

**2010 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base 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													
TVEP Increase for Distribution	HSubCom	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										
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 *			15,839.6	0.0	0.0	430.5	0.0	0.0	0.0	15,409.1	0	0	0
Statewide Services													
MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	HSubCom	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	HSubCom	IncOTI	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
1092 MHTAAR (Other)			87.7										
MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	HSubCom	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR (Other)			300.0										
* Allocation Difference *			412.7	0.0	0.0	0.0	0.0	0.0	0.0	412.7	0	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	HSubCom	IncOTI	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 573.05 Increase provider capacity to better serve cognitively impaired offenders	HSubCom	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary education) and certification	HSubCom	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR (Other)			64.0										
MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	HSubCom	IncOTI	559.0	0.0	0.0	0.0	0.0	0.0	0.0	559.0	0	0	0
1092 MHTAAR (Other)			559.0										
MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	HSubCom	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Workforce De - Grant 574.05 Specialized skills and services training on serving cognitively impaired offenders	HSubCom	IncOTI	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1092 MHTAAR (Other)			55.0										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Benef Projects - Grant 1291.03	HSubCom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other) 200.0													
* Allocation Difference *			1,193.0	0.0	0.0	0.0	0.0	0.0	0.0	1,193.0	0	0	0
Fairbanks Campus													
MH Trust: Workforce Dev - Grant 2471.01 AK	HSubCom	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Rural Behavioral Health Training Acad - Telebehavioral Health													
1092 MHTAAR (Other) 87.5													
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
Cooperative Extension Service													
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 *			0.0	0.0	0.0	-45.0	0.0	45.0	0.0	0.0	0	0	0
Juneau Campus													
TVEP Increase for Distribution	HSubCom	Inc	47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 47.8													
* Allocation Difference *			47.8	0.0	0.0	47.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17,580.6	0.0	0.0	433.3	0.0	45.0	0.0	17,102.3	0	0	0
*** Agency Difference ***			17,580.6	0.0	0.0	433.3	0.0	45.0	0.0	17,102.3	0	0	0
**** All Agencies Difference ****			17,580.6	0.0	0.0	433.3	0.0	45.0	0.0	17,102.3	0	0	0

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.

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