

**2010 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
TVPEP Increase for Distribution	Gov Amd	Inc	430.5	0.0	0.0	430.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)      430.5													
<b>* Allocation Difference *</b>			<b>430.5</b>	<b>0.0</b>	<b>0.0</b>	<b>430.5</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>Statewide Services</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)      11.2													
1007 I/A Rcpts (Other)    3.4													
1048 Univ Rcpt (DGF)    234.4													
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      5.0													
MH Trust: Workforce Dev - Grant 2470.01	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
Behavioral Health Alliance													
1092 MHTAAR (Other)      25.0													
MH Trust: Workforce Dev - Grant 1931.02 PhD	Gov Amd	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
Clinical Internship Accreditation													
1092 MHTAAR (Other)      87.7													
MH Trust: Workforce Dev - Grant 1395.03	Gov Amd	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Behavioral Health Initiative Partnership													
1092 MHTAAR (Other)    300.0													
<b>* Allocation Difference *</b>			<b>666.7</b>	<b>0.0</b>	<b>30.0</b>	<b>204.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	795.3	0.0	30.0	203.3	110.0	452.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)      3.7													
1004 Gen Fund (UGF)    652.0													
1007 I/A Rcpts (Other)    32.8													
1048 Univ Rcpt (DGF)    106.8													
<b>* Allocation Difference *</b>			<b>795.3</b>	<b>0.0</b>	<b>30.0</b>	<b>203.3</b>	<b>110.0</b>	<b>452.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	98.1	0.0	10.0	78.1	10.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)      16.1													
1007 I/A Rcpts (Other)    80.0													
1048 Univ Rcpt (DGF)      2.0													
<b>* Allocation Difference *</b>			<b>98.1</b>	<b>0.0</b>	<b>10.0</b>	<b>78.1</b>	<b>10.0</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	Gov Amd	Inc	2,484.2	0.0	300.0	1,584.2	400.0	200.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)      207.1													
1004 Gen Fund (UGF)    500.5													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			469.1										
			1,230.4										
			77.1										
	Gov Amd	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base New Facility Operating & Maintenance Costs													
			429.0										
	Gov Amd	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			253.2										
			217.5										
	Gov Amd	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers													
			210.0										
	Gov Amd	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders													
			80.0										
	Gov Amd	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification													
			64.0										
	Gov Amd	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives													
			559.0										
	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study													
			25.0										
	Gov Amd	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders													
			55.0										
	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking													
			200.0										
	Gov Amd	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			530.5										
			227.4										
<b>* Allocation Difference *</b>			<b>5,334.8</b>	<b>757.9</b>	<b>300.0</b>	<b>2,483.9</b>	<b>400.0</b>	<b>200.0</b>	<b>0.0</b>	<b>1,193.0</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 Amd	Inc	73.4	0.0	0.0	73.4	0.0	0.0	0.0	0.0	0	0	0

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<b>University of Alaska (continued)</b>													
<b>Kenai Peninsula College (continued)</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			1002 Fed Rcpts (Fed)	3.7									
			1004 Gen Fund (UGF)	31.5									
			1007 I/A Rcpts (Other)	8.5									
			1048 Univ Rcpt (DGF)	29.7									
	Gov Amd	Inc	U of A Adjusted Base Utility Cost Increases	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	48.0									
			1048 Univ Rcpt (DGF)	5.0									
	Gov Amd	SalAdj	AMD: U of A Adjusted Base Salary	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase-University of Alaska Federation of Teachers										
			1004 Gen Fund (UGF)	164.8									
			1048 Univ Rcpt (DGF)	54.9									
			<b>* Allocation Difference *</b>	<b>346.1</b>	<b>219.7</b>	<b>0.0</b>	<b>126.4</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>													
	Gov Amd	Inc	U of A Adjusted Base Non Personal Services	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0	0	0
			Fixed Cost Increases										
			1002 Fed Rcpts (Fed)	2.5									
			1004 Gen Fund (UGF)	17.5									
			1007 I/A Rcpts (Other)	2.0									
			1048 Univ Rcpt (DGF)	6.9									
	Gov Amd	Inc	U of A Adjusted Base Utility Cost Increases	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.9									
			1048 Univ Rcpt (DGF)	4.0									
	Gov Amd	SalAdj	AMD: U of A Adjusted Base Salary	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			Increase-University of Alaska Federation of Teachers										
			1004 Gen Fund (UGF)	51.6									
			1048 Univ Rcpt (DGF)	12.9									
			<b>* Allocation Difference *</b>	<b>106.3</b>	<b>64.5</b>	<b>0.0</b>	<b>41.8</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>													
	Gov Amd	Inc	U of A Adjusted Base Non Personal Services	64.8	0.0	0.0	64.8	0.0	0.0	0.0	0	0	0
			Fixed Cost Increases										
			1002 Fed Rcpts (Fed)	2.5									
			1004 Gen Fund (UGF)	31.1									
			1007 I/A Rcpts (Other)	2.0									
			1048 Univ Rcpt (DGF)	29.2									
	Gov Amd	Inc	U of A Adjusted Base Utility Cost Increases	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	31.3									
			1048 Univ Rcpt (DGF)	4.8									

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<b>University of Alaska (continued)</b>													
<b>Matanuska-Susitna College (continued)</b>													
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	153.8	153.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			115.4										
1048 Univ Rcpt (DGF)			38.4										
<b>* Allocation Difference *</b>			<b>254.7</b>	<b>153.8</b>	<b>0.0</b>	<b>100.9</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>Prince William Sound Community College</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			12.2										
1007 I/A Rcpts (Other)			4.0										
1048 Univ Rcpt (DGF)			13.1										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
1048 Univ Rcpt (DGF)			5.2										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			63.7										
1048 Univ Rcpt (DGF)			21.2										
<b>* Allocation Difference *</b>			<b>148.9</b>	<b>84.9</b>	<b>0.0</b>	<b>64.0</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>Small Business Development Center</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4.0										
<b>* Allocation Difference *</b>			<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4.0</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>Fairbanks Campus</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	3,299.3	0.0	300.0	2,499.3	500.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			121.5										
1004 Gen Fund (UGF)			730.6										
1007 I/A Rcpts (Other)			98.4										
1048 Univ Rcpt (DGF)			2,214.5										
1061 CIP Rcpts (Other)			134.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab	Gov Amd	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			263.0										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			965.8										
1048 Univ Rcpt (DGF)			787.6										

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<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR (Other)                      87.5													
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	Gov Amd	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                      3.6													
1048 Univ Rcpt (DGF)                    1.6													
<b>* Allocation Difference *</b>			<b>5,408.4</b>	<b>268.2</b>	<b>300.0</b>	<b>4,252.7</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>87.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	938.9	0.0	200.0	638.9	100.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)                    450.9													
1007 I/A Rcpts (Other)                  67.0													
1048 Univ Rcpt (DGF)                  320.5													
1061 CIP Rcpts (Other)                  100.5													
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership	Gov Amd	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)                    400.0													
1004 Gen Fund (UGF)                    500.0													
1048 Univ Rcpt (DGF)                  918.4													
<b>* Allocation Difference *</b>			<b>2,757.3</b>	<b>500.0</b>	<b>240.0</b>	<b>1,838.9</b>	<b>148.4</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bristol Bay Campus</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                    6.4													
1007 I/A Rcpts (Other)                  4.0													
1048 Univ Rcpt (DGF)                  12.0													
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                    7.7													
1048 Univ Rcpt (DGF)                  1.7													
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	Gov Amd	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)                    29.2													
1048 Univ Rcpt (DGF)                  7.3													
<b>* Allocation Difference *</b>			<b>68.3</b>	<b>36.5</b>	<b>0.0</b>	<b>31.8</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 Amd	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)                    3.0													

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<b>University of Alaska (continued)</b>													
<b>Chukchi Campus (continued)</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			5.1										
			9.9										
	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
			4.1										
			1.1										
	Gov Amd	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			27.1										
			6.8										
<b>* Allocation Difference *</b>			<b>57.1</b>	<b>33.9</b>	<b>0.0</b>	<b>23.2</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>College of Rural and Community Development</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
			5.0										
			10.0										
			0.6										
	Gov Amd	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
			95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			71.9										
			23.9										
<b>* Allocation Difference *</b>			<b>111.4</b>	<b>95.8</b>	<b>0.0</b>	<b>15.6</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													
			10.2										
			23.6										
	Gov Amd	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
			5.9										
			1.7										
	Gov Amd	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
			26.6										
			6.7										
<b>* Allocation Difference *</b>			<b>74.7</b>	<b>33.3</b>	<b>0.0</b>	<b>41.4</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>Kuskokwim Campus</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
	Gov Amd	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0

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<b>University of Alaska (continued)</b>													
<b>Kuskokwim Campus (continued)</b>													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			27.9										
1048 Univ Rcpt (DGF)			31.6										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
1048 Univ Rcpt (DGF)			7.6										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	121.9	121.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			97.5										
1048 Univ Rcpt (DGF)			24.4										
<b>* Allocation Difference *</b>			<b>221.6</b>	<b>121.9</b>	<b>0.0</b>	<b>99.7</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>Northwest Campus</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	16.6	0.0	0.0	16.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			1.1										
1048 Univ Rcpt (DGF)			7.5										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
1048 Univ Rcpt (DGF)			1.8										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			44.9										
1048 Univ Rcpt (DGF)			11.2										
<b>* Allocation Difference *</b>			<b>81.4</b>	<b>56.1</b>	<b>0.0</b>	<b>25.3</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>Tanana Valley Campus</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			6.2										
1004 Gen Fund (UGF)			7.5										
1007 I/A Rcpts (Other)			3.0										
1048 Univ Rcpt (DGF)			8.9										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	204.1	204.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			153.1										
1048 Univ Rcpt (DGF)			51.0										

**2010 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: University of Alaska**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued) Tanana Valley Campus (continued)</b>												
		<b>229.7</b>	204.1	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>												
<b>Cooperative Extension Service</b>												
	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		5.2										
	Gov Amd	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service												
		500.0										
		450.0										
		850.0										
		<b>1,805.2</b>	450.0	50.0	1,205.2	50.0	50.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>												
<b>Juneau Campus</b>												
	Gov Amd	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		36.0										
		99.5										
		49.6										
		198.8										
		18.8										
	Gov Amd	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases												
		74.1										
		53.4										
	Gov Amd	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
TVEP Increase for Distribution												
		47.8										
	Gov Amd	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers												
		48.9										
		16.3										
		<b>643.2</b>	65.2	40.0	508.0	30.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>												
<b>Ketchikan Campus</b>												
	Gov Amd	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		3.7										
		19.3										
		3.6										
		18.1										
	Gov Amd	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases												
		11.0										
		5.3										



**2010 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Ketchikan Campus (continued)</b>													
AMD: U of A Adjusted Base Salary	Gov Amd	Sa1Adj	54.6	54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			43.7										
1048 Univ Rcpt (DGF)			10.9										
<b>* Allocation Difference *</b>			<b>115.6</b>	<b>54.6</b>	<b>0.0</b>	<b>61.0</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>Sitka Campus</b>													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	36.6	0.0	0.0	36.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			11.2										
1004 Gen Fund (UGF)			9.5										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			12.3										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	10.9	0.0	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
1048 Univ Rcpt (DGF)			3.3										
AMD: U of A Adjusted Base Salary	Gov Amd	Sa1Adj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase-University of Alaska Federation of Teachers													
1004 Gen Fund (UGF)			67.9										
1048 Univ Rcpt (DGF)			22.6										
<b>* Allocation Difference *</b>			<b>138.0</b>	<b>90.5</b>	<b>0.0</b>	<b>47.5</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>** Appropriation Difference **</b>			<b>19,897.3</b>	<b>3,290.9</b>	<b>1,000.0</b>	<b>11,912.8</b>	<b>1,268.4</b>	<b>732.0</b>	<b>0.0</b>	<b>1,693.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>19,897.3</b>	<b>3,290.9</b>	<b>1,000.0</b>	<b>11,912.8</b>	<b>1,268.4</b>	<b>732.0</b>	<b>0.0</b>	<b>1,693.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>19,897.3</b>	<b>3,290.9</b>	<b>1,000.0</b>	<b>11,912.8</b>	<b>1,268.4</b>	<b>732.0</b>	<b>0.0</b>	<b>1,693.2</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended