

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences Agencies: Univ</b>
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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>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L		Reverse FY12 License Plate Revenue Estimate											
	ConfComm	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										
		Non-Personal Services Fixed Cost Increases											
	ConfComm	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,000.0										
		1048 Univ Rcpt (DGF)	3,000.0										
		Alaska Technical and Vocational Education Formula Funding											
	ConfComm	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	406.5										
		Capital Improvement Project Receipts for Personal Services Related to Capital Projects											
	ConfComm	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	1,000.0										
L		FY13 License Plate Revenue Estimate											
	ConfComm	IncM	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										
		LFD Reconciliation: U of A Adjusted Base Utility Cost Increases											
	ConfComm	Inc	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										
		<b>* Allocation Difference *</b>	<b>6,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,282.2</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>** Appropriation Difference **</b>	<b>6,282.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6,282.2</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>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
		Facilities Maintenance and Repair											
	ConfComm	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.1										
		1048 Univ Rcpt (DGF)	3.1										
		AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority											
	ConfComm	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	500.0										
		<b>* Allocation Difference *</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</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>Systemwide Education and Outreach</b>											
		AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority											
	ConfComm	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,000.0										
		AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity											
	ConfComm	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2,500.0										
		<b>* Allocation Difference *</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</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>** Appropriation Difference **</b>	<b>4,006.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,006.2</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>

**University of Alaska Anchorage**

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<b>Numbers and Language Differences Agencies: Univ</b>
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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 Anchorage (continued)</b>													
<b>Anchorage Campus</b>													
MH Trust: Workforce Dev - Grant 1932.04	ConfComm	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Interdisciplinary Education in Children's Mental Health													
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	ConfComm	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	ConfComm	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07	ConfComm	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 1384.05 Trust	ConfComm	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives & Alaska Rural Behavioral Health Training Academy													
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant	ConfComm	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Trust Training Cooperatives & AK Rural Behavioral Health Training Academy													
1092 MHTAAR (Other)			172.5										
MH Trust: Workforce Dev - Grant 573.07	ConfComm	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	ConfComm	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	ConfComm	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	ConfComm	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										

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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
<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
Alaska Moving Image Preservation Association (AMIPA) Program	ConfComm	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Nurse Practitioner Program Staff	ConfComm	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			389.9										
1048 Univ Rcpt (DGF)			40.0										
Alaska Native Science and Engineering Program (ANSEP)	ConfComm	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			271.0										
Physical Therapy Program Staff	ConfComm	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			350.0										
1048 Univ Rcpt (DGF)			40.0										
Making Achievement Possible (MAP)-Works Student Retention Program	ConfComm	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			354.9										
1048 Univ Rcpt (DGF)			190.0										
CC: ISER - Alaska Education Policy Research (FY13 - FY14)	ConfComm	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			<b>7,925.7</b>	<b>1,940.3</b>	<b>27.5</b>	<b>5,922.9</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
Facilities Maintenance and Repair	ConfComm	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.5										
Process Technology Program	ConfComm	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)			375.0										
1048 Univ Rcpt (DGF)			94.0										
Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities	ConfComm	LIT	0.0	439.0	10.0	10.0	10.0	0.0	0.0	-469.0	0	0	0
<b>* Allocation Difference *</b>			<b>470.0</b>	<b>439.0</b>	<b>10.0</b>	<b>11.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
Facilities Maintenance and Repair	ConfComm	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
1048 Univ Rcpt (DGF)			5.8										
<b>* Allocation Difference *</b>			<b>11.6</b>	<b>0.0</b>	<b>0.0</b>	<b>11.6</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>** Appropriation Difference **</b>			<b>8,407.3</b>	<b>2,379.3</b>	<b>37.5</b>	<b>5,945.5</b>	<b>45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
New Facility Operating and Maintenance Costs	ConfComm	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			434.0										
1048 Univ Rcpt (DGF)			180.0										

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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 Fairbanks (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
Sikuliaq On-shore Staff Support	ConfComm	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	ConfComm	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										
Facilities Maintenance and Repair	ConfComm	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			519.3										
1048 Univ Rcpt (DGF)			519.4										
UAF Honors Program	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	ConfComm	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
College of Engineering and Mines (CEM) Positions and Support	ConfComm	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
1048 Univ Rcpt (DGF)			400.0										
Start-up Funding for a New Department of Veterinary Medicine	ConfComm	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			200.0										
1048 Univ Rcpt (DGF)			200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	ConfComm	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			600.0										
1048 Univ Rcpt (DGF)			273.2										
Indigenous Studies PhD and Alaska Native Knowledge Network	ConfComm	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			46.6										
<b>* Allocation Difference *</b>			<b>5,184.7</b>	<b>1,950.2</b>	<b>32.0</b>	<b>3,136.0</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	ConfComm	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	ConfComm	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										

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<b>University of Alaska Fairbanks (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
Resilience and Adaptation Program (RAP) in Graduate Studies	ConfComm	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
1048 Univ Rcpt (DGF)			472.6										
<b>* Allocation Difference *</b>			772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,957.3	2,424.3	39.0	3,416.6	77.4	0.0	0.0	0.0	15	0	0
<b>University of Alaska Community Campuses</b>													
<b>College of Rural and Community Development</b>													
Early Childhood Education Program Support	ConfComm	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
<b>* Allocation Difference *</b>			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>													
Facilities Maintenance and Repair	ConfComm	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1048 Univ Rcpt (DGF)			8.5										
<b>* Allocation Difference *</b>			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
Facilities Maintenance and Repair	ConfComm	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1048 Univ Rcpt (DGF)			51.1										
<b>* Allocation Difference *</b>			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
<b>Cooperative Extension Service</b>													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	ConfComm	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	ConfComm	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
Increased Funding for Cooperative Extension Service	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										
1004 Gen Fund (UGF)			250.0										
Move Funding from Miscellaneous Line to Services	ConfComm	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,263.2	144.0	0.0	1,119.2	0.0	0.0	0.0	0.0	0	0	0

**University of Alaska Southeast**

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**Agency: University of Alaska**

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<b>University of Alaska Southeast (continued)</b>													
<b>Juneau Campus</b>													
Advisory Position for Performance Success	ConfComm	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.3										
1048 Univ Rcpt (DGF)			37.7										
UAS Honors Program	ConfComm	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.6										
1048 Univ Rcpt (DGF)			20.0										
<b>* Allocation Difference *</b>			<b>225.6</b>	<b>136.7</b>	<b>18.3</b>	<b>54.2</b>	<b>16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Campus</b>													
Marine Transportation Program	ConfComm	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
Fisheries Technology Program Faculty Support	ConfComm	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
<b>* Allocation Difference *</b>			<b>170.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0</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>													
Facilities Maintenance and Repair	ConfComm	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			2.4										
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	ConfComm	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.1										
1048 Univ Rcpt (DGF)			50.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>145.7</b>	<b>24.7</b>	<b>20.1</b>	<b>9.5</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>595.6</b>	<b>452.4</b>	<b>43.0</b>	<b>74.3</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>26,511.8</b>	<b>5,400.0</b>	<b>119.5</b>	<b>20,844.0</b>	<b>148.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>26,511.8</b>	<b>5,400.0</b>	<b>119.5</b>	<b>20,844.0</b>	<b>148.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.