

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and HSubCom**

Numbers Only
Differences Only

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
Statewide University Increment	HSubCom	Inc	15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
1002 Fed Rcpts (Fed)			1,792.0										
1004 Gen Fund (UGF)			4,518.4										
1007 I/A Rcpts (Other)			842.1										
1048 Univ Rcpt (DGF)			7,925.9										
1061 CIP Rcpts (Other)			330.7										
* Allocation Difference *			15,409.1	0.0	0.0	0.0	0.0	0.0	0.0	15,409.1	0	0	0
Statewide Services													
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										
* Allocation Difference *			-254.0	0.0	-30.0	-204.0	-20.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
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										
* Allocation Difference *			-795.3	0.0	-30.0	-203.3	-110.0	-452.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
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										
* Allocation Difference *			-98.1	0.0	-10.0	-78.1	-10.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
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										
1007 I/A Rcpts (Other)			469.1										
1048 Univ Rcpt (DGF)			1,230.4										
1061 CIP Rcpts (Other)			77.1										
U of A Adjusted Base New Facility Operating & Maintenance Costs	Gov Amd	Inc	429.0	0.0	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Anchorage Campus (continued)													
U of A Adjusted Base New Facility Operating & Maintenance Costs (continued)													
1004 Gen Fund (UGF)			429.0										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	470.7	0.0	0.0	470.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			253.2										
1048 Univ Rcpt (DGF)			217.5										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	Gov Amd	SalAdj	757.9	757.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			530.5										
1048 Univ Rcpt (DGF)			227.4										
* Allocation Difference *			-4,141.8	-757.9	-300.0	-2,483.9	-400.0	-200.0	0.0	0.0	0	0	0
Kenai Peninsula College													
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
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										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
1048 Univ Rcpt (DGF)			5.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	Gov Amd	SalAdj	219.7	219.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			164.8										
1048 Univ Rcpt (DGF)			54.9										
* Allocation Difference *			-346.1	-219.7	0.0	-126.4	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
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										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1048 Univ Rcpt (DGF)			4.0										
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers	Gov Amd	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.6										
1048 Univ Rcpt (DGF)			12.9										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
* Allocation Difference *			-106.3	-64.5	0.0	-41.8	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College												
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	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									
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	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									
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
Increase-University of Alaska Federation of Teachers												
1004 Gen Fund (UGF)			115.4									
1048 Univ Rcpt (DGF)			38.4									
* Allocation Difference *			-254.7	-153.8	0.0	-100.9	0.0	0.0	0.0	0	0	0
Prince William Sound Community College												
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
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
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
Increase-University of Alaska Federation of Teachers												
1004 Gen Fund (UGF)			63.7									
1048 Univ Rcpt (DGF)			21.2									
* Allocation Difference *			-148.9	-84.9	0.0	-64.0	0.0	0.0	0.0	0	0	0
Small Business Development Center												
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
Fixed Cost Increases												
1048 Univ Rcpt (DGF)			4.0									
* Allocation Difference *			-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
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
Fixed Cost Increases												

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University of Alaska (continued)													
Fairbanks Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			121.5										
			730.6										
			98.4										
			2,214.5										
			134.3										
	Gov Amd	Inc	263.0	263.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs - State Virology Lab													
			263.0										
	Gov Amd	Inc	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			965.8										
			787.6										
	Gov Amd	SalAdj	5.2	5.2	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													
			3.6										
			1.6										
			-5,320.9	-268.2	-300.0	-4,252.7	-500.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
			450.9										
			67.0										
			320.5										
			100.5										
	Gov Amd	Inc	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
Continue Energy Priority Program - UAF Alaska Center for Energy and Power Leadership													
			400.0										
			500.0										
			918.4										
			-2,757.3	-500.0	-240.0	-1,838.9	-148.4	-30.0	0.0	0.0	0	0	0
* Allocation Difference *													
Bristol Bay Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
			6.4										
			4.0										
			12.0										
	Gov Amd	Inc	9.4	0.0	0.0	9.4	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Cost Increases													
			7.7										
			1.7										

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	36.5	36.5	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)			29.2										
1048 Univ Rcpt (DGF)			7.3										
* Allocation Difference *			-68.3	-36.5	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			5.1										
1048 Univ Rcpt (DGF)			9.9										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			1.1										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	33.9	33.9	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)			27.1										
1048 Univ Rcpt (DGF)			6.8										
* Allocation Difference *			-57.1	-33.9	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			5.0										
1007 I/A Rcpts (Other)			10.0										
1048 Univ Rcpt (DGF)			0.6										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	95.8	95.8	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)			71.9										
1048 Univ Rcpt (DGF)			23.9										
* Allocation Difference *			-111.4	-95.8	0.0	-15.6	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	33.8	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1004 Gen Fund (UGF)			10.2										
1048 Univ Rcpt (DGF)			23.6										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	7.6	0.0	0.0	7.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1048 Univ Rcpt (DGF)			1.7										

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University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	33.3	33.3	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)			26.6										
1048 Univ Rcpt (DGF)			6.7										
* Allocation Difference *			-74.7	-33.3	0.0	-41.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	63.1	0.0	0.0	63.1	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
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										
* Allocation Difference *			-221.6	-121.9	0.0	-99.7	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
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										
* Allocation Difference *			-81.4	-56.1	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
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										

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University of Alaska (continued)													
Tanana Valley Campus (continued)													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases (continued)													
			1007 I/A Rcpts (Other)	3.0									
			1048 Univ Rcpt (DGF)	8.9									
	Gov Amd	SalAdj	204.1	204.1	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													
			1004 Gen Fund (UGF)	153.1									
			1048 Univ Rcpt (DGF)	51.0									
			* Allocation Difference *	-229.7	-204.1	0.0	-25.6	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
	Gov Amd	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	5.2									
Continue Energy Priority Program - UAF Energy Outreach in Cooperation with Cooperative Extension Service													
	Gov Amd	Inc	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	500.0									
			1004 Gen Fund (UGF)	450.0									
			1048 Univ Rcpt (DGF)	850.0									
Correction between Capital Outlay and Services line items to Align Budget with Anticipated Expenditures													
	HSubCom	LIT	0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
			* Allocation Difference *	-1,805.2	-450.0	-50.0	-1,250.2	-50.0	-5.0	0.0	0	0	0
Juneau Campus													
U of A Adjusted Base Non Personal Services													
Fixed Cost Increases													
	Gov Amd	Inc	402.7	0.0	40.0	332.7	30.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	36.0									
			1004 Gen Fund (UGF)	99.5									
			1007 I/A Rcpts (Other)	49.6									
			1048 Univ Rcpt (DGF)	198.8									
			1061 CIP Rcpts (Other)	18.8									
U of A Adjusted Base Utility Cost Increases													
	Gov Amd	Inc	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	74.1									
			1048 Univ Rcpt (DGF)	53.4									
AMD: U of A Adjusted Base Salary Increase-University of Alaska Federation of Teachers													
	Gov Amd	SalAdj	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	48.9									
			1048 Univ Rcpt (DGF)	16.3									
			* Allocation Difference *	-595.4	-65.2	-40.0	-460.2	-30.0	0.0	0.0	0	0	0

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Ketchikan Campus													
U of A Adjusted Base Non Personal Services	Gov Amd	Inc	44.7	0.0	0.0	44.7	0.0	0.0	0.0	0.0	0	0	0
Fixed Cost Increases													
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			3.6										
1048 Univ Rcpt (DGF)			18.1										
U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.0										
1048 Univ Rcpt (DGF)			5.3										
AMD: U of A Adjusted Base Salary	Gov Amd	SalAdj	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										
* Allocation Difference *			-115.6	-54.6	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
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	SalAdj	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										
* Allocation Difference *			-138.0	-90.5	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,316.7	-3,290.9	-1,000.0	-11,479.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0
*** Agency Difference ***			-2,316.7	-3,290.9	-1,000.0	-11,479.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0
**** All Agencies Difference ****			-2,316.7	-3,290.9	-1,000.0	-11,479.5	-1,268.4	-687.0	0.0	15,409.1	0	0	0

Column Definitions

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee