

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
3/8 AMD: Student Success and Improve Graduation Rates	Gov Amd+	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,463.2										
1048 Univ Rcpt (DGF)			650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Gov Amd+	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										
* Allocation Difference *			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage Anchorage Campus													
Alaska Moving Image Preservation Association (AMIPA) Program	13Budget	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	13Budget	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)	13Budget	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	13Budget	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	13Budget	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)	13Budget	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										
* Allocation Difference *			2,060.8	1,940.3	27.5	58.0	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Process Technology Program	13Budget	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	13Budget	LIT	0.0	439.0	10.0	10.0	10.0	0.0	0.0	-469.0	0	0	0
* Allocation Difference *			469.0	439.0	10.0	10.0	10.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			2,529.8	2,379.3	37.5	68.0	45.0	0.0	0.0	0.0	10	0	0

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University of Alaska Fairbanks													
Fairbanks Campus													
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	13Budget	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	13Budget	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	13Budget	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	13Budget	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	13Budget	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										
* Allocation Difference *			2,449.8	1,950.2	32.0	401.1	66.5	0.0	0.0	0.0	15	0	0
Fairbanks Organized Research													
Resilience and Adaptation Program (RAP) in Graduate Studies	13Budget	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										
* Allocation Difference *			772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,222.4	2,424.3	39.0	681.7	77.4	0.0	0.0	0.0	15	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
Early Childhood Education Program Support	13Budget	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										
* Allocation Difference *			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
Increased Funding for Cooperative Extension Service	13Budget	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	13Budget	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0

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University of Alaska Community Campuses (continued)													
Cooperative Extension Service (continued)													
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,144.0	144.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
Advisory Position for Performance Success	13Budget	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	13Budget	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										
* Allocation Difference *			225.6	136.7	18.3	54.2	16.4	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
Marine Transportation Program	13Budget	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	13Budget	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										
* Allocation Difference *			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	13Budget	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										
* Allocation Difference *			195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			590.7	452.4	43.0	69.4	25.9	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			5,292.8	5,400.0	119.5	-375.0	148.3	0.0	0.0	0.0	26	0	0
**** All Agencies Difference ****			5,292.8	5,400.0	119.5	-375.0	148.3	0.0	0.0	0.0	26	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.