

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

Numbers and Language Differences Agencies: Univ
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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
University of Alaska													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Utility Cost Increases	Gov Amd	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A Adjusted Base Utility Cost Increases	House	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A Receipt Authority	Gov Amd	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (Other)			900.0										
1061 CIP Rcpts (Other)			1,900.0										
1174 UA I/A (Other)			6,600.0										
Add UA Intra-Agency Receipt Authority which includes all internal charges for University central service departments	House	IncM	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
1174 UA I/A (Other)			3,600.0										
Future Provider Workforce Development/Training - Year One - RSA from Gov	Gov Amd	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,084.0										
1048 Univ Rcpt (DGF)			1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	House	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			122.9										
1048 Univ Rcpt (DGF)			122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	House	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
1004 Gen Fund (UGF)			1,263.1										
1048 Univ Rcpt (DGF)			1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,485.0										
* Allocation Difference *			-4,823.1	3,051.9	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	0	0	0
Statewide Services													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										

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University of Alaska (continued)													
Statewide Services (continued)													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
			1048 Univ Rcpt (DGF)	6.2									
			* Allocation Difference *	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	57.2									
			1048 Univ Rcpt (DGF)	36.6									
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	564.4									
			1048 Univ Rcpt (DGF)	461.8									
	House	IncOTI	Add funds for UAA Honors Program	115.0	115.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	100.0									
			1048 Univ Rcpt (DGF)	15.0									
			* Allocation Difference *	-1,005.0	-1,005.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Kenai Peninsula College													
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.0									
			1048 Univ Rcpt (DGF)	6.3									
			* Allocation Difference *	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.8									
			1048 Univ Rcpt (DGF)	1.2									
			* Allocation Difference *	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.6									
			1048 Univ Rcpt (DGF)	6.2									

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Matanuska-Susitna College (continued)													
* Allocation Difference *			-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			1.6										
* Allocation Difference *			-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1048 Univ Rcpt (DGF)			1.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1048 Univ Rcpt (DGF)			0.2										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										

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University of Alaska (continued)													
College of Rural and Community Development (continued)													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
1048 Univ Rcpt (DGF)			10.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			513.9										
1048 Univ Rcpt (DGF)			420.5										
* Allocation Difference *			-960.0	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.6										
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Fairbanks Organized Research													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1048 Univ Rcpt (DGF)			1.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
1004 Gen Fund (UGF)			170.8										
1048 Univ Rcpt (DGF)			118.5										
* Allocation Difference *			-571.9	-571.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1048 Univ Rcpt (DGF)			11.6										
* Allocation Difference *			-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
1048 Univ Rcpt (DGF)			38.8										
* Allocation Difference *			-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			4.7										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
1048 Univ Rcpt (DGF)			68.7										
* Allocation Difference *			-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
University of Alaska (continued)													
Ketchikan Campus													
	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	1.8									
			1048 Univ Rcpt (DGF)	1.2									
	Gov Amd	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	0.2									
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
	Gov Amd	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	3.3									
			1048 Univ Rcpt (DGF)	2.1									
	Gov Amd	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	0.4									
			1048 Univ Rcpt (DGF)	0.2									
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,760.0	115.0	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	1	0	0
*** Agency Difference ***			-7,760.0	115.0	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	1	0	0
**** All Agencies Difference ****			-7,760.0	115.0	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	1	0	0

Column Definitions

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House (House) - The version of the FY2012 operating bill adopted by the House of Representative