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 Statewide Services													
Transfer PCNs from Statewide Services to Office of	House	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Information Technology Reverse FY2009 Mental Health Trust	House	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	House	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	House	Juinaj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 455.7													
1048 Univ Rcpt 245.3 U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	House	SarAuj	73.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -51.5													
1048 Univ Rcpt -27.7 Fund Source Change for Behavioral Health Initiative	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Partnership	House	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -100.0 1037 GF/MH 100.0													
U of A Adjusted Base New Facility Operating and Maintenance Costs	House	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	House	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
Cost Increases 1048 Univ Rcpt 376.0										***			
U of A Adjusted Base Compliance Mandates 1174 UA I/A 14.0	House	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Unrealizable Non General Fund Budget	House	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	House	Inc0TI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
Accreditation 74.0													
MH Trust: Workforce Dev - Behavioral Health	House	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Initiative Partnership 1092 MHTAAR 300.0													
AMD: Facilities Maintenance and Repair	House	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 18.4		_											
* * 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	House	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	House	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

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	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 1048 Univ Rept -3.5	House	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
Authority 1007 I/A Rcpts 1048 Univ Rcpt 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	0
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 1174 UA I/A 10.0	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts 1004 Gen Fund 54.3	House	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	House	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	House	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 Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College 1004 Gen Fund -922.6 1048 Univ Rcpt -320.4 1174 UA I/A -10.0	House	Tr0ut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College 1004 Gen Fund 922.6 1048 Univ Rcpt 320.4 1174 UA I/A 10.0	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0

Numbers and Language Differences Only

	<u>Column</u>	Trans <u>Type</u>	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued) Systemwide Education and Outreach													
(continued) * * Allocation Difference * *		_	590.3	1,064.8	71.0	-612.5	67.0	0.0	0.0	0.0	9	0	0
Anchorage Campus													
Align Budget with Anticipated Expenditures U of A Transfer Tuition Waivers for Alaska National	House House	LIT ATrIn	0.0 328.5	871.0 0.0	-14.2 0.0	0.0		-303.4 0.0	545.3 328.5	-527.0 0.0	0	0	
Guard and Alaska Naval Militia Members from DMVA	House	AIIIII	320.3	0.0	0.0	0.0	0.0	0.0	320.3	0.0	U	U	U
1004 Gen Fund 328.5													
U of A Transfer Small Business Development Center	House	Tr0ut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
Funding													
1004 Gen Fund -257.2 1048 Univ Rept -80.0													
Reverse FY2009 Mental Health Trust	House	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	House	SalAdj	2,917.8	2,917.8	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	поизе	SalAuj	2,917.0	2,917.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 1,911.1													
1048 Univ Rcpt 606.7													
1061 CIP Rcpts 400.0		0.3411	205.0	000	0.0	0.0	0.0	0.0	0.0	0.0			^
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 277.2													
1048 Univ Rcpt 118.8													
U of A Adjusted Base Salary Increase - UNAC Across	House	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 Rept 581.5													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	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		C 341:	100.7	160 7	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 118.8													
1048 Univ Rcpt 50.9													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-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 Ropt -55.0													
1048 Univ Rcpt -55.0 U of A Adjusted Base Salary Increase - UNAC Market	House	SalAd.i	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	Jairaj	342.0	J42.U	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 171.0													
1048 Univ Rcpt 171.0													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
University of Alaska (continued)													
Anchorage Campus (continued)	Hausa	Colv4:	F70 0	F70 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 - UNAC	House	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund -285.5													
1048 Univ Rept -285.4													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 130.7													
1048 Univ Rcpt 16.4													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -44.2													
1048 Univ Rcpt -23.3											_		
U of A Reduce FY2009 Bargaining Unit Contract	House	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		T	2 040 0	0.0	420.0	1 100 0	200.0	200.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed	House	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 Ropt 2.040.9													
1048 Univ Rcpt 2,040.9 U of A Adjusted Base New Facility Operating and	House	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
Maintenance Costs	House	THE	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	U	U
1048 Univ Rept 344.3													
U of A Adjusted Base Compliance Mandates	House	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	House	1110	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	Ü	Ü	O
U of A Priority Program Enhancement and	House	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs													
1004 Gen Fund 690.3													
1048 Univ Rcpt 90.0													
Remove Unrealizable Non General Fund Budget	House	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -4,504.2													
1007 I/A Rcpts -1,838.8													
1048 Univ Rcpt -2,982.2													
1174 UA I/A -328.8		T 0.T.T	05.0	0.0	0.0	0.0	0.0	0.0	0.0	05.0	0	0	0
MH Trust: Workforce Dev - Behavioral Health Alliance	House	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR 25.0	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Benef Projects - Partners in policymaking 1092 MHTAAR 200.0	House	Tricuit	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	U	U	U
MH Trust: Workforce Dev - Grant 1355.03 Vacancy	House	Inc0TI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
study	110030	1110011	23.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	9	0	Ü
1092 MHTAAR 25.0													
MH Trust: Workforce Dev - Children's mental health	House	Inc0TI	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	House	Inc0TI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
technical assistance for providers													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.04 Training and													
technical assistance for providers (continued) 1092 MHTAAR 225.0													
MH Trust: Workforce Dev - Grant 1374.02 PhD	House	Inc0TI	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													
MH Trust: Workforce Dev - Grant 1384.02 Trust	House	Inc0TI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
Training Cooperatives 1092 MHTAAR 695.0													
MH Trust: Workforce De - Grant 574.04 Specialized	House	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	House	THEOTI	00.0	0.0	0.0	0.0	0.0	0.0	0.0	00.0	U	U	U
impaired offenders													
1092 MHTAAR 60.0													
MH Trust: Workforce Dev - Grant 573.04 Increase	House	Inc0TI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
provider capacity to better serve cognitively impaired													
offenders													
1092 MHTAAR 100.0													
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust	House	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
Training Cooperatives													
1092 MHTAAR -136.0													
AMD: MH Trust: Workforce Dev - Grant 573.04	House	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively													
impaired offende													
1092 MHTAAR -20.0		Б.	5 0	0.0	0.0	0.0	0.0	0.0	0.0	F 0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 574.04	House	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: MH Trust: Workforce Dev - Grant 582.04	House	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	House	Dec	13.0	0.0	0.0	0.0	0.0	0.0	0.0	13.0	U	U	U
1092 MHTAAR -15.0													
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD	House	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
Student Internships on OISPP	110000	500		0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü	Ü
1092 MHTAAR -45.0													
New Facilities Operating and Maintenance Costs -	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Integrated Sciences Building													
1004 Gen Fund 500.0													
AMD: Facilities Maintenance and Repair	House	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 222.9													
Cap to Op: Graduate Medical Education/Family	House	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Practice Residency Program													
1004 Gen Fund 2,200.0			0.0	2 200 7	14.0	0 510 7	F71 7	202 4	E4E 0	507.0	^	0	0
ADN 45-09-0015 Align Budget with Anticipated	House	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Expenditures													

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) Anchorage Campus (continued)													
* * Allocation Difference * *		_	745.5	2,179.6	475.5	-3,973.6	317.5	200.0	328.5	1,218.0	2	0	0
Small Business Development Center													
U of A Transfer Small Business Development Center Funding from Anchorage Campus	House	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund 257.2													
1048 Univ Rcpt 80.0													
U of A Small Business Development Center Fund	House	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													
1175 BLic&Corp -550.0 ** Allocation Difference **		_	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
Allocation billerence			337.2	255.0	5.0	27.1	0.5	0.0	0.0	0.0	U	U	O
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services	House	Tr0ut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
(MAPTS) to Statewide Outreach and Education													
1004 Gen Fund -922.6 1048 Univ Rcpt -320.4													
1174 UA I/A -10.0													
Transfer Mining and Petroleum Training Services	House	TrIn	1.253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
(MAPTS) to Statewide Outreach and Education	110000		-,	300.2	,1.0	101.0	0,10	0.0	0.0	0.0	,	Ü	Ŭ
1004 Gen Fund 922.6													
1048 Univ Rcpt 320.4													
1174 UA I/A 10.0				400.0									
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	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													
1004 Gen Fund 140.2 1048 Univ Rept 36.4													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAd.i	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase	110000	ourridg	20010	100.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
1004 Gen Fund 79.5													
1048 Univ Rcpt 26.5													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	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	House	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	Jairaj	45.5	43.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 34.1													
1048 Univ Rcpt 11.4													
U of A Adjusted Base Salary Decrement due to ORP	House	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 Rcpt -12.2													

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)													
Kenai Peninsula College (continued)		C 741:	7.1	7 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase 1004 Gen Fund 6.4													
1004 Gen Fund 0.4 1048 Univ Rept 0.7													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	House	34 17 ldg	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1004 Gen Fund -2.0													
1048 Univ Rcpt -0.5													
U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -22.4													
U of A Adjusted Base Non Personal Services Fixed	House	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 18.7			272.0	0.0	0.0	272.0	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget	House	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -28.7													
1002 Fed Repts -26.7													
1048 Univ Rcpt -180.7													
AMD: Facilities Maintenance and Repair	House	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 26.2	110000	1		0.0	0.0	2012	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Transfer Mining and Petroleum Training Services	House	Tr0ut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
(MAPTS) to Statewide Outreach and Education													
1004 Gen Fund -922.6													
1048 Univ Rcpt -320.4													
1174 UA I/A -10.0		_		=10.0	71.0								
* * Allocation Difference * *			-1,312.6	-713.9	-71.0	-460.7	-67.0	0.0	0.0	0.0	-9	0	0
Kodiak College													
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 51.9													
1048 Univ Rcpt 5.8	Harris	C-111:	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	31.7	31./	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
The Board Increase 1004 Gen Fund 25.3													
1004 Gen Fund 25.3 1048 Univ Rept 6.4													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	HOUSE	Jannaj	1.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	J	U
1004 Gen Fund 1.5													
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase		, and a											
1004 Gen Fund 10.9													
1048 Univ Rcpt 2.7													

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)													
Kodiak College (continued)													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -12.0													
1048 Univ Rcpt -3.0		0.341	- 4	- 1	0.0	0.0	0.0	0.0	0.0	0.0			
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase 1004 Gen Fund 5.4													
	Hausa	Calvas	2.1	-2.1	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	House	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
Savings - Non Bargaining 1004 Gen Fund -1.9													
1048 Univ Rcpt -0.2 U of A Reduce FY2009 Bargaining Unit Contract	House	SalAd.i	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend	House	SaiAuj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -5.6													
U of A Adjusted Base Non Personal Services Fixed	House	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	House	1110	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	O	O	O
1048 Univ Rcpt 6.7													
Remove Unrealizable Non General Fund Budget	House	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
Authority	,,,,,,,	500	00.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts -5.0													
1007 I/A Rcpts -33.0													
1048 Univ Rcpt -30.6													
AMD: Facilities Maintenance and Repair	House	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.4		_											
* * 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	House	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts		· ·											
1004 Gen Fund 119.6													
1048 Univ Rcpt 29.7													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 54.3													
1048 Univ Rcpt 18.1													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	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 Rcpt 0.2											_		
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 23.3													
1048 Univ Rcpt 7.8	Harris	C-3.4.4.5	22.2	22.2	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	House	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													

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) Matanuska-Susitna College (continued) U of A Adjusted Base Salary Decrement due to ORP													
Savings - UAFT (continued)													
1004 Gen Fund -25.0													
1048 Univ Rcpt -8.3													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase		· ·											
1004 Gen Fund 7.4													
1048 Univ Rcpt 0.8													
U of A Adjusted Base Salary Decrement due to ORP	House	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 -1.7													
1048 Univ Rcpt -0.4													
U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -15.2			10.7	0.0	0.0	10 7	0.0	0.0	0.0	0.0		0	0
U of A Adjusted Base Non Personal Services Fixed	House	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rept 10.7	Hausa	Doo	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget	House	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	U	0	0
Authority 1002 Fed Rcpts -6.4													
1002 Fed Ropts -6.4 1048 Univ Ropt -29.6													
1174 UA I/A -2.9													
AMD: Facilities Maintenance and Repair	House	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	House	THE	23.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	U	U	O
* * Allocation Difference * *		_	208.3	212.7	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			200.0	212.7	0.0		0.0	0.0	0.0	0.0	O	Ü	Ü
Prince William Sound Community College													
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts		· ·											
1004 Gen Fund 97.2													
1048 Univ Rcpt 24.2													
U of A Adjusted Base Salary Increase - UAFT Across	House	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													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	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													
1048 Univ Rcpt 0.3													
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 12.3													
1048 Univ Rcpt 4.1													

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) Prince William Sound Community College (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -14.0 1048 Univ Rcpt -4.6		0.7											
U of A Adjusted Base Salary Increase - AHECTE Step Increase 1004 Gen Fund 8.6	House	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 0.9 U of A Adjusted Base Salary Decrement due to ORP	House	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 -1.7 1048 Univ Rcpt -0.4													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4.8 U of A Adjusted Base Non Personal Services Fixed	House	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	House	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													
AMD: Facilities Maintenance and Repair 1004 Gen Fund 11.7	House	Inc —	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
* * Allocation Difference * * Fairbanks Campus			-97.9	162.9	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Budget Transfer 1004 Gen Fund -725.0	House	Tr0ut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Non General Fund Budget Authority 1002 Fed Ropts -103.5	House	Tr0ut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 Mental Health Trust Recommendations 1092 MHTAAR -40.0	House	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts 1004 Gen Fund 1,585.2 1048 Univ Rcpt 425.4	House	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 800.0 U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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)													
Fairbanks Campus (continued)													
U of A Adjusted Base Salary Increase - UAFT Across													
The Board Increase (continued) 1004 Gen Fund 0.2													
1048 Univ Ropt 0.1	House	SalAdj	1,031.8	1,031.8	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	House	SalAuJ	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 515.9													
1004 Gen Fund 515.9 1048 Univ Rept 515.9													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	Jairag	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 95.2													
1048 Univ Rept 11.9													
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	Sarraj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund 0.1													
U of A Adjusted Base Salary Decrement due to ORP	House	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													
U of A Adjusted Base Salary Increase - UNAC Market	House	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 151.8													
1048 Univ Rcpt 151.8													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC													
1004 Gen Fund -241.9													
1048 Univ Rcpt -241.8													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 335.3													
1048 Univ Rcpt 42.1		0.3		=4 0									
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining													
1004 Gen Fund -40.0													
1048 Univ Rcpt -31.0	Ususa	F JOI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
Adjust Unrealizable Non General Fund Budget	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority 1061 CIP Ropts 418.4													
The second secon													
	House	Inc	3.589.7	0.0	1.369.0	1.520.7	500.0	200.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	поизе	THC	3,309./	0.0	1,309.0	1,320./	0.000	200.0	0.0	0.0	U	U	U
1007 I/A Ropts 500.0													
1048 Univ Rept 3,089.7													
U of A Adjusted Base Compliance Mandates	House	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A 233.0	House	TIIC	255.0	0.0	10.0	210.0	10.0	0.0	0.0	0.0	U	U	U
1117 0/11/11													

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)			440.4	60.0	7.0	06.4	11 0	0.0	0.0	0.0	_	0	0
U of A Priority Program Enhancement and	House	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs 1004 Gen Fund 87.4													
1048 Univ Rcpt 25.0													
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -3,389.0 1007 I/A Rcpts -601.2 1048 Univ Rcpt -4,201.1													
1174 UA I/A -648.0													
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health 1092 MHTAAR 87.5	House	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 Student Internships on OISPP	House	Inc0TI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR 45.0													
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health 1092 MHTAAR -62.5	House	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	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: New Facilities Operating and Maintenance - State Virology Lab	House	Inc0TI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 150.0	House	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair 1004 Gen Fund 302.3	House	THC	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	U	U	U
* * Allocation Difference * *			-1,219.3	4,144.1	1,386.0	-7,495.4	521.0	200.0	0.0	25.0	0	0	0
Future Farmers of Alaska													
Create New Allocation for Future Farmers of Alaska 1004 Gen Fund 150.0	House	Inc _	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
* * Allocation Difference * *			150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
Fairbanks Organized Research													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 666.0 1048 Univ Rcpt 198.8 1061 CIP Rcpts 800.0 U of A Adjusted Base Salary Increase - UNAC Across The Board Increase 1004 Gen Fund 169.6 1048 Univ Rcpt 508.8	House	SalAdj	678.4	678.4	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	Grants_	Misc_	PFT	PPT _	TMP
University of Alaska (continued) Fairbanks Organized Research (continued) U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAd,i	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	House	Sarriag	21.5	11.9	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1048 Univ Rcpt 1.6 U of A Adjusted Base Salary Increase - UNAC Market	House	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 49.9 1048 Univ Ropt 149.7													
1048 Univ Rcpt 149.7 U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	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	House	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	7,00,00	ou mug	551.	33.1	0.0	0.0	0.0	0.0	•••	0.0	Ü	0	Ů
1048 Univ Rcpt -33.2 U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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 Remove Unrealizable Non General Fund Budget	House	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Ropts -14,674.3													
1007 I/A Rcpts -699.6 1048 Univ Rcpt -4,531.4 1174 UA I/A -154.0													
** Allocation Difference **		-	-16,882.2	2,236.1	0.0	-19,208.3	90.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 81.7 1048 Univ Rcpt 52.2 U of A Adjusted Base Salary Increase - UNAC Across	House	SalAd.i	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 Ropt 52.3	110000	Samaj	201.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	Ü
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.4 1048 Univ Rcpt 15.4													

Numbers and Language Differences Only

	<u>Column</u>	Trans Type	Total Expnd	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Cooperative Extension Service (continued)		C-3.4.4.5	40.0	40.0	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 - UNAC	House	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -24.1													
1004 Gen Fund -24.1 1048 Univ Rept -24.1													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	House	34 17 kg	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund -1.4													
1048 Univ Rcpt -0.9													
U of A Adjusted Base Non Personal Services Fixed	House	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 6.4													
Remove Unrealizable Non General Fund Budget	House	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -517.4													
1007 I/A Rcpts -68.8													
1048 Univ Rcpt -92.5													
1174 UA I/A -0.3													
* * Allocation Difference * *			-453.7	218.9	0.0	-672.6	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
U of A Adjusted Base Maintenance and Repair	House	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	House	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													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 13.9													
1048 Univ Rcpt 3.5		0.3411		1.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
U of A Adjusted Base Salary Increase - UNAC Across	House	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 Ropt 1.2													
	House	SalAdj	7.5	7.5	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	House	SalAuj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 6.0													
1004 Gen Fund 6.0													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	House	Juinuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -6.4													
1048 Univ Rcpt -1.6													
U of A Adjusted Base Salary Increase - UNAC Market	House	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase			•••	•••	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	•
1048 Univ Rcpt 0.4													

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)											_	_	_
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC													
1048 Univ Rcpt -0.6		C 74.1:	1.0	1.0	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	House	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 Root -0.2													
	Hausa	Calldi	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1004 Gen Fund -3.2													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Unrealizable Non General Fund Budget	House	rnuchy	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Authority 1002 Fed Rcpts -5.4													
1002 Fed Rcpts -5.4													
U of A Adjusted Base Non Personal Services Fixed	House	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	House	THE	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt 4.3													
Remove Unrealizable Non General Fund Budget	House	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
Authority	House	DCC	230.3	0.0	0.0	230.3	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts -142.9													
1007 I/A Ropts -87.4													
AMD: Facilities Maintenance and Repair	House	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	110000	1.10		0.0	0.0	11.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
* * 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	House	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer													
1004 Gen Fund 42.2													
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 26.8													
1048 Univ Rcpt 3.0													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 12.6													
1048 Univ Rcpt 3.1											_	_	
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 5.4													
1048 Univ Rcpt 1.4		C 74.1:	7.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -6.1													
1048 Univ Rcpt -1.5													

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)													
Chukchi Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP	House	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	House	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend													
1004 Gen Fund -1.6			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed	House	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 2.8	Harra	D	01.0	0.0	0.0	01 0	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget	House	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Authority 1002 Fed Rcpts -75.6													
1048 Univ Rept -6.2													
AMD: Facilities Maintenance and Repair	House	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	House	THE	14.5	0.0	0.0	14.5	0.0	0.0	0.0	0.0	U	U	U
** Allocation Difference * *		_	18.6	41.1	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
/ modulon binoronos			10.0	11.1	0.0		0.0	0.0	0.0	0.0	Ü	O	O
Interior-Aleutians Campus													
U of A Adjusted Base Maintenance and Repair	House	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer													
1004 Gen Fund 86.4													
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts													
1004 Gen Fund 76.9													
1048 Univ Rcpt 8.5													
U of A Adjusted Base Salary Increase - UAFT Across	House	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		0.3		= 0									
U of A Adjusted Base Salary Increase - UNAC Across	House	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1048 Univ Rcpt 5.3 U of A Adjusted Base Salary Increase - UAFT Market	Hausa	SalAd.i	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	SalAuj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 6.4													
1004 Gen Fund 6.4 1048 Univ Rept 1.6													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	House	Janaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -6.5													
1048 Univ Rcpt -1.6													
U of A Adjusted Base Salary Increase - UNAC Market	House	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													
•													

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 _	<u>TMP</u>
University of Alaska (continued) Interior-Aleutians Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC													
1048 Univ Rcpt -2.4													
U of A Adjusted Base Salary Decrement due to ORP	House	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													
U of A Reduce FY2009 Bargaining Unit Contract	House	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													
U of A Adjusted Base Non Personal Services Fixed	House	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													
Remove Unrealizable Non General Fund Budget	House	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: Facilities Maintenance and Repair	House	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 * *			-207.7	105.7	0.0	-313.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Maintenance and Repair	House	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	House	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 Rcpt 11.2													
U of A Adjusted Base Salary Increase - UAFT Across	House	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	House	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	House	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		0.3											
U of A Adjusted Base Salary Decrement due to ORP	House	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													

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 (continued)													
Kuskokwim Campus (continued)		0.3411		1 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase 1004 Gen Fund 1.1													
1004 Gen Fund 1.1 U of A Adjusted Base Salary Decrement due to ORP	House	SalAd.i	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining	поизе	SalAuj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -1.9													
1048 Univ Rcpt -0.2													
U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend		0 0											
1004 Gen Fund -12.0													
U of A Adjusted Base Non Personal Services Fixed	House	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1048 Univ Rcpt 6.7													
Remove Unrealizable Non General Fund Budget	House	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
Authority													
1002 Fed Rcpts -285.1													
1007 I/A Rcpts -62.2 1048 Univ Rcpt -50.2													
1048 Univ Rcpt -50.2 1174 UA I/A -0.3													
AMD: Facilities Maintenance and Repair	House	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	House	THE	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	U	O	U
** 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	House	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	House	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	House	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													
1004 Gen Fund 48.1 1048 Univ Rept 5.2													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAd.i	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase	House	SarAuj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 17.3													
1048 Univ Rcpt 4.3													
U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAd.i	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	House	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 7.4													
1048 Univ Rcpt 1.9													

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)													
Northwest Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT													
1004 Gen Fund -8.2													
1048 Univ Rcpt -2.0													_
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 0.7		0.3											
U of A Adjusted Base Salary Decrement due to ORP	House	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													_
U of A Reduce FY2009 Bargaining Unit Contract	House	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				0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	
U of A Adjusted Base Non Personal Services Fixed	House	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			0.1	0.0	0.0	0 1	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget	House	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
Authority													
1048 Univ Rcpt -2.1			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair	House	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		_	225.0	71 1	0.0	164 5	0.0	0.0	0.0	0.0			
* * 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	House	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
Budget Transfer	House	11 111	07.0	0.0	0.0	07.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 87.8													
U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts	House	Suindj	131.4	171.4	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	House	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase	nouse	34 17 ldg	.,	17.11	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
1004 Gen Fund 35.3													
1048 Univ Rcpt 11.8													
U of A Adjusted Base Salary Increase - UNAC Across	House	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase	110000	04 17 140			0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
1004 Gen Fund 14.5													
1048 Univ Rcpt 9.7													
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	110000	34			0.0	0.0	0.0	0.0		0.0	Ü	Ü	•
1004 Gen Fund 15.2													
1048 Univ Rcpt 5.0													
- := =:::::::::::::::::::::::::::::::::													

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) College of Rural and Community Development (continued)													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT 1004 Gen Fund -16.5													
1048 Univ Rcpt -5.5 U of A Adjusted Base Salary Increase - UNAC Market	House	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 Ropt 2.9													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	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	House	SalAdj	-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													
1048 Univ Rcpt -1.3 U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend	House	SalAuj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -13.6 Adjust Unrealizable Non General Fund Budget	House	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	House	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	House	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs 1004 Gen Fund 40.8	House	THC	40.0	34.9	3.7	0.0	1./	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt 8.0 Remove Unrealizable Non General Fund Budget	House	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													
1007 I/A Rcpts -188.2													
1174 UA I/A -10.9 ** Allocation Difference **		_	113.5	271.3	3.7	-163.2	1.7	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 250.0 U of A Adjusted Base Salary Increase - UA Staff and	House	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjuncts 1004 Gen Fund 165.9		-											

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)													
Tanana Valley Campus (continued)													
U of A Adjusted Base Salary Increase - UA Staff and													
Adjuncts (continued) 1048 Univ Root 41.4													
The state of the s	Harris	C-111:	86.5	06.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
The Board Increase 1004 Gen Fund 64.9													
The state of the s	House	SalAdj	4.9	4.9	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	House	SalAuj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 2.9													
The state of the s	Hausa	SalAd.i	37.1	27 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	House	SalAuJ	3/.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Increase 1004 Gen Fund 27.8													
1004 Gen Fund 27.8 1048 Univ Rept 9.3													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	House	SalAuj	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -29.1													
1048 Univ Ropt -9.7													
U of A Adjusted Base Salary Increase - UNAC Market	House	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	House	Janaj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 0.9													
1048 Univ Rcpt 0.6													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UNAC	110050	34 17 143	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1004 Gen Fund -1.4													
1048 Univ Rcpt -0.9													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - Non Bargaining		0 0											
1004 Gen Fund -1.8													
1048 Univ Rcpt -0.5													
U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Terms: ACCFT Stipend		Ŭ											
1004 Gen Fund -27.2													
Adjust Unrealizable Non General Fund Budget	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority		Ü											
1002 Fed Rcpts -111.1													
1048 Univ Rcpt 111.1													
U of A Adjusted Base Non Personal Services Fixed	House	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	House	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs													
1004 Gen Fund 47.2													
1048 Univ Rcpt 16.0													

Numbers and Language Differences Only

	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
University of Alaska (continued)													
Tanana Valley Campus (continued)	Hausa	Tuna	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair 1004 Gen Fund 44.5	House	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	U	0
Remove Unrealizable Non General Fund Budget	House	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
Authority	поиѕе	Dec	-03.9	0.0	0.0	-03.9	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts -0.8													
1002 Fed Repts 0.8													
1174 UA I/A -0.3													
* * Allocation Difference * *		_	573.2	307.5	3.9	259.3	2.5	0.0	0.0	0.0	0	0	0
Allocation binerence			3/3.2	307.3	5.9	233.3	2.5	0.0	0.0	0.0	U	U	O
Juneau Campus													
Transfer Non General Fund Budget Authority	House	Tr0ut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -117.8													
U of A Adjusted Base Salary Increase - UA Staff and	House	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													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase													
1004 Gen Fund 23.2													
1048 Univ Rcpt 7.7													
U of A Adjusted Base Salary Increase - UNAC Across	House	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	I House	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 14.1													
1048 Univ Rcpt 1.6												_	
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 10.0													
1048 Univ Rcpt 3.3		0.3411	44.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
U of A Adjusted Base Salary Decrement due to ORP	House	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		0.3											
U of A Adjusted Base Salary Increase - UNAC Market	: House	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 36.8													
1048 Univ Rcpt 24.5		C 14.1:	101 1	101 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	House	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													

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)													
Juneau Campus (continued)													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 49.6													
1048 Univ Rcpt 5.5		0.341.	01.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
U of A Adjusted Base Salary Decrement due to ORP	House	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													
1048 Univ Rcpt -6.2	Harris	C-171:	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract	House	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													
	Hausa	Tue	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt 392.5													
U of A Adjusted Base Compliance Mandates	House	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	House	THE	25.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	U	U	U
U of A Priority Program Enhancement and	House	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
Growth-Health-Academic Programs	House	THE	07.0	55.5	1.0	11.5	1.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 56.3													
1048 Univ Rcpt 10.7													
Remove Unrealizable Non General Fund Budget	House	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
Authority	110000	500	2,20	0.0	0.0	1,101.0	0.0	0.0	0.0	0.0	ŭ	Ü	Ü
1002 Fed Rcpts -678.0													
1007 I/A Rcpts -198.3													
1048 Univ Rcpt -278.9													
1174 UA I/A -29.3													
AMD: Facilities Maintenance and Repair	House	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 50.9		_											
* * Allocation Difference * *			24.9	845.3	101.0	-1,002.4	81.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
Transfer Non General Fund Budget Authority	House	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 117.8													
U of A Adjusted Base Salary Increase - UA Staff and	House	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	House	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 Rcpt 5.0		0.7.17						0.5				_	
U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1004 Gen Fund 2.3													

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)													
Ketchikan Campus (continued)											_		_
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1004 Gen Fund 8.5													
1048 Univ Rept 2.1													
U of A Adjusted Base Salary Decrement due to ORP	House	SalAd.i	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	House	Sarriaj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund -9.7													
1048 Univ Rcpt -2.4													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase													
1004 Gen Fund 8.0													
U of A Adjusted Base Salary Decrement due to ORP	House	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		0.341		0.0	0.0	0.0	0.0	0.0	0.0	0.0		•	
U of A Reduce FY2009 Bargaining Unit Contract	House	SalAdj	-8.0	-8.0	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	House	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	House	THE	7.1	0.0	0.0	/ • 1	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Rcpt 7.1													
Remove Unrealizable Non General Fund Budget	House	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
Authority													
1048 Univ Rcpt -4.9													
AMD: Facilities Maintenance and Repair	House	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.0		_											
* * Allocation Difference * *			228.4	97.4	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
011 0													
Sitka Campus	Hausa	SalAd.i	126.1	126.1	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	House	SalAdj	120.1	120.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 100.9													
1048 Univ Rcpt 25.2													
U of A Adjusted Base Salary Increase - UAFT Across	House	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Board Increase		0 4 11 140											
1004 Gen Fund 28.9													
1048 Univ Rcpt 9.7													
U of A Adjusted Base Salary Increase - UNAC Across	House	SalAdj	2.9	2.9	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		0.14.11	4.5	1.0	0.0		0.0	0.0	0.0	0.0			
U of A Adjusted Base Salary Increase - AHECTE Grid	House	SalAdj	1.3	1.3	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													

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)													
Sitka Campus (continued)													
U of A Adjusted Base Salary Increase - UAFT Market	House	SalAdj	16.5	16.5	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													
1048 Univ Rcpt 4.1 U of A Adjusted Base Salary Decrement due to ORP	House	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Savings - UAFT	House	Jairaj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund -14.9													
1048 Univ Rcpt -5.0													
U of A Adjusted Base Salary Increase - UNAC Market	House	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	House	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													
1004 Gen Fund -1.0 1048 Univ Ropt -0.7													
U of A Adjusted Base Salary Increase - AHECTE	House	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Step Increase	House	Juinaj	4.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund 4.3													
1048 Univ Rcpt 0.5													
U of A Adjusted Base Salary Decrement due to ORP	House	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		0.34.11	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
U of A Reduce FY2009 Bargaining Unit Contract	House	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	House	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Cost Increases	House	THE	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	U	U	U
1048 Univ Ropt 11.4													
Remove Unrealizable Non General Fund Budget	House	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	Hausa	Two	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair 1004 Gen Fund	House	Inc	15.7	0.0	0.0	15./	0.0	0.0	0.0	0.0	0	U	0
** Allocation Difference * *		_	-208.8	155.4	0.0	-364.2	0.0	0.0	0.0	0.0	0	0	0
Julion Billorolloo			200.0	100.7	0.0	307.2	0.0	0.0	0.0	0.0	U	U	Ü
* * * Appropriation Difference * * *			-19,626.2	13,069.0	1,975.7	-38,172.6	1,156.2	400.0	328.5	1,617.0	4	0	0
* * * * Agency Difference * * * *			-19,626.2	13,069.0	1,975.7	-38,172.6	1,156.2	400.0	328.5	1,617.0	4	0	0
* * * * * All Agencies Difference * * * * *			-19,626.2	13,069.0	1,975.7	-38,172.6	1,156.2	400.0	328.5	1,617.0	4	0	0

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).

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.