

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov**

**Numbers and Language  
Differences Only**

**Agency: University of Alaska**

|  | Column | Trans Type | Total Expend    | Personal Services | Travel     | Services        | Commodities | Capital Outlay | Grants     | Misc         | PFT      | PPT      | TMP      |
|--|--------|------------|-----------------|-------------------|------------|-----------------|-------------|----------------|------------|--------------|----------|----------|----------|
| <b>University of Alaska Statewide Services</b>                     |        |            |                 |                   |            |                 |             |                |            |              |          |          |          |
| Fund Source Change for Behavioral Health Initiative Partnership    | Gov    | 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  | Gov    | 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    | Gov    | 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                           | Gov    | 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              | Gov    | 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    | Gov    | 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 | Gov    | IncOTI     | 300.0           | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | 0.0        | 300.0        | 0        | 0        | 0        |
| 1092 MHTAAR  |        |            | 300.0           |                   |            |                 |             |                |            |              |          |          |          |
| <b>** Allocation Difference **</b>                                 |        |            | <b>-1,624.3</b> | <b>14.0</b>       | <b>0.0</b> | <b>-2,087.3</b> | <b>75.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>374.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Office of Information Technology</b>                            |        |            |                 |                   |            |                 |             |                |            |              |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases    | Gov    | 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              | Gov    | 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           |                   |            |                 |             |                |            |              |          |          |          |
| <b>** Allocation Difference **</b>                                 |        |            | <b>-1,316.5</b> | <b>0.0</b>        | <b>0.0</b> | <b>-1,365.5</b> | <b>49.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Systemwide Education and Outreach</b>                           |        |            |                 |                   |            |                 |             |                |            |              |          |          |          |
| Remove Unrealizable Non General Fund Budget Authority              | Gov    | 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          |                   |            |                 |             |                |            |              |          |          |          |
| <b>** Allocation Difference **</b>                                 |        |            | <b>-744.3</b>   | <b>0.0</b>        | <b>0.0</b> | <b>-744.3</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Anchorage Campus</b>  |        |            |                 |                   |            |                 |             |                |            |              |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases    | Gov    | Inc        | 2,040.9         | 0.0               | 420.0      | 1,120.9         | 300.0       | 200.0          | 0.0        | 0.0          | 0        | 0        | 0        |

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|--|--------|------------|--------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| <b>University of Alaska (continued)</b>  |        |            |              |                   |        |          |             |                |        |       |     |     |     |
| <b>Anchorage Campus (continued)</b>  |        |            |              |                   |        |          |             |                |        |       |     |     |     |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)                        |        |            |              |                   |        |          |             |                |        |       |     |     |     |
| 1048 Univ Rcpt   |        |            | 2,040.9      |                   |        |          |             |                |        |       |     |     |     |
| U of A Adjusted Base New Facility Operating and Maintenance Costs                                  | Gov    | 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   | Gov    | 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                            | Gov    | 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  | Gov    | 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    | 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    | 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   | Gov    | 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  | Gov    | 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  | Gov    | 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 | Gov    | 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             | Gov    | IncOTI     | 225.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 225.0 | 0   | 0   | 0   |
| 1092 MHTAAR  |        |            | 225.0        |                   |        |          |             |                |        |       |     |     |     |
| MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP                           | Gov    | IncOTI     | 45.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 45.0  | 0   | 0   | 0   |
| 1092 MHTAAR  |        |            | 45.0         |                   |        |          |             |                |        |       |     |     |     |
| MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives                                | Gov    | IncOTI     | 695.0        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 695.0 | 0   | 0   | 0   |
| 1092 MHTAAR  |        |            | 695.0        |                   |        |          |             |                |        |       |     |     |     |

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|--|--------|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------|----------------|----------|----------|----------|
| <b>University of Alaska (continued)</b>  |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| <b>Anchorage Campus (continued)</b>  |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders | Gov    | IncOTI     | 60.0            | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 60.0           | 0        | 0        | 0        |
| 1092 MHTAAR  |        |            | 60.0            |                   |              |                 |              |                |            |                |          |          |          |
| MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders         | Gov    | IncOTI     | 100.0           | 0.0               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 100.0          | 0        | 0        | 0        |
| 1092 MHTAAR  |        |            | 100.0           |                   |              |                 |              |                |            |                |          |          |          |
| <b>** Allocation Difference **</b>   |        |            | <b>-3,588.8</b> | <b>1,819.3</b>    | <b>557.5</b> | <b>-7,983.5</b> | <b>378.9</b> | <b>200.0</b>   | <b>0.0</b> | <b>1,439.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>Small Business Development Center</b>   |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| U of A Small Business Development Center Fund Source Change  | Gov    | 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          |                   |              |                 |              |                |            |                |          |          |          |
| <b>** Allocation Difference **</b>   |        |            | <b>0.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Kenai Peninsula College</b>   |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  | Gov    | 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    | 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          |                   |              |                 |              |                |            |                |          |          |          |
| <b>** Allocation Difference **</b>   |        |            | <b>-355.1</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>-355.1</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Kodiak College</b>  |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  | Gov    | 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  | Gov    | 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           |                   |              |                 |              |                |            |                |          |          |          |
| <b>** Allocation Difference **</b>   |        |            | <b>-61.9</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>-61.9</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Matanuska-Susitna College</b>   |        |            |                 |                   |              |                 |              |                |            |                |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  | Gov    | 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  | Gov    | Dec        | -38.9           | 0.0               | 0.0          | -38.9           | 0.0          | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |

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|--|------------|----------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>University of Alaska (continued)</b>  |            |                |                   |        |          |             |                |        |      |     |     |     |
| <b>Matanuska-Susitna College (continued)</b>   |            |                |                   |        |          |             |                |        |      |     |     |     |
| Remove Unrealizable Non General Fund Budget Authority (continued)                          |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1002 Fed Rcpts | -6.4              |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | -29.6             |        |          |             |                |        |      |     |     |     |
|  |            | 1174 UA I/A    | -2.9              |        |          |             |                |        |      |     |     |     |
| <b>** Allocation Difference **</b>   |            |                | -28.2             | 0.0    | 0.0      | -28.2       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Prince William Sound Community College</b>  |            |                |                   |        |          |             |                |        |      |     |     |     |
|  | Gov        | Inc            | 11.4              | 0.0    | 0.0      | 11.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases                            |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | 11.4              |        |          |             |                |        |      |     |     |     |
| Remove Unrealizable Non General Fund Budget Authority                                      |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1002 Fed Rcpts | -120.3            |        |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts | -34.4             |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | -123.8            |        |          |             |                |        |      |     |     |     |
|  |            | 1174 UA I/A    | -5.4              |        |          |             |                |        |      |     |     |     |
| <b>** Allocation Difference **</b>   |            |                | -272.5            | 0.0    | 0.0      | -272.5      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Campus</b>  |            |                |                   |        |          |             |                |        |      |     |     |     |
|  | Gov        | FndChg         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Adjust Unrealizable Non General Fund Budget Authority                                      |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1061 CIP Rcpts | 418.4             |        |          |             |                |        |      |     |     |     |
|  |            | 1174 UA I/A    | -418.4            |        |          |             |                |        |      |     |     |     |
|  | Gov        | Inc            | 3,589.7           | 0.0    | 1,369.0  | 1,520.7     | 500.0          | 200.0  | 0.0  | 0   | 0   | 0   |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases                            |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts | 500.0             |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | 3,089.7           |        |          |             |                |        |      |     |     |     |
|  | Gov        | Inc            | 233.0             | 0.0    | 10.0     | 213.0       | 10.0           | 0.0    | 0.0  | 0   | 0   | 0   |
| U of A Adjusted Base Compliance Mandates   |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1174 UA I/A    | 233.0             |        |          |             |                |        |      |     |     |     |
|  | Gov        | Inc            | 224.8             | 136.0  | 13.5     | 52.8        | 22.5           | 0.0    | 0.0  | 0   | 0   | 0   |
| U of A Priority Program Enhancement and Growth-Health-Academic Programs                    |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund  | 174.8             |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | 50.0              |        |          |             |                |        |      |     |     |     |
|  | Gov        | Inc            | 365.0             | 195.0  | 13.0     | 126.6       | 20.4           | 10.0   | 0.0  | 0   | 0   | 0   |
| U of A K-12 Outreach   |            |                |                   |        |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund  | 225.0             |        |          |             |                |        |      |     |     |     |
|  |            | 1048 Univ Rcpt | 140.0             |        |          |             |                |        |      |     |     |     |
|  | Gov        | Dec            | -8,839.3          | 0.0    | 0.0      | -8,839.3    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Remove Unrealizable Non General Fund Budget 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            |        |          |             |                |        |      |     |     |     |
|  | Gov        | IncOTI         | 87.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 87.5 | 0   | 0   | 0   |
| MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health |            |                |                   |        |          |             |                |        |      |     |     |     |

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Differences Only**

**Agency: University of Alaska**

| <u>Column</u>  | <u>Trans Type</u> | <u>Total Exprd</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> |       |   |   |   |
|--|-------------------|--|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|-------|---|---|---|
| <b>University of Alaska (continued)</b>  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
| <b>Fairbanks Campus (continued)</b>  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
| MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health (continued) |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 87.5   |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1092 MHTAAR  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP | Gov                      | Inc           | 0TI             | 45.0               | 0.0                   | 0.0           | 0.0         | 0.0        | 45.0       | 0          | 0     | 0 |   |   |
|  |                   | 1092 MHTAAR  |                          |               |                 | 45.0               |                       |               |             |            |            |            |       |   |   |   |
| <b>** Allocation Difference **</b>   |                   |  |                          |               |                 | <b>-4,294.3</b>    | 331.0                 | 1,405.5       | -6,926.2    | 552.9      | 210.0      | 0.0        | 132.5 | 0 | 0 | 0 |
| <b>Fairbanks Organized Research</b>  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 941.0  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   | Gov                      | Inc           |                 | 941.0              | 0.0                   | 0.0           | 851.0       | 90.0       | 0.0        | 0.0        | 0.0   | 0 | 0 | 0 |
| U of A Energy and Cooperative Extension Service  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 3,018.4  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   | Gov                      | Inc           |                 | 3,018.4            | 500.0                 | 90.0          | 2,250.0     | 98.4       | 80.0       | 0.0        | 0.0   | 0 | 0 | 0 |
|  |                   | 1004 Gen Fund  |                          |               |                 | 400.0              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   |                          |               |                 | 500.0              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 2,118.4  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   | Gov                      | Dec           |                 | -20,059.3          | 0.0                   | 0.0           | -20,059.3   | 0.0        | 0.0        | 0.0        | 0.0   | 0 | 0 | 0 |
| Remove Unrealizable Non General Fund Budget Authority  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | -14,674.3  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   |                          |               |                 | -14,674.3          |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1007 I/A Rcpts   |                          |               |                 | -699.6             |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   |                          |               |                 | -4,531.4           |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1174 UA I/A  |                          |               |                 | -154.0             |                       |               |             |            |            |            |       |   |   |   |
| <b>** Allocation Difference **</b>   |                   |  |                          |               |                 | <b>-16,099.9</b>   | 500.0                 | 90.0          | -16,958.3   | 188.4      | 80.0       | 0.0        | 0.0   | 0 | 0 | 0 |
| <b>Cooperative Extension Service</b>   |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 6.4  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   | Gov                      | Inc           |                 | 6.4                | 0.0                   | 0.0           | 6.4         | 0.0        | 0.0        | 0.0        | 0.0   | 0 | 0 | 0 |
| U of A Energy and Cooperative Extension Service  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1,761.6  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   | Gov                      | Inc           |                 | 1,761.6            | 450.0                 | 50.0          | 1,161.6     | 50.0       | 50.0       | 0.0        | 0.0   | 0 | 0 | 0 |
|  |                   | 1004 Gen Fund  |                          |               |                 | 500.0              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   |                          |               |                 | 411.6              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 850.0  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   | Gov                      | Dec           |                 | -679.0             | 0.0                   | 0.0           | -679.0      | 0.0        | 0.0        | 0.0        | 0.0   | 0 | 0 | 0 |
| Remove Unrealizable Non General Fund Budget Authority  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | -517.4   |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   |                          |               |                 | -517.4             |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1007 I/A Rcpts   |                          |               |                 | -68.8              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1048 Univ Rcpt   |                          |               |                 | -92.5              |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1174 UA I/A  |                          |               |                 | -0.3               |                       |               |             |            |            |            |       |   |   |   |
| <b>** Allocation Difference **</b>   |                   |  |                          |               |                 | <b>1,089.0</b>     | 450.0                 | 50.0          | 489.0       | 50.0       | 50.0       | 0.0        | 0.0   | 0 | 0 | 0 |
| <b>Bristol Bay Campus</b>  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
| Adjust Unrealizable Non General Fund Budget Authority  |                   |  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 0.0  |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   | Gov                      | FndChg        |                 | 0.0                | 0.0                   | 0.0           | 0.0         | 0.0        | 0.0        | 0.0        | 0.0   | 0 | 0 | 0 |
|  |                   | -5.4   |                          |               |                 |                    |                       |               |             |            |            |            |       |   |   |   |
|  |                   | 1002 Fed Rcpts   |                          |               |                 | -5.4               |                       |               |             |            |            |            |       |   |   |   |

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|   | Column | Trans Type | Total Expend  | Personal Services | Travel      | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|--------|------------|---------------|-------------------|-------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>University of Alaska (continued)</b>                           |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| <b>Bristol Bay Campus (continued)</b>                             |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| Adjust Unrealizable Non General Fund Budget Authority (continued) |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| 1048 Univ Rcpt  |        |            | 5.4           |                   |             |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases   | Gov    | 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             | Gov    | 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         |                   |             |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                |        |            | <b>-226.0</b> | <b>0.0</b>        | <b>0.0</b>  | <b>-226.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Chukchi Campus</b>   |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases   | Gov    | 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             | Gov    | 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          |                   |             |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                |        |            | <b>-79.0</b>  | <b>0.0</b>        | <b>0.0</b>  | <b>-79.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Interior-Aleutians Campus</b>                                  |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases   | Gov    | 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  | Gov    | 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             | Gov    | 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         |                   |             |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                |        |            | <b>-316.3</b> | <b>69.0</b>       | <b>18.5</b> | <b>-408.8</b> | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Kuskokwim Campus</b>   |        |            |               |                   |             |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases   | Gov    | 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             | Gov    | 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         |                   |             |               |             |                |            |            |          |          |          |

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|   | Column | Trans Type | Total Expend   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|----------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>University of Alaska (continued)</b>                                 |        |            |                |                   |        |          |             |                |        |      |     |     |     |
| <b>Kuskokwim Campus (continued)</b>                                     |        |            |                |                   |        |          |             |                |        |      |     |     |     |
| Remove Unrealizable Non General Fund Budget Authority (continued)       |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 1174 UA I/A    | -0.3              |        |          |             |                |        |      |     |     |     |
| <b>** Allocation Difference **</b>                                      |        |            | <b>-391.1</b>  | 0.0               | 0.0    | -391.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northwest Campus</b>   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Inc        | 1048 Univ Rcpt | 4.3               | 0.0    | 0.0      | 4.3         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Remove Unrealizable Non General Fund Budget Authority                   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Dec        | 1048 Univ Rcpt | -2.1              | 0.0    | 0.0      | -2.1        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Allocation Difference **</b>                                      |        |            | <b>2.2</b>     | 0.0               | 0.0    | 2.2      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>College of Rural and Community Development</b>                       |        |            |                |                   |        |          |             |                |        |      |     |     |     |
| Adjust Unrealizable Non General Fund Budget Authority                   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | FndChg     | 1002 Fed Rcpts | -63.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1048 Univ Rcpt | 63.5              |        |          |             |                |        |      |     |     |     |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Inc        | 1048 Univ Rcpt | 17.0              | 0.0    | 0.0      | 17.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| U of A Priority Program Enhancement and Growth-Health-Academic Programs |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Inc        | 1004 Gen Fund  | 97.7              | 69.8   | 7.5      | 16.9        | 3.5            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1048 Univ Rcpt | 16.0              |        |          |             |                |        |      |     |     |     |
| Remove Unrealizable Non General Fund Budget Authority                   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Dec        | 1002 Fed Rcpts | -276.5            | 0.0    | 0.0      | -276.5      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1007 I/A Rcpts | -77.4             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1174 UA I/A    | -188.2            |        |          |             |                |        |      |     |     |     |
| <b>** Allocation Difference **</b>                                      |        |            | <b>-161.8</b>  | 69.8              | 7.5    | -242.6   | 3.5         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Tanana Valley Campus</b>   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
| Adjust Unrealizable Non General Fund Budget Authority                   |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | FndChg     | 1002 Fed Rcpts | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1048 Univ Rcpt | -111.1            |        |          |             |                |        |      |     |     |     |
|   |        |            | 1048 Univ Rcpt | 111.1             |        |          |             |                |        |      |     |     |     |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Inc        | 1048 Univ Rcpt | 12.7              | 0.0    | 0.0      | 12.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| U of A Priority Program Enhancement and Growth-Health-Academic Programs |        |            |                |                   |        |          |             |                |        |      |     |     |     |
|   | Gov    | Inc        | 1004 Gen Fund  | 126.3             | 81.5   | 7.8      | 32.0        | 5.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1048 Univ Rcpt | 94.3              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1048 Univ Rcpt | 32.0              |        |          |             |                |        |      |     |     |     |

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|   | Column | Trans Type | Total Expend  | Personal Services | Travel       | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|--------|------------|---------------|-------------------|--------------|---------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>University of Alaska (continued)</b>                                 |        |            |               |                   |              |               |             |                |            |            |          |          |          |
| <b>Tanana Valley Campus (continued)</b>                                 |        |            |               |                   |              |               |             |                |            |            |          |          |          |
| Remove Unrealizable Non General Fund Budget Authority                   | Gov    | 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          |                   |              |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                      |        |            | <b>75.1</b>   | <b>81.5</b>       | <b>7.8</b>   | <b>-19.2</b>  | <b>5.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Juneau Campus</b>  |        |            |               |                   |              |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         | Gov    | 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                                | Gov    | 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 | Gov    | 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  | Gov    | 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          |                   |              |               |             |                |            |            |          |          |          |
| Remove Unrealizable Non General Fund Budget Authority                   | Gov    | 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         |                   |              |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                      |        |            | <b>-433.0</b> | <b>231.7</b>      | <b>115.3</b> | <b>-867.0</b> | <b>87.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Campus</b>   |        |            |               |                   |              |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         | Gov    | 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                   | Gov    | 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          |                   |              |               |             |                |            |            |          |          |          |
| <b>** Allocation Difference **</b>                                      |        |            | <b>2.2</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>2.2</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Sitka Campus</b>   |        |            |               |                   |              |               |             |                |            |            |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases         | Gov    | 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                   | Gov    | 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        |                   |              |               |             |                |            |            |          |          |          |



**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov**

|  |
|--|
| <b>Numbers and Language<br/>Differences Only</b> |
|--|

**Agency: University of Alaska**

**University of Alaska (continued)  
Sitka Campus (continued)**

Remove Unrealizable Non General Fund Budget  
Authority (continued)

1048 Univ Rcpt           -51.4  
1174 UA I/A               -0.5

**\*\* Allocation Difference \*\***

**\*\*\* Appropriation Difference \*\*\***

**\*\*\*\* Agency Difference \*\*\*\***

**\*\*\*\*\* All Agencies Difference \*\*\*\*\***

| <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Exprd</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
|               |                       | -379.9                 | 0.0                          | 0.0           | -379.9          | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
|               |                       | -29,204.4              | 3,566.3                      | 2,252.1       | -38,903.0       | 1,394.7            | 540.0                     | 0.0           | 1,945.5     | 3          | 0          | 0          |
|               |                       | -29,204.4              | 3,566.3                      | 2,252.1       | -38,903.0       | 1,394.7            | 540.0                     | 0.0           | 1,945.5     | 3          | 0          | 0          |
|               |                       | -29,204.4              | 3,566.3                      | 2,252.1       | -38,903.0       | 1,394.7            | 540.0                     | 0.0           | 1,945.5     | 3          | 0          | 0          |

## Column Definitions

**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.