

**2012 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and H SubCom**

<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	H SubCom	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.0									
	Non-Personal Services Fixed Cost Increases	H SubCom	Inc	4,000.0	0.0	0.0	4,000.0	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	H SubCom	Inc	406.5	0.0	0.0	406.5	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	H SubCom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			1,000.0									
L	FY13 License Plate Revenue Estimate	H SubCom	IncM	2.0	0.0	0.0	2.0	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	H SubCom	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			875.7									
	<b>* Allocation Difference *</b>			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
	Facilities Maintenance and Repair	H SubCom	Inc	6.2	0.0	0.0	6.2	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	H SubCom	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			500.0									
	<b>* Allocation Difference *</b>			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0	0	0
<b>Systemwide Education and Outreach</b>													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	H SubCom	TrIn	1,000.0	0.0	0.0	1,000.0	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	H SubCom	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			2,500.0									
	<b>* Allocation Difference *</b>			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0	0	0

**University of Alaska Anchorage**

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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus</b>													
MH Trust: Workforce Dev - Grant 1932.04	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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	H SubCom	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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<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
* Allocation Difference *			5,864.9	0.0	0.0	5,864.9	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula College</b>													
Facilities Maintenance and Repair			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													
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Prince William Sound Community College</b>													
Facilities Maintenance and Repair			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													
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,877.5	0.0	0.0	5,877.5	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
New Facility Operating and Maintenance Costs			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													
Sikuliaq On-shore Staff Support			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			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			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			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)			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
* Allocation Difference *			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Organized Research</b>													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority			-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			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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	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 Organized Research (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Community Campuses</b>													
<b>Interior-Aleutians Campus</b>													
Facilities Maintenance and Repair			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										
* Allocation Difference *			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			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										
* Allocation Difference *			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			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			-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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Southeast</b>													
<b>Sitka Campus</b>													
Facilities Maintenance and Repair			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										
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0

## 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.

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.