

**2009 Legislature - Operating Budget
Transaction Compare - ConfComm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences Only**

Agency: University of Alaska

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Switch non-GF back to GF for Compensation Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,193.8										
1048 Univ Rcpt			-1,193.8										
Fund salary compensation increases at 50% GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,593.8										
1048 Univ Rcpt			1,593.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
U of A Adjusted Base Compliance Mandates	GovAmd+	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										
U of A Adjusted Base Compliance Mandates Using Existing Staff	ConfComm	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			14.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Systemwide Education and Outreach													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	ConfComm	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	ConfComm	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Anchorage													
Anchorage Campus													
Align Budget with Anticipated Expenditures	ConfComm	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs	GovAmd+	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 New Facility Operating and Maintenance Costs Using Existing Staff	ConfComm	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			344.3										

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	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 Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			690.3										
1048 Univ Rcpt			90.0										
U of A Energy and Cooperative Extension Service	GovAmd+	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	GovAmd+	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										
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	GovAmd+	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1,750.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	ConfComm	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
1048 Univ Rcpt			-1,025.0										
CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
** Allocation Difference **			-607.7	-3,602.0	-76.4	3,123.6	-52.9	0.0	0.0	0.0	-2	0	0
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	ConfComm	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	ConfComm	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										

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University of Alaska Anchorage (continued)													
Kenai Peninsula College (continued)													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-607.7	-3,602.0	-76.4	3,123.6	-52.9	0.0	0.0	0.0	-2	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			174.8										
1048 Univ Rcpt			50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4										
1048 Univ Rcpt			25.0										
U of A K-12 Outreach	GovAmd+	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
1048 Univ Rcpt			140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	ConfComm	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-477.4	-263.0	-19.5	-153.0	-31.9	-10.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			2,118.4										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	ConfComm	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			918.4										
** Allocation Difference **			-1,200.0	0.0	-50.0	-1,050.0	-50.0	-50.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,677.4	-263.0	-69.5	-1,203.0	-81.9	-60.0	0.0	0.0	0	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			16.0										

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University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.8										
1048 Univ Rcpt			8.0										
** Allocation Difference **			-48.9	-34.9	-3.8	-8.4	-1.8	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A K-12 Outreach	GovAmd+	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										
** Allocation Difference **			-100.7	-69.0	-18.5	-8.2	-5.0	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.3										
1048 Univ Rcpt			32.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.2										
1048 Univ Rcpt			16.0										
** Allocation Difference **			-63.1	-40.7	-3.9	-16.0	-2.5	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			411.6										
1048 Univ Rcpt			850.0										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	ConfComm	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			450.0										
1048 Univ Rcpt			850.0										
** Allocation Difference **			38.4	0.0	0.0	38.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-174.3	-144.6	-26.2	5.8	-9.3	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	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										

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University of Alaska Southeast (continued)													
Juneau Campus (continued)													
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)													
1048 Univ Rcpt			21.5										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			56.3										
1048 Univ Rcpt			10.7										
U of A K-12 Outreach	GovAmd+	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										
** Allocation Difference **			-267.0	-178.2	-14.3	-68.5	-6.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-267.0	-178.2	-14.3	-68.5	-6.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-2,726.4	-4,187.8	-186.4	1,857.9	-150.1	-60.0	0.0	0.0	-3	0	0
***** All Agencies Difference *****			-2,726.4	-4,187.8	-186.4	1,857.9	-150.1	-60.0	0.0	0.0	-3	0	0

Column Definitions

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.