	3	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	190.9	0.0	0.0	190.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.9										
FY09 Authorized Total		6,583.4	4,678.1	187.5	1,398.9	318.9	0.0	0.0	0.0	52	3	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		240.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -190.9	-344.0 0.0	-5.1 0.0	-55.5 -190.9	46.0 0.0	354.7 0.0	3.9 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-190.9										
Revised MP (no fuel/gas xfers) Total		6,592.7	4,334.1	182.4	1,352.7	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		162.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.3										
1048 Univ Rcpt		11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1004 Gen Fund		15.3										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.4										
1048 Univ Rcpt		-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
FY10 Adjusted Base Total		6,899.2	4,478.3	182.4	1,515.0	364.9	354.7	3.9	0.0	52	3	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.7										
Remove Unrealizable Non General Fund Budget Authority	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-285.1										
1007 I/A Rcpts		-62.2										
1048 Univ Rcpt		-50.2										
1174 UA I/A		-0.3										
FY10 Governor Request Total		6,508.1	4,478.3	182.4	1,123.9	364.9	354.7	3.9	0.0	52	3	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,253.6	2,618.3	2,648.7	2,688.6	2,905.0	2,907.2	218.6	8.1 %	2.2	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	2,074.7	2,166.6	2,166.6	2,207.8	2,278.9	2,278.9	71.1	3.2 %	0.0	
Travel	101.3	52.8	52.8	53.0	53.0	53.0	0.0		0.0	
Services	958.5	290.3	320.7	310.9	456.2	458.4	147.5	47.4 %	2.2	0.5 %
Commodities	91.4	83.6	83.6	89.4	89.4	89.4	0.0		0.0	
Capital Outlay	6.7	25.0	25.0	25.0	25.0	25.0	0.0		0.0	
Grants, Benefits	21.0	0.0	0.0	2.5	2.5	2.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,464.0	737.0	737.0	737.0	840.5	840.5	103.5	14.0 %	0.0	
1004 Gen Fund (GF)	1,511.3	1,521.1	1,551.5	1,591.4	1,695.1	1,695.1	103.7	6.5 %	0.0	
1007 I/A Rcpts (Oth)	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
1048 Univ Rcpt (Oth)	203.1	270.2	270.2	270.2	279.4	281.6	11.4	4.2 %	2.2	0.8 %
1151 VoTech Ed (Oth)	75.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
1174 UA I/A (Oth)	0.2	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	21	21	21	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,521.1										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		270.2										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
FY09 Conference Committee Total		2,618.3	2,166.6	52.8	290.3	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.4										
FY09 Authorized Total		2,648.7	2,166.6	52.8	320.7	83.6	25.0	0.0	0.0	22	2	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.3										
ADN 45-09-0013 Transfer Count of Split-Allocation Position to Cooperative Extension Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	LIT OTI	0.0 -30.4	41.2 0.0	0.2 0.0	-49.7 -30.4	5.8 0.0	0.0 0.0	2.5 0.0	0.0 0.0	0 0	0 0	0 0
1004 Gen Fund		-30.4										
Revised MP (no fuel/gas xfers) Total		2,688.6	2,207.8	53.0	310.9	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.8										
Transfer Non General Fund Budget Authority	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		103.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.1										
1048 Univ Rcpt		5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1048 Univ Rcpt		4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		1.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										
1048 Univ Rcpt		-2.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
FY10 Adjusted Base Total		2,905.0	2,278.9	53.0	456.2	89.4	25.0	2.5	0.0	21	2	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
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		4.3										
Remove Unrealizable Non General Fund Budget Authority	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2.1										
FY10 Governor Request Total		2,907.2	2,278.9	53.0	458.4	89.4	25.0	2.5	0.0	21	2	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	11,241.6	14,224.9	14,224.9	13,125.5	13,449.7	13,287.9	162.4	1.2 %	-161.8	-1.2 %
<u>Objects of Expenditure</u>										
Personal Services	7,642.5	7,962.6	7,962.6	7,350.0	7,586.4	7,656.2	306.2	4.2 %	69.8	0.9 %
Travel	566.5	530.9	530.9	586.2	586.2	593.7	7.5	1.3 %	7.5	1.3 %
Services	1,485.8	4,426.8	4,426.8	3,984.9	4,072.7	3,830.1	-154.8	-3.9 %	-242.6	-6.0 %
Commodities	1,092.4	1,086.0	1,086.0	925.9	925.9	929.4	3.5	0.4 %	3.5	0.4 %
Capital Outlay	22.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	431.8	218.6	218.6	278.5	278.5	278.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	651.8	2,597.4	2,597.4	2,040.4	2,040.4	1,899.5	-140.9	-6.9 %	-140.9	-6.9 %
1004 Gen Fund (GF)	4,161.5	4,849.1	4,849.1	4,563.2	4,831.2	4,912.9	349.7	7.7 %	81.7	1.7 %
1007 I/A Rcpts (Oth)	449.8	764.9	764.9	764.9	764.9	576.7	-188.2	-24.6 %	-188.2	-24.6 %
1048 Univ Rcpt (Oth)	5,505.1	5,659.7	5,659.7	5,348.2	5,404.4	5,500.9	152.7	2.9 %	96.5	1.8 %
1092 MHTAAR (Oth)	50.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1151 VoTech Ed (Oth)	177.5	60.0	60.0	115.0	115.0	115.0	0.0		0.0	
1174 UA I/A (Oth)	245.9	293.8	293.8	293.8	293.8	282.9	-10.9	-3.7 %	-10.9	-3.7 %
<u>Positions</u>										
Perm Full Time	86	88	88	88	88	88	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
1002 Fed Rcpts		2,597.4										
1004 Gen Fund		4,849.1										
1007 I/A Rcpts		764.9										
1048 Univ Rcpt		5,659.7										
1151 VoTech Ed		60.0										
1174 UA I/A		293.8										
FY09 Conference Committee Total		14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		14,224.9	7,962.6	530.9	4,426.8	1,086.0	0.0	218.6	0.0	88	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		55.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-1,154.4	0.0	0.0	-1,154.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-557.0										
1004 Gen Fund		-285.9										
1048 Univ Rcpt		-311.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-612.6	55.3	657.5	-160.1	0.0	59.9	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		13,125.5	7,350.0	586.2	3,984.9	925.9	0.0	278.5	0.0	88	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.1										
1048 Univ Rcpt		38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.3										
1048 Univ Rcpt		11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - UAFT Market Increase (continued)												
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Sa1Adj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.5										
1048 Univ Rcpt		-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		2.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Sa1Adj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Sa1Adj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1048 Univ Rcpt		-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Sa1Adj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
FY10 Adjusted Base Total		13,449.7	7,586.4	586.2	4,072.7	925.9	0.0	278.5	0.0	88	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-63.5										
1048 Univ Rcpt		63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.7										
1048 Univ Rcpt		16.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.4										
1007 I/A Rcpts		-188.2										
1174 UA I/A		-10.9										
FY10 Governor Request Total		13,287.9	7,656.2	593.7	3,830.1	929.4	0.0	278.5	0.0	88	4	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	10,631.0	11,758.2	11,758.2	12,138.0	12,654.7	12,729.8	591.8	4.9 %	75.1	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	8,353.8	8,853.3	8,853.3	8,406.5	8,673.2	8,754.7	348.2	4.1 %	81.5	0.9 %
Travel	90.4	62.5	62.5	39.5	39.5	47.3	7.8	19.7 %	7.8	19.7 %
Services	1,196.6	1,737.4	1,737.4	2,199.2	2,449.2	2,430.0	230.8	10.5 %	-19.2	-0.8 %
Commodities	898.0	1,032.0	1,032.0	1,462.8	1,462.8	1,467.8	5.0	0.3 %	5.0	0.3 %
Capital Outlay	46.6	43.0	43.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	45.6	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	517.4	800.4	800.4	800.4	800.4	688.5	-111.9	-14.0 %	-111.9	-14.0 %
1004 Gen Fund (GF)	4,652.8	5,086.3	5,086.3	5,339.1	5,792.0	5,886.3	547.2	10.2 %	94.3	1.6 %
1007 I/A Rcpts (Oth)	149.7	247.5	247.5	247.5	247.5	184.7	-62.8	-25.4 %	-62.8	-25.4 %
1048 Univ Rcpt (Oth)	4,810.2	5,135.9	5,135.9	5,317.9	5,381.7	5,537.5	219.6	4.1 %	155.8	2.9 %
1151 VoTech Ed (Oth)	494.7	473.1	473.1	418.1	418.1	418.1	0.0		0.0	
1174 UA I/A (Oth)	6.2	15.0	15.0	15.0	15.0	14.7	-0.3	-2.0 %	-0.3	-2.0 %
<u>Positions</u>										
Perm Full Time	75	77	77	77	77	77	0		0	
Perm Part Time	10	10	10	10	10	10	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
1002 Fed Rcpts		800.4										
1004 Gen Fund		5,086.3										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		5,135.9										
1151 VoTech Ed		473.1										
1174 UA I/A		15.0										
FY09 Conference Committee Total		11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
FY09 Authorized Total		11,758.2	8,853.3	62.5	1,737.4	1,032.0	43.0	30.0	0.0	77	10	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrIn	434.8	0.0	0.0	434.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.8										
1048 Univ Rcpt		182.0										
ADN 45-09-0014 UA-Community Campuses Transfers Between Allocations	TrOut	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-55.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-446.8	-23.0	82.0	430.8	-43.0	0.0	0.0	0	0	0
Revised MP (no fuel/gas xfers) Total		12,138.0	8,406.5	39.5	2,199.2	1,462.8	0.0	30.0	0.0	77	10	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Maintenance and Repair Budget Transfer	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		165.9										
1048 Univ Rcpt		41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.9										
1048 Univ Rcpt		21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		9.3										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.1										
1048 Univ Rcpt		-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
1048 Univ Rcpt		-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1048 Univ Rcpt		-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.2										
FY10 Adjusted Base Total		12,654.7	8,673.2	39.5	2,449.2	1,462.8	0.0	30.0	0.0	77	10	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Adjust Unrealizable Non General Fund Budget Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-111.1										
1048 Univ Rcpt		111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.3										
1048 Univ Rcpt		32.0										
Remove Unrealizable Non General Fund Budget Authority	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1007 I/A Rcpts		-62.8										
1174 UA I/A		-0.3										
FY10 Governor Request Total		12,729.8	8,754.7	47.3	2,430.0	1,467.8	0.0	30.0	0.0	77	10	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	33,756.9	41,585.9	41,924.6	41,570.2	42,244.2	41,811.2	241.0	0.6 %	-433.0	-1.0 %
<u>Objects of Expenditure</u>										
Personal Services	22,021.3	23,764.4	23,764.4	24,518.6	25,310.4	25,542.1	1,023.5	4.2 %	231.7	0.9 %
Travel	826.6	815.0	815.0	811.2	811.2	926.5	115.3	14.2 %	115.3	14.2 %
Services	6,436.8	9,776.6	10,115.3	8,989.3	8,871.5	8,004.5	-984.8	-11.0 %	-867.0	-9.8 %
Commodities	2,782.1	3,861.7	3,861.7	3,997.2	3,997.2	4,084.2	87.0	2.2 %	87.0	2.2 %
Capital Outlay	305.5	1,196.0	1,196.0	1,187.8	1,187.8	1,187.8	0.0		0.0	
Grants, Benefits	1,384.6	2,172.2	2,172.2	2,066.1	2,066.1	2,066.1	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,835.3	4,679.9	4,679.9	4,679.9	4,562.1	3,884.1	-795.8	-17.0 %	-678.0	-14.9 %
1003 G/F Match (GF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0		0.0	
1004 Gen Fund (GF)	19,703.4	20,408.8	20,747.5	20,393.1	20,996.7	21,284.2	891.1	4.4 %	287.5	1.4 %
1007 I/A Rcpts (Oth)	475.6	697.8	697.8	697.8	697.8	499.5	-198.3	-28.4 %	-198.3	-28.4 %
1048 Univ Rcpt (Oth)	9,567.3	14,084.7	14,084.7	14,084.7	14,272.9	14,433.0	348.3	2.5 %	160.1	1.1 %
1061 CIP Rcpts (Oth)	165.6	412.8	412.8	412.8	412.8	412.8	0.0		0.0	
1151 VoTech Ed (Oth)	308.1	443.1	443.1	443.1	443.1	443.1	0.0		0.0	
1174 UA I/A (Oth)	683.4	840.6	840.6	840.6	840.6	836.3	-4.3	-0.5 %	-4.3	-0.5 %
<u>Positions</u>										
Perm Full Time	259	261	261	261	261	261	0		0	
Perm Part Time	11	11	11	11	11	11	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
1002 Fed Rcpts		4,679.9										
1003 G/F Match		18.2										
1004 Gen Fund		20,408.8										
1007 I/A Rcpts		697.8										
1048 Univ Rcpt		14,084.7										
1061 CIP Rcpts		412.8										
1151 VoTech Ed		443.1										
1174 UA I/A		840.6										
FY09 Conference Committee Total		41,585.9	23,764.4	815.0	9,776.6	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	338.7	0.0	0.0	338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		338.7										
FY09 Authorized Total		41,924.6	23,764.4	815.0	10,115.3	3,861.7	1,196.0	2,172.2	0.0	261	11	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrOut	-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	754.2	-3.8	-771.6	135.5	-8.2	-106.1	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-338.7	0.0	0.0	-338.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-338.7										
Revised MP (no fuel/gas xfers) Total		41,570.2	24,518.6	811.2	8,989.3	3,997.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		451.4										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.2										
1048 Univ Rcpt		7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		124.9										
1048 Univ Rcpt		83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Increase - AHECTE Grid Increase (continued)												
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.2										
1048 Univ Rcpt		-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
1048 Univ Rcpt		24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.8										
1048 Univ Rcpt		-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.6										
1048 Univ Rcpt		5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.8										
1048 Univ Rcpt		-6.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.6										
FY10 Adjusted Base Total		42,244.2	25,310.4	811.2	8,871.5	3,997.2	1,187.8	2,066.1	0.0	261	11	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		392.5										
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		25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.5										
1048 Univ Rcpt		21.5										
U of A K-12 Outreach	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
1048 Univ Rcpt		25.0										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)									
Remove Unrealizable Non General Fund Budget Authority	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-678.0										
1007 I/A Rcpts		-198.3										
1048 Univ Rcpt		-278.9										
1174 UA I/A		-29.3										
FY10 Governor Request Total		41,811.2	25,542.1	926.5	8,004.5	4,084.2	1,187.8	2,066.1	0.0	261	11	0

**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4]		[6] - [5]	
							09MP Rev to Gov	%	Adj Base to Gov	%
Total	3,892.0	4,941.1	4,973.4	4,947.6	5,162.8	5,165.0	217.4	4.4 %	2.2	
<u>Objects of Expenditure</u>										
Personal Services	2,767.9	3,135.3	3,135.3	3,114.1	3,211.5	3,211.5	97.4	3.1 %	0.0	
Travel	101.1	89.7	89.7	60.0	60.0	60.0	0.0		0.0	
Services	641.6	1,298.1	1,330.4	1,319.4	1,437.2	1,439.4	120.0	9.1 %	2.2	0.2 %
Commodities	357.7	378.0	378.0	414.1	414.1	414.1	0.0		0.0	
Capital Outlay	0.6	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
Grants, Benefits	23.1	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	301.2	213.5	213.5	213.5	331.3	331.3	117.8	55.2 %	0.0	
1004 Gen Fund (GF)	2,238.8	2,336.3	2,368.6	2,342.8	2,428.3	2,428.3	85.5	3.6 %	0.0	
1007 I/A Rcpts (Oth)	-2.6	163.0	163.0	163.0	163.0	163.0	0.0		0.0	
1048 Univ Rcpt (Oth)	992.1	1,898.2	1,898.2	1,898.2	1,910.1	1,912.3	14.1	0.7 %	2.2	0.1 %
1151 VoTech Ed (Oth)	362.5	317.0	317.0	317.0	317.0	317.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	13.1	13.1	13.1	13.1	13.1	0.0		0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,336.3										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,898.2										
1151 VoTech Ed		317.0										
1174 UA I/A		13.1										
FY09 Conference Committee Total		4,941.1	3,135.3	89.7	1,298.1	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	32.3	0.0	0.0	32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.3										
FY09 Authorized Total		4,973.4	3,135.3	89.7	1,330.4	378.0	20.0	20.0	0.0	34	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	-21.2	-29.7	14.8	36.1	0.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.3										
Revised MP (no fuel/gas xfers) Total		4,947.6	3,114.1	60.0	1,319.4	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer Non General Fund Budget Authority	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.2										
1048 Univ Rcpt		7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1048 Univ Rcpt		5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)												
1004 Gen Fund		-9.7										
1048 Univ Rcpt		-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.0										
FY10 Adjusted Base Total		5,162.8	3,211.5	60.0	1,437.2	414.1	20.0	20.0	0.0	34	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		7.1										
Remove Unrealizable Non General Fund Budget Authority	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4.9										
FY10 Governor Request Total		5,165.0	3,211.5	60.0	1,439.4	414.1	20.0	20.0	0.0	34	4	0

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**2009 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Total	6,134.5	7,913.8	7,926.4	7,923.0	8,078.4	7,698.5	-224.5	-2.8 %	-379.9	-4.7 %
<u>Objects of Expenditure</u>										
Personal Services	4,024.4	4,612.3	4,612.3	4,678.0	4,833.4	4,833.4	155.4	3.3 %	0.0	
Travel	158.0	499.6	499.6	499.1	499.1	499.1	0.0		0.0	
Services	1,478.9	2,032.6	2,045.2	2,053.3	2,053.3	1,673.4	-379.9	-18.5 %	-379.9	-18.5 %
Commodities	368.2	629.3	629.3	643.6	643.6	643.6	0.0		0.0	
Capital Outlay	68.1	91.0	91.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	36.9	49.0	49.0	49.0	49.0	49.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	950.2	1,331.4	1,331.4	1,331.4	1,331.4	1,126.0	-205.4	-15.4 %	-205.4	-15.4 %
1004 Gen Fund (GF)	2,673.7	2,887.9	2,900.5	2,897.1	3,017.5	3,017.5	120.4	4.2 %	0.0	
1007 I/A Rcpts (Oth)	319.6	300.0	300.0	300.0	300.0	166.0	-134.0	-44.7 %	-134.0	-44.7 %
1048 Univ Rcpt (Oth)	2,127.0	3,337.1	3,337.1	3,337.1	3,372.1	3,332.1	-5.0	-0.1 %	-40.0	-1.2 %
1092 MHTAAR (Oth)	51.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	12.8	57.4	57.4	57.4	57.4	56.9	-0.5	-0.9 %	-0.5	-0.9 %
<u>Positions</u>										
Perm Full Time	56	57	57	57	57	57	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,887.9										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,337.1										
1174 UA I/A		57.4										
FY09 Conference Committee Total		7,913.8	4,612.3	499.6	2,032.6	629.3	91.0	49.0	0.0	57	4	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 45-9-0017 FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										
FY09 Authorized Total		7,926.4	4,612.3	499.6	2,045.2	629.3	91.0	49.0	0.0	57	4	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 45-09-0014 UAS Transfers Between Allocations	TrIn	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	LIT	0.0	65.7	-0.5	11.5	14.3	-91.0	0.0	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
Revised MP (no fuel/gas xfers) Total		7,923.0	4,678.0	499.1	2,053.3	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										
1048 Univ Rcpt		9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1048 Univ Rcpt		4.1										

**2009 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * * (continued)												
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.9										
1048 Univ Rcpt		-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
1048 Univ Rcpt		-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.6										
1048 Univ Rcpt		-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.0										
FY10 Adjusted Base Total		8,078.4	4,833.4	499.1	2,053.3	643.6	0.0	49.0	0.0	57	4	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		11.4										
Remove Unrealizable Non General Fund Budget Authority	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-205.4										
1007 I/A Rcpts		-134.0										
1048 Univ Rcpt		-51.4										
1174 UA I/A		-0.5										
FY10 Governor Request Total		7,698.5	4,833.4	499.1	1,673.4	643.6	0.0	49.0	0.0	57	4	0

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Transaction Type Definitions

ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	FY 2009 Conference Committee
Dec	Decrement (reduction) of funds (may include positions).
FndChg	Net zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
OTI	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.