Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Statewide Services													
Transfer PCNs from Statewide Services to Office of Information Technology	Gov Amd	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust	Gov Amd	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
Recommendations 1092 MHTAAR -390.0													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	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	Gov Amd	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -51.5		2220											
1048 Univ Rcpt -27.7 Fund Source Change for Behavioral Health Initiative	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership 1004 Gen Fund -100.0 1037 GF/MH 100.0		·											
U of A Adjusted Base New Facility Operating and Maintenance Costs 1004 Gen Fund 350.0	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Compliance Mandates	Gov Amd	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	Gov Amd	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
Authority 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 1092 MHTAAR 74.0	Gov Amd	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Gov Amd	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR 300.0 AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund 18.4	Gov Amd	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Difference * *		_	-1,374.1	635.8	0.0	-2,458.9	75.0	0.0	0.0	374.0	-3	0	0
Office of Information Technology Transfer PCNs from Statewide Services to Office of	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Information Technology U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Office of Information Technology (continued) U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued) 1004 Gen Fund 206.8													
1048 Univ Rcpt 111.4 U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining 1004 Gen Fund -6.5	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -3.5 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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 (2007)	Gov Amd	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 ** Allocation Difference **		_	-1,008.3	308.2	0.0	-1,365.5	49.0	0.0	0.0	0.0	4	0	
" " Allocation Difference " "			-1,008.3	308.2	0.0	-1,305.5	49.0	0.0	0.0	0.0	4	U	U
Systemwide Education and Outreach Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College 1004 Gen Fund 922.6 1048 Univ Rcpt 320.4	Gov Amd	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1174 UA I/A 10.0 U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	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 1004 Gen Fund -1.3 1048 Univ Rcpt -0.7	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority 1007 I/A Ropts -744.3	Gov Amd	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Difference * *		-	590.3	1,064.8	71.0	-612.5	67.0	0.0	0.0	0.0	9	0	0
Anchorage Campus U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA 1004 Gen Fund 328.5	Gov Amd	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
U of A Transfer Small Business Development Center Funding 1004 Gen Fund -257.2 1048 Univ Rcpt -80.0	Gov Amd	Tr0ut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities _	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
Reverse FY2009 Mental Health Trust	Gov Amd	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
Recommendations													
1037 GF/MH -95.0													
1092 MHTAAR -1,192.5													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
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	Gov Amd	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 277.2													
1048 Univ Rcpt 118.8													
U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 581.6													
1048 Univ Rcpt 581.5													
U of A Adjusted Base Salary Increase - AHECTE Grid	d Gov Amd	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 37.1													
1048 Univ Rcpt 4.7													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAd.i	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase		Ŭ											
1004 Gen Fund 118.8													
1048 Univ Rcpt 50.9													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAd.i	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -128.4													
1048 Univ Rcpt -55.0													
U of A Adjusted Base Salary Increase - UNAC Marke	t Gov Amd	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase		0 = 11 1 = 0											
1004 Gen Fund 171.0													
1048 Univ Rcpt 171.0													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC		0 = 11 1 = 0											
1004 Gen Fund -285.5													
1048 Univ Rcpt -285.4													
U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	SalAd.i	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase	GOV / IIIG	Junnaj	177,11	17/•1	0.0	0.0	0.0	0.0	0.0	0.0	J	J	J
1004 Gen Fund 130.7													
1048 Univ Rcpt 16.4													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	GOV AIIG	Juinuj	07.5	07.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -44.2													
1004 Gen i did 44.2 1048 Univ Rept -23.3													
1040 Only Nopt 25.5													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Anchorage Campus (continued)													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend		•											
1004 Gen Fund -94.4													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 2,040.9													
U of A Adjusted Base New Facility Operating and	Gov Amd	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
Maintenance Costs													
1048 Univ Rcpt 344.3													
U of A Adjusted Base Compliance Mandates	Gov Amd	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	Gov Amd	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs													
1004 Gen Fund 1,380.6													
1048 Univ Rcpt 180.0													
U of A Energy and Cooperative Extension Service	Gov Amd	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	Gov Amd	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	Gov Amd	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										05.0			
MH Trust: Workforce Dev - Behavioral Health Alliance 1092 MHTAAR 25.0	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Benef Projects - Partners in policymaking 1092 MHTAAR 200.0	Gov Amd	Inc0TI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce Dev - Grant 1355.03 Vacancy	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study													
1092 MHTAAR 25.0											_	_	
MH Trust: Workforce Dev - Children's mental health	Gov Amd	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
(interdisciplinary education) and certification 1092 MHTAAR 64.0													
MH Trust: Workforce Dev - Grant 582.04 Training and	Gov Amd	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers													
1092 MHTAAR 225.0											_	_	
MH Trust: Workforce Dev - Grant 1374.02 PhD	Gov Amd	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Student Internships on OISPP													
1092 MHTAAR 45.0	0	T 077	co= 0	2 2	2 2		2.2	2.2	2 2	605.6	^	^	^
MH Trust: Workforce Dev - Grant 1384.02 Trust	Gov Amd	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 1384.02 Trust													
Training Cooperatives (continued)													
1092 MHTAAR 695.0	0 4 1		60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
MH Trust: Workforce De - Grant 574.04 Specialized	Gov Amd	Inc0TI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
skills and services training on serving cognitively													
impaired offenders 1092 MHTAAR 60.0													
1092 MHTAAR 60.0 MH Trust: Workforce Dev - Grant 573.04 Increase	Gov Amd	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
provider capacity to better serve cognitively impaired	GOV AIIU	THEOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	U	U	U
offenders													
1092 MHTAAR 100.0													
AMD: AMD: MH Trust: Workforce Dev - Grant	Gov Amd	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1384.02 Trust Training Cooperatives	dov Alla	DCC	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	U	U	U
1092 MHTAAR -136.0													
AMD: AMD: MH Trust: Workforce Dev - Grant 573.04	Gov Amd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively	G0 1 7111G	500		0.0	0.0	0.0	0.0	0.0	0.0	20.0	Ü	Ŭ	Ü
impaired offende													
1092 MHTAAR -20.0													
AMD: AMD: MH Trust: Workforce Dev - Grant 574.04	Gov Amd	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Specialized skills & svcs training on serving													
cognitively impaired offe													
1092 MHTAAR -5.0													
AMD: AMD: MH Trust: Workforce Dev - Grant 582.04	Gov Amd	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers													
1092 MHTAAR -15.0													
AMD: AMD: MH Trust: Workforce Dev - Grant	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1374.02 PhD Student Internships on OISPP													
1092 MHTAAR -45.0	0 4 1		1 005 0	0.0	0.0	1 005 0	0.0	0.0	0.0	0.0		0	
AMD: AMD: New Facilities Operating and	Gov Amd	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance Costs - Integrated Sciences Building													
1004 Gen Fund 1,025.0	Gov Amd	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund 222.9	GOV AIIIU	THC	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	U	U	U
** Allocation Difference **		_	403.2	5,781.6	551.9	-8,047.2	370.4	200.0	328.5	1,218.0	2	0	0
Allocation billerence			403.2	3,701.0	331.3	0,047.2	370.4	200.0	320.3	1,210.0	_	O	O
Small Business Development Center													
U of A Transfer Small Business Development Center	Gov Amd	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
Funding from Anchorage Campus											-		-
1004 Gen Fund 257.2													
1048 Univ Rcpt 80.0													
U of A Small Business Development Center Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Source Change													
1004 Gen Fund 550.0													
1175 BLic&Corp -550.0													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT	PPT	TMP
University of Alaska (continued) Small Business Development Center (continued)													
* * Allocation Difference * *		_	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education 1004 Gen Fund -922.6	Gov Amd	Tr0ut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1048 Univ Rcpt -320.4 1174 UA I/A -10.0													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAd.i	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts 1004 Gen Fund 146.2	40 V 7 WIIG	34 17 ldg	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt 36.4												_	_
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase 1004 Gen Fund 79.5	Gov Amd	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 26.5													
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 1.8													
1048 Univ Rcpt 0.2													
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	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	Gov Amd	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT 1004 Gen Fund -36.8 1048 Univ Rept -12.2													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	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 Rcot 0.7													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -2.0 1048 Univ Rept -0.5													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	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													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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	Gov Amd	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued) Kenai Peninsula College (continued) Remove Unrealizable Non General Fund Budget													
Authority (continued) 1002 Fed Rcpts -28.7 1007 I/A Rcpts -164.4 1048 Univ Rcpt -180.7													
AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund	Gov Amd	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Difference * *		_	-1,312.6	-713.9	-71.0	-460.7	-67.0	0.0	0.0	0.0	-9	0	0
Kodiak College	Cau Amd	C-114:	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	5/./	5/./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 51.9 1048 Univ Rcpt 5.8													
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	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 Rept 6.4													
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	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	Gov Amd	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 10.9	dov Allid	SarAaj	15.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1048 Univ Rcpt 2.7	Cau Amd	C-114:	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -12.0 1048 Univ Rcpt -3.0		0.7											
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.4 U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -1.9 1048 Univ Ropt -0.2													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -5.6 U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases 1048 Univ Ropt 6.7	gov / mid	IIIC	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	O	O	O
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	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													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
University of Alaska (continued) Kodiak College (continued) Remove Unrealizable Non General Fund Budget													
Authority (continued) 1007 I/A Rcpts -33.0 1048 Univ Rcpt -30.6													_
AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund	Gov Amd	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **		_	35.7	87.2	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	GOV AIIIG	SaiAuj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 119.6 1048 Univ Rcpt 29.7													
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	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 Rept 18.1													
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 2.1 1048 Univ Ropt 0.2													
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	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	Gov Amd	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0 1048 Univ Rcpt -8.3	0 1	C-171;	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund 7.4	Gov Amd	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1048 Univ Rcpt 0.8													
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining 1004 Gen Fund -1.7	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt -0.4 U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	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 U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases 1048 Univ Ropt 10.7	30 V 7 HIQ	1110	20.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	Ü	J	J
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)													
Matanuska-Susitna College (continued) Remove Unrealizable Non General Fund Budget													
Authority (continued)													
1002 Fed Rcpts -6.4													
1048 Univ Rcpt -29.6													
1174 UA I/A -2.9													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 23.8													
* * Allocation Difference * *			208.3	212.7	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts		0											
1004 Gen Fund 97.2													
1048 Univ Rcpt 24.2													
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 28.7													
1048 Univ Rcpt 9.6	0 4 1	0.341		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 2.5													
1004 Gen Fund 2.5 1048 Univ Rcpt 0.3													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	dov Allid	Jairauj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 12.3													
1048 Univ Rcpt 4.1													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -14.0													
1048 Univ Rcpt -4.6	0 4 1	0.341		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase 1004 Gen Fund 8.6													
1004 Gen Fund 8.6 1048 Univ Rcpt 0.9													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	GOV AIIIG	Sairauj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -1.7													
1048 Univ Rcpt -0.4													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend	401 / 1114	0417140			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund -4.8													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 11.4													

Numbers and Language Differences Only

		Trans	Total	Persona1				Capital					
	Column	Type	Expnd	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Prince William Sound Community College													
(continued) Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -120.3 1007 I/A Rcpts -34.4													
1048 Univ Rcpt -123.8													
1174 UA I/A -5.4	0 4 1		11 7	0.0	0.0	11 7	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.7		_	07.0	1.00.0		060.0							
* * Allocation Difference * *			-97.9	162.9	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanta Oanna													
Fairbanks Campus	C Al	TO+	705.0	0.0	0.0	705.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair	Gov Amd	Tr0ut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer													
1004 Gen Fund -725.0	0 4 1	T 0 1	100 5	0.0	0.0	100 5	0.0	0.0	0.0	0.0	0	0	0
Transfer Non General Fund Budget Authority	Gov Amd	Tr0ut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -103.5	Cau Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 Mental Health Trust	Gov Amd	UII	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	U	U	U
Recommendations 1092 MHTAAR -40.0													
	C Al	C-171:	2.010.6	0.010.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 1,585.2													
1048 Univ Rcpt 425.4													
1061 CIP Rcpts 800.0	0 4 1	0.7411	• •	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 0.2													
1048 Univ Rcpt 0.1	0 4 1	C 741:	1 001 0	1 001 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 515.9													
1048 Univ Rcpt 515.9	C Al	C-171:	107 1	107 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
U of A Adjusted Base Salary Increase - AHECTE Grid	GOV AIIIU	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 95.2													
1048 Univ Rcpt 11.9	0 4 1	C 741:	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 0.1	0 4 1	C 741:	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -0.1		0 14 11	200 0	202 6	2.2	^ ^	2.2	2.2	2 2	2.2	^	^	^
U of A Adjusted Base Salary Increase - UNAC Market	Gov Amd	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													

Numbers and Language Differences Only

University of Alaska (continued) Faithanks Campus (continued) Uol A Adjusted Bass Salary Increase - UNAC Market 151.8 1048 University 15		Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants _	Misc	PFT	PPT	ТМР
Pathanks Campus (continued) 151.8	University of Alaska (continued)													
Increase Continued) 151.8 1048 Univ Rept 151.9														
1004 Clan Fund 151.8 1008 Univ Rept 151.8 1508 Univ Rept 1508 Univ Rept 150.8 1508 Univ Rept 1508 Univ Rept 150.8 1508 Univ Rept	U of A Adjusted Base Salary Increase - UNAC Market													
1048 Uhr Ropt 151.8 U of A Adjusted Base Salary Decrement due to ORP 60 / Mrd Sal Adj 7483.7 7483	Increase (continued)													
Unif A Adjusted Base Salary Decrement due to ORP Go / And Sal Adj -483.7 -	1004 Gen Fund 151.8													
Savings - UNAC 1046 Gen Fund	1048 Univ Rcpt 151.8													
1004 Gen Fund 1-241.9 1-241.8	U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt -241.8	Savings - UNAC													
U of A Adjusted Base Salary Increase - AMECTE Gov Ard Sal Adj 377.4 377.4 377.4 0.0 0.	1004 Gen Fund -241.9													
Step Increase 1004 Gen Fund 335.3 1048 Univ Ropt 42.1 10 of A Adjusted Base Salary Decrement due to ORP 60 v Amd 5a1Adj -71.0 -71.0 -71.0 0.0	1048 Univ Rcpt -241.8													
1004 Gen Fund 335.3 1048 Univ Rept	U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	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 Rept	Step Increase													
U of A Adjusted Base Salary Decrement due to ORP Gov And SalAdj -71.0 -71.0 0.0														
Savings - Non Bargaining 40.0 1048 Unix Ropt -31.0	1048 Univ Rcpt 42.1													
Savings - Non Bargaining 1004 Gen Fund	U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			Ü											
Adjust Unrealizable Non General Fund Budget Authority 1061 CIP Ropts 418.4 1174 UA I/A -418.4 U of A Adjusted Base Non Personal Services Fixed Sov. Amd Inc. 3,589.7 U of A Adjusted Base Non Personal Services Fixed Sov. Amd Inc. 3,589.7 U of A Adjusted Base Non Personal Services Fixed Sov. Amd Inc. 233.0 U of A Adjusted Base Compliance Mandates 1007 I/A Ropts 1048 Univ Ropt 233.0 U of A Priority Program Enhancement and Sov. Amd Inc. 233.0 U of A Priority Program Enhancement and Sov. Amd Inc. 224.8 U of A Roptic														
Authority 1061 CIP Ropts 418.4 1174 UA I/A -418.4 U of A Adjusted Base Non Personal Services Fixed Gov Amd Inc 3,589.7 0.0 1,369.0 1,520.7 500.0 200.0 0.0 0.0 0.0 0.0 0 0 0 0 0 0 0	1048 Univ Rcpt -31.0													
106i CIP Ropts	Adjust Unrealizable Non General Fund Budget	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA IA) - 418.4 U of A Adjusted Base Non Personal Services Fixed	Authority		9											
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1007 I/A Ropts 500.0 1048 Univ Ropt 3.089.7 U of A Adjusted Base Compliance Mandates 3.089.7 U of A Adjusted Base Compliance Mandates 4.30.89.7 U of A Adjusted Base Compliance Mandates 5.00.0 1174 UA I/A 233.0 U of A Priority Program Enhancement and 6.0 v A	1061 CIP Rcpts 418.4													
Cost Increases 1007 I/A Ropts 500.0 1048 Univ Ropt 3,089.7	1174 UA I/A -418.4													
1007 I/A Rcpts 500. 0 1048 Univ Rcpt 3,089.7 U of A Adjusted Base Compliance Mandates (233.0) U of A Priority Program Enhancement and (233.0) U of A Priority Program Enhancement and (30 V Amd Inc (224.8) 136.0) I of A Priority Program Enhancement and (30 V Amd Inc (365.0) 13.5) I of A Priority Program Enhancement and (30 V Amd Inc (365.0) 13.5) I of A Priority Program Enhancement and (30 V Amd Inc (365.0) 13.5) I of A K-12 Outreach (30 V Amd Inc (365.0) 195.0) I of A K-12 Outreach (340.0) I of A K-12 O	U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1048 Univ Ropt 3,089.7 U of A Adjusted Base Compliance Mandates 33.0 30.0 10.0 213.0 10.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Cost Increases													
U of A Adjusted Base Compliance Mandates 233.0	1007 I/A Rcpts 500.0													
1174 UA I/A 233.0 U of A Priority Program Enhancement and Gov Amd Inc 224.8 136.0 13.5 52.8 22.5 0.0 0.0 0.0 0.0 0.0 0 0 Growth-Health-Academic Programs 1004 Gen Fund 174.8 1048 Univ Ropt 50.0 U of A K-12 Outreach 225.0 1048 Univ Ropt 140.0 Remove Untrealizable Non General Fund Budget Gov Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1048 Univ Rcpt 3,089.7													
U of A Priority Program Enhancement and Gov Amd Inc 224.8 136.0 13.5 52.8 22.5 0.0 0.0 0.0 0.0 0.0 0 0 0 Growth-Health-Academic Programs 1004 Gen Fund 174.8 1048 Univ Ropt 50.0 U of A K-12 Outreach 50.0 195.0 13.0 126.6 20.4 10.0 0.0 0.0 0.0 0 0 0 0 1004 Gen Fund 225.0 1048 Univ Ropt 140.0 Remove Unrealizable Non General Fund Budget 60v Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0	U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs 1004 Gen Fund 174.8 1048 Univ Ropt 50.0	1174 UA I/A 233.0													
1004 Gen Fund 174.8 1048 Univ Rcpt 50.0 U of A K-12 Outreach 50.0 1004 Gen Fund 225.0 1004 Gen Fund 225.0 1048 Univ Rcpt 140.0 Remove Unrealizable Non General Fund Budget Gov Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	U of A Priority Program Enhancement and	Gov Amd	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1048 Univ Rept 50.0 25.0 25.0 25.0 25.0	Growth-Health-Academic Programs													
U of A K-12 Outreach 1004 Gen Fund 225.0 1004 Univ Rept 140.0 Remove Unrealizable Non General Fund Budget Authority 1002 Fed Repts -3,389.0 1007 I/A Repts -601.2 1048 Univ Rept -4,201.1 1174 UA I/A -648.0 MH Trust: Workforce Dev - AK Rural Behavioral Health 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Gov	1004 Gen Fund 174.8													
1004 Gen Fund 225.0 1048 Univ Rcpt 140.0 Remove Unrealizable Non General Fund Budget Gov Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1048 Univ Rcpt 50.0													
1048 Univ Rcpt 140.0 Remove Unrealizable Non General Fund Budget Gov Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	U of A K-12 Outreach	Gov Amd	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Gov Amd Dec -8,839.3 0.0 0.0 -8,839.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0 Authority 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 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 0 Student Internships on OISPP	1004 Gen Fund 225.0													
Authority 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 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 0 Student Internships on OISPP	1048 Univ Rcpt 140.0													
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 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	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 Gov Amd Inc0TI 87.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 87.5 0 0 0 Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP														
1048 Univ Rcpt -4,201.1 1174 UA I/A -648.0 MH Trust: Workforce Dev - AK Rural Behavioral Gov Amd Inc0TI 87.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 87.5 0 0 0 Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	1002 Fed Rcpts -3,389.0													
1174 UA I/A -648.0 MH Trust: Workforce Dev - AK Rural Behavioral Gov Amd IncOTI 87.5 0.0 0.0 0.0 0.0 0.0 0.0 87.5 0 0 0 Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd IncOTI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	1007 I/A Rcpts -601.2													
MH Trust: Workforce Dev - AK Rural Behavioral Gov Amd IncOTI 87.5 0.0 0.0 0.0 0.0 0.0 0.0 87.5 0 0 Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5 87.5 87.5 87.5 87.5 9.0	1048 Univ Rcpt -4,201.1													
Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd IncOTI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	1174 UA I/A -648.0													
1092 MHTAAR 87.5 MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd IncOTI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	MH Trust: Workforce Dev - AK Rural Behavioral	Gov Amd	Inc0TI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
MH Trust: Workforce Dev - Grant 1374.02 PhD Gov Amd Inc0TI 45.0 0.0 0.0 0.0 0.0 0.0 0.0 45.0 0 0 Student Internships on OISPP	Health Training Acad - Telebehavioral Health													
Student Internships on OISPP	1092 MHTAAR 87.5													
	MH Trust: Workforce Dev - Grant 1374.02 PhD	Gov Amd	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR 45.0														
1010	1092 MHTAAR 45.0													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Campus (continued) AMD: AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral	Gov Amd	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
Health 1092 MHTAAR -62.5 AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR -45.0 AMD: AMD: New Facilities Operating and Maintenance - State Virology Lab	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.0 AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund 302.3	Gov Amd	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Difference * *		_	-741.9	4,407.1	1,405.5	-7,342.4	552.9	210.0	0.0	25.0	0	0	0
Fairbanks Ormaninad Dassauch													
Fairbanks Organized Research U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	dov 7 mid	Sarriaj	2,001.0	1,001.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
1004 Gen Fund 666.0 1048 Univ Rcpt 198.8 1061 CIP Rcpts 800.0													
U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase 1004 Gen Fund 169.6 1048 Univ Rcpt 508.8													
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 13.3 1048 Univ Ropt 1.6		, and the second											
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	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 Rept 149.7													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -22.2 1048 Univ Rcpt -33.2		v											

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Organized Research (continued) U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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	Gov Amd	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	Gov Amd	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 ** Allocation Difference **		-	-13,863.8	2,736.1	90.0	-16,958.3	188.4	80.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 81.7													
1048 Univ Rcpt 52.2												_	
U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 52.4 1048 Univ Root 52.3													
1048 Univ Rcpt 52.3 U of A Adjusted Base Salary Increase - UNAC Market	Cov Amd	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	GOV AIIIG	Sairauj	30.6	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 15.4													
1048 Univ Rcpt 15.4													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAd.i	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC		•											
1004 Gen Fund -24.1													
1048 Univ Rcpt -24.1													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -1.4													
1048 Univ Ropt -0.9	Cau Amd	Tino	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	U	U	0
1048 Univ Rept 6.4													
U of A Energy and Cooperative Extension Service	Gov Amd	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	GOV 7411G	1110	1,701.0	430.0	30.0	1,101.0	30.0	30.0	0.0	0.0	O	O	0
1004 Gen Fund 411.6													
1048 Univ Rcpt 850.0													
Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
Authority													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
University of Alaska (continued) Cooperative Extension Service (continued) Remove Unrealizable Non General Fund Budget Authority (continued) 1002 Fed Rcpts -517.4 1007 I/A Rcpts -68.8													
1048 Univ Rcpt -92.5 1174 UA I/A -0.3													
* * Allocation Difference * *		_	1,307.9	668.9	50.0	489.0	50.0	50.0	0.0	0.0	0	0	0
Bristol Bay Campus													
U of A Adjusted Base Maintenance and Repair	Gov Amd	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer 1004 Gen Fund 54.5													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 73.5 1048 Univ Rcpt 8.2													
1048 Univ Rcpt 8.2 U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase	dov Alla	Juinaj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1004 Gen Fund 13.9													
1048 Univ Rcpt 3.5													
U of A Adjusted Base Salary Increase - UNAC Across	s Gov Amd	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1048 Univ Rcpt 1.2 U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	. GOV AIIU	Sairauj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 6.0 1048 Univ Ropt 1.5													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAd.i	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -6.4													
1048 Univ Rcpt -1.6												_	
U of A Adjusted Base Salary Increase - UNAC Marke	t Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1048 Univ Rcpt 0.4													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAd.i	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC	dov Alia	Juinaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1048 Univ Rcpt -0.6													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -1.6													
1048 Univ Rcpt -0.2 U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend	GUV AIIIG	Jairuj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -3.2													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Bristol Bay Campus (continued) Adjust Unrealizable Non General Fund Budget	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -5.4 1048 Univ Rcpt 5.4		, ,,											
U of A Adjusted Base Non Personal Services Fixed Cost Increases 1048 Univ Rcpt 4.3	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -142.9 1007 I/A Rcpts -87.4 AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.6 ** Allocation Difference **		-	-62.3	94.6	0.0	-156.9	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	0 4 1	C 14.1.	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT 1004 Gen Fund -6.1 1048 Univ Ropt -1.5	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining 1004 Gen Fund -1.8	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -0.2 U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	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 U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Chukchi Campus (continued) Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -75.6 1048 Univ Rcpt -6.2													
AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund 14.3	Gov Amd	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.3 ** Allocation Difference **		_	18.6	41.1	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	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	C	C-171;	05.4	05.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 76.9 1048 Univ Ropt 8.5													
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase 1004 Gen Fund 15.0													
1048 Univ Rcpt 3.7	0 4 1	C 741:	F 2	F 2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Ropt 5.3													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 6.4													
1048 Univ Rcpt 1.6	0 4 1	C 741.	0.1	0 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	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	Gov Amd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1048 Univ Rcpt 1.6	0 4 1	C 741.	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rept -2.4													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining											-		-
1004 Gen Fund -1.8													
1048 Univ Rcpt -0.2		0.3											
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend 1004 Gen Fund -0.8													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Interior-Aleutians Campus (continued)													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 4.3													
U of A K-12 Outreach	Gov Amd	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	Gov Amd	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -381.8													
1007 I/A Rcpts -18.8													
1048 Univ Rcpt -20.7													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.2		_											
* * Allocation Difference * *			-107.0	174.7	18.5	-305.2	5.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Maintenance and Repair	Gov Amd	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer													
1004 Gen Fund 162.3													
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 100.3 1048 Univ Ropt 11.2													
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 35.7													
1048 Univ Rcpt 8.9													
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 3.8													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 15.3													
1048 Univ Rcpt 3.8	C Al	C-171:	21.0	01 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT 1004 Gen Fund -17.4													
1048 Univ Rcpt -4.4 U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase	GOV AIIIU	SalAuj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	GOV AIIIG	JaiAUJ	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -1.9													
1044 Gen Fund 1.9 1048 Univ Rept -0.2													
10-10 Offiv Nopt													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kuskokwim Campus (continued)				40.0									
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -12.0	Cau Amd	Tina	6.7	0.0	0.0	C 7	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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	Gov Amd	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
Authority	GOV AIIG	DCC	337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts -285.1													
1007 I/A Ropts -62.2													
1048 Univ Rcpt -50.2													
1174 UA I/A -0.3													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.1		_											
* * Allocation Difference * *			-60.5	144.2	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Maintenance and Repair	Gov Amd	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer											-	-	
1004 Gen Fund 41.8													
Transfer Non General Fund Budget Authority	Gov Amd	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	Gov Amd	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 48.1													
1048 Univ Rcpt 5.2											_	_	_
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 17.3													
1048 Univ Rcpt 4.3	0 4 1	6 741.	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid	GOV AMA	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 2.4													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	GOV AIIIU	SaiAuj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 7.4													
1004 Gen Fund 7.4													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	dov / tild	Sarriaj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund -8.2													
1048 Univ Rcpt -2.0													
U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase		3											
1004 Gen Fund 0.7													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Northwest Campus (continued) U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	GOV AIIIG	Sairauj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -1.8													
1048 Univ Rcpt -0.2													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -4.0													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 4.3	0 4 1	Б.	0.1	0.0	0.0	0 1	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Authority 1048 Univ Ropt -2.1													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 17.0	dov Alla	THC	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	U	U	U
* * Allocation Difference * *			235.6	71.1	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Maintenance and Repair	Gov Amd	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer 1004 Gen Fund 87.8													
1004 Gen Fund 87.8 U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	GOV AIIU	SalAuj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 153.1													
1048 Univ Rcpt 38.3													
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAd.i	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase		· ·											
1004 Gen Fund 35.3													
1048 Univ Rcpt 11.8													
U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 14.5													
1048 Univ Ropt 9.7	Cou Amd	Calldi	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 15.2													
1004 Gen Fund 15.2 1048 Univ Rept 5.0													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	40 V 7 III G	34 17 140		LL.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
1004 Gen Fund -16.5													
1048 Univ Rcpt -5.5													
U of A Adjusted Base Salary Increase - UNAC Market	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 4.3													
1048 Univ Rcpt 2.9													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) College of Rural and Community Development (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-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	Gov Amd	SalAdji	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -5.1	GOV AIIU	SalAuj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt -1.3 U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -13.6 Adjust Unrealizable Non General Fund Budget	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -63.5 1048 Univ Rcpt 63.5													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	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	Gov Amd	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	Gov Amd	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -77.4	GOV AIIU	Dec	-270.5	0.0	0.0	-270.5	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts -188.2 1174 UA I/A -10.9 ** Allocation Difference * *		_	162.4	306.2	7.5	-154.8	3.5	0.0	0.0	0.0	0	0	
Tanana Valley Campus			102.4	300.2	7.5	134.0	3.3	0.0	0.0	0.0	U	O	U
U of A Adjusted Base Maintenance and Repair Budget Transfer 1004 Gen Fund 250.0	Gov Amd	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	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	Gov Amd	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 Rept 21.6	Cou Am-l	C-114d:	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1004 Gen Fund 2.9	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
University of Alaska (continued) Tanana Valley Campus (continued)													
U of A Adjusted Base Salary Increase - UNAC Across													
The Board Increase (continued)													
1048 Univ Rcpt 2.0													
U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 27.8													
1048 Univ Rcpt 9.3													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -29.1													
1048 Univ Rcpt -9.7													
U of A Adjusted Base Salary Increase - UNAC Market	Gov Amd	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 0.9													
1048 Univ Rcpt 0.6													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC													
1004 Gen Fund -1.4													
1048 Univ Rcpt -0.9													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -1.8													
1048 Univ Rcpt -0.5													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -27.2													
Adjust Unrealizable Non General Fund Budget	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -111.1													
1048 Univ Rcpt 111.1													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 12.7													
U of A Priority Program Enhancement and	Gov Amd	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs													
1004 Gen Fund 94.3													
1048 Univ Rcpt 32.0													
Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -0.8													
1007 I/A Rcpts -62.8													
1174 UA I/A -0.3													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 44.5													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Tanana Valley Campus (continued) * * Allocation Difference * *		_	636.3	348.2	7.8	275.3	5.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
Transfer Non General Fund Budget Authority 1002 Fed Ropts -117.8	Gov Amd	Tr0ut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts 1004 Gen Fund 451.4													
1048 Univ Rcpt 112.8	C Al	C-144:	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund 23.2 1048 Univ Root 7.7													
1048 Univ Rcpt 7.7 U of A Adjusted Base Salary Increase - UNAC Across	Gov Amd	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase 1004 Gen Fund 124.9													
1048 Univ Rcpt 83.3													
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	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													
1048 Univ Ropt 1.6 U of A Adjusted Base Salary Increase - UAFT Market	Gov Amd	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	go v 7 ma	0417140	2010	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü		Ü
1004 Gen Fund 10.0 1048 Univ Rept 3.3													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT 1004 Gen Fund -11.2													
1048 Univ Rcpt -3.7 U of A Adjusted Base Salary Increase - UNAC Market	Gov Amd	SalAd.i	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	GOV AIIG	Jairaaj	01.5	01.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 36.8 1048 Univ Rcpt 24.5													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC 1004 Gen Fund -60.8													
1048 Univ Rcpt -40.6	0 4 1	0.14.11	4	FF 1	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	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 Rept 5.5													
1048 Univ Rcpt 5.5 U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining 1004 Gen Fund -24.8		-											
1044 Gen Fund -24.8 1048 Univ Rept -6.2													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued) Juneau Campus (continued)													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend 1004 Gen Fund -9.6													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
Cost Increases											-	-	-
1048 Univ Rcpt 392.5	0 4 1		o= •	0.0	0.0	05.0	0.0	0.0	0.0	0.0		_	
U of A Adjusted Base Compliance Mandates 1174 UA I/A 25.0	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and	Gov Amd	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs													
1004 Gen Fund 112.5													
1048 Univ Rcpt 21.5 U of A K-12 Outreach	Gov Amd	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	dov Alla	THE	200.0	124.7	13.3	37.0	3.0	0.0	0.0	0.0	U	U	O
1048 Univ Rcpt 25.0													
Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -678.0													
1007 I/A Repts -198.3													
1048 Univ Rcpt -278.9													
1174 UA I/A -29.3	Cau Amd	Tuo	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Facilities Maintenance and Repair 1004 Gen Fund 50.9	Gov Amd	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	U	U	U
* * Allocation Difference * *		_	291.9	1,023.5	115.3	-933.9	87.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
Transfer Non General Fund Budget Authority	Gov Amd	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	GO 7 7 111G										Ü	Ü	Ü
U of A Adjusted Base Salary Increase - UA Staff and	Gov Amd	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts 1004 Gen Fund 66.2													
1048 Univ Rcpt 7.4													
U of A Adjusted Base Salary Increase - UAFT Across	Gov Amd	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 19.8 1048 Univ Rept 5.0													
U of A Adjusted Base Salary Increase - AHECTE Grid	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	GO 7 7 111G	04 17 140	_,,	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund 2.3		0.3		40.0									
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	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	Gov Amd	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													

Numbers and Language Differences Only

University of Alaska (continued) Ketchikan Campus (continued) U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued) 1004 Gen Fund	TMP
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued) 1004 Gen Fund	
Savings - ÜAFT (continued) 1004 Gen Fund	
1004 Gen Fund	
1048 Univ Rcpt	
U of A Adjusted Base Salary Increase - AHECTE	
Step Increase 1004 Gen Fund 8.0	
1004 Gen Fund 8.0 U of A Adjusted Base Salary Decrement due to ORP Gov Amd SalAdj -1.8 -1.8 0.0	0
U of A Adjusted Base Salary Decrement due to ORP Gov Amd SalAdj -1.8 -1.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Savings - Non Bargaining 1004 Gen Fund	^
1004 Gen Fund -1.6 1048 Univ Rcpt -0.2 U of A Reduce FY2009 Bargaining Unit Contract Gov Amd SalAdj -8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
1048 Univ Rcpt -0.2 U of A Reduce FY2009 Bargaining Unit Contract Gov Amd SalAdj -8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
U of A Reduce FY2009 Bargaining Unit Contract Gov Amd SalAdj -8.0 -8.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	
Terms: ACCFT Stipend 1004 Gen Fund -8.0 U of A Adjusted Base Non Personal Services Fixed Gov Amd Inc 7.1 0.0 0.0 7.1 0.0 0.0 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 Non Personal Services Fixed Gov Amd Inc 7.1 0.0 0.0 7.1 0.0 <t< th=""><td>0</td></t<>	0
U of A Adjusted Base Non Personal Services Fixed Gov Amd Inc 7.1 0.0 0.0 7.1 0.0	
Cost Increases 1048 Univ Rcpt 7.1 Remove Unrealizable Non General Fund Budget Gov Amd Dec -4.9 0.0 0.0 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
1048 Univ Rcpt 7.1 Remove Unrealizable Non General Fund Budget Gov Amd Dec -4.9 0.0 0.0 -4.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
Remove Unrealizable Non General Fund Budget Gov Amd Dec -4.9 0.0 -4.9 0.0 0.0 0.0 0.0 0.0 0.0	
$oldsymbol{\circ}$	0
	0
Authority 1048 Univ Ropt -4.9	
1048 Univ Rcpt -4.9 AMD: AMD: Facilities Maintenance and Repair Gov Amd Inc 11.0 0.0 0.0 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	0
AMD: AMD: Facilities Maintenance and Repair GOV AIRQ THE 11.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	U
** Allocation Difference ** 228.4 97.4 0.0 131.0 0.0 0.0 0.0 0.0 0.0 0	
226.4 97.4 0.0 151.0 0.0 0.0 0.0 0.0 0.0 0	U
Sitka Campus	
U of A Adjusted Base Salary Increase - UA Staff and Gov Amd SalAdj 126.1 126.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
Adjuncts	U
1004 Gen Fund 100.9	
1048 Univ Ropt 25.2	
U of A Adjusted Base Salary Increase - UAFT Across Gov Amd SalAdj 38.6 38.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
The Board Increase	
1004 Gen Fund 28.9	
1048 Univ Rcpt 9.7	
U of A Adjusted Base Salary Increase - UNAC Across Gov Amd SalAdj 2.9 2.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
The Board Increase	
1004 Gen Fund 1.7	
1048 Univ Rcpt 1.2	
U of A Adjusted Base Salary Increase - AHECTE Grid Gov Amd SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
Increase	
1004 Gen Fund 1.2	
1048 Univ Rcpt 0.1	
U of A Adjusted Base Salary Increase - UAFT Market Gov Amd SalAdj 16.5 16.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0
Increase	
1004 Gen Fund 12.4	
1048 Univ Rcpt 4.1	

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT	TMP
University of Alaska (continued)													
Sitka Campus (continued)											_		
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -14.9													
1048 Univ Rcpt -5.0											_	_	
U of A Adjusted Base Salary Increase - UNAC Market	Gov Amd	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 0.5													
1048 Univ Rcpt 0.3													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC													
1004 Gen Fund -1.0													
1048 Univ Rcpt -0.7													
U of A Adjusted Base Salary Increase - AHECTE	Gov Amd	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 4.3													
1048 Univ Rcpt 0.5													
U of A Adjusted Base Salary Decrement due to ORP	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -1.6													
1048 Univ Rcpt -0.4													
U of A Reduce FY2009 Bargaining Unit Contract	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -12.0													
U of A Adjusted Base Non Personal Services Fixed	Gov Amd	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 11.4													
Remove Unrealizable Non General Fund Budget	Gov Amd	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -205.4													
1007 I/A Rcpts -134.0													
1048 Univ Rcpt -51.4													
1174 UA I/A -0.5													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.7		_											
* * Allocation Difference * *			-208.8	155.4	0.0	-364.2	0.0	0.0	0.0	0.0	0	0	0
* * * Appropriation Difference * * *			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	0	0
* * * * Agency Difference * * * *			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	0	Õ
* * * * * All Agencies Difference * * * *			-14,381.4	18,106.8	2,252.1	-38,620.5	1,394.7	540.0	328.5	1,617.0	3	Ö	Ö

Column Definitions

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

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended