

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House Sub**

Numbers and Language Differences Agencies: Univ

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 Non Personal Services Fixed Cost Increases	House Sub	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	House Sub	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			901.3										
U of A Adjusted Base Utility Cost Increases	House Sub	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										
Add UA Intra-Agency Receipt Authority which includes all internal charges for University central service departments	House Sub	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										
FY12 Projected TVEP Funding Reduction	House Sub	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-489.0										
Reverse FY11 License Plate Revenue Estimate	House Sub	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY12 License Plate Revenue Estimate	House Sub	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Increase in Pell Grants	House Sub	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)			980.0										
Revised Estimate for Technical Vocational Education Program Funds	House Sub	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	House Sub	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 Sub	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 Sub	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										
* Allocation Difference *			14,118.7	3,051.9	0.0	1,945.7	0.0	0.0	0.0	9,121.1	0	0	0
Statewide Services													
FY11 Adjustments- TVEP Reduction	House Sub	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										

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University of Alaska (continued)													
Statewide Services (continued)													
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
U of A Adjusted Base Compliance Mandates			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 250.0			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
FY11 Adjustments- TVEP Reduction			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -9.0			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
FY11 Adjustments-TVEP Reduction			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -99.0			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building			591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 591.0			591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions			314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 314.2			314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 55.0			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 650.0			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification			64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 64.0			64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers			210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 210.0			210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Anchorage Campus (continued)													
* Allocation Difference *			2,065.2	0.0	0.0	2,065.2	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.7										
* Allocation Difference *			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.5										
* Allocation Difference *			-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.4										
* Allocation Difference *			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.5										
* Allocation Difference *			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)	House Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	House Sub	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			172.5										
* Allocation Difference *			222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.9										
* Allocation Difference *			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										

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University of Alaska (continued)													
Kuskokwim Campus (continued)													
* Allocation Difference *			-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.7										
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-11.3										
* Allocation Difference *			-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-103.0										
* Allocation Difference *			-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
FY11 Adjustments-TVEP Reduction	House Sub	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-58.6										
* Allocation Difference *			-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16,427.4	3,051.9	0.0	4,254.4	0.0	0.0	0.0	9,121.1	0	0	0
*** Agency Difference ***			16,427.4	3,051.9	0.0	4,254.4	0.0	0.0	0.0	9,121.1	0	0	0
**** All Agencies Difference ****			16,427.4	3,051.9	0.0	4,254.4	0.0	0.0	0.0	9,121.1	0	0	0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House Sub (House Subcommittee) -