

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Sen Sub**

Numbers Only
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													
Fund salary compensation increases at 50% GF	Sen Sub	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										
Reduce Non-Personal Services non-GF Fixed Cost Increases	Sen Sub	Unalloc	-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
1048 Univ Rcpt			-1,750.0										
** Allocation Difference **			-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
*** Appropriation Difference ***			-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
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

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)													
			1,380.6										
			180.0										
	GovAmd+	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
			88.4										
			99.7										
	GovAmd+	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
			304.3										
			60.0										
	GovAmd+	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building													
			1,025.0										
	Sen Sub	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
New Facilities Operating and Maintenance Costs - Integrated Sciences Building													
			500.0										
	Sen Sub	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building													
			1,750.0										
	Sen Sub	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
ADN 45-09-0015 Align Budget with Anticipated Expenditures													
** Allocation Difference **			-888.0	-4,238.0	-137.5	3,566.4	-78.9	0.0	0.0	0.0	-2	0	0
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education													
			922.6										
			320.4										
			10.0										
	Sen Sub	TrIn	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) to Statewide Outreach and Education													
			-922.6										
			-320.4										
			-10.0										
	Sen Sub	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-888.0	-4,238.0	-137.5	3,566.4	-78.9	0.0	0.0	0.0	-2	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
	GovAmd+	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs													
			174.8										
			50.0										
	GovAmd+	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
U of A K-12 Outreach													

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University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
U of A K-12 Outreach (continued)													
			1004 Gen Fund	225.0									
			1048 Univ Rcpt	140.0									
	GovAmd+	Inc	AMD: New Facilities Operating and Maintenance - State Virology Lab	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	Sen Sub	IncOTI	AMD: New Facilities Operating and Maintenance - State Virology Lab	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	150.0									
** Allocation Difference **				-589.8	-331.0	-26.5	-179.4	-42.9	-10.0	0.0	0	0	0
Fairbanks Organized Research													
	GovAmd+	Inc	U of A Energy and Cooperative Extension Service	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0	0	0
			1002 Fed Rcpts	400.0									
			1004 Gen Fund	500.0									
			1048 Univ Rcpt	2,118.4									
	Sen Sub	IncOTI	U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	1,818.4	500.0	40.0	1,200.0	48.4	30.0	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
*** Appropriation Difference ***				-1,789.8	-331.0	-76.5	-1,229.4	-92.9	-60.0	0.0	0	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
	GovAmd+	Inc	U of A Priority Program Enhancement and Growth-Health-Academic Programs	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0	0	0
			1004 Gen Fund	81.7									
			1048 Univ Rcpt	16.0									
** Allocation Difference **				-97.7	-69.8	-7.5	-16.9	-3.5	0.0	0.0	0	0	0
Interior-Aleutians Campus													
	GovAmd+	Inc	U of A K-12 Outreach	100.7	69.0	18.5	8.2	5.0	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
Tanana Valley Campus													
	GovAmd+	Inc	U of A Priority Program Enhancement and Growth-Health-Academic Programs	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0	0	0
			1004 Gen Fund	94.3									
			1048 Univ Rcpt	32.0									

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University of Alaska Community Campuses (continued)													
Tanana Valley Campus (continued)													
** Allocation Difference **			-126.3	-81.5	-7.8	-32.0	-5.0	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	Sen Sub	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 ***			-286.3	-220.3	-33.8	-18.7	-13.5	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										
1048 Univ Rcpt			21.5										
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 **			-334.0	-231.7	-15.3	-80.0	-7.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-334.0	-231.7	-15.3	-80.0	-7.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-5,048.1	-5,021.0	-263.1	2,238.3	-192.3	-60.0	0.0	-1,750.0	-3	0	0
***** All Agencies Difference *****			-5,048.1	-5,021.0	-263.1	2,238.3	-192.3	-60.0	0.0	-1,750.0	-3	0	0

Column Definitions

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations