

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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													
L	Reverse FY12 License Plate Revenue Estimate	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			875.7									
	* Allocation Difference *			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
	Facilities Maintenance and Repair	Sen Sub	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	Sen Sub	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			500.0									
	* Allocation Difference *			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Sen Sub	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	Sen Sub	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									
	* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			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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University of Alaska Anchorage (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 1932.04	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 Training Cooperatives & Alaska Rural Behavioral Health Training Academy	Sen Sub	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Sen 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										
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Sen Sub	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Sen Sub	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	Sen Sub	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	Sen Sub	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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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
Alaska Moving Image Preservation Association (AMIPA) Program	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
ISER - Alaska Education Policy Research	Sen Sub	Inc	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 *			7,925.7	1,940.3	27.5	5,922.9	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Facilities Maintenance and Repair	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			470.0	0.0	0.0	1.0	0.0	0.0	0.0	469.0	2	0	0
Prince William Sound Community College													
Facilities Maintenance and Repair	Sen Sub	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										
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,407.3	1,940.3	27.5	5,935.5	35.0	0.0	0.0	469.0	10	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
New Facility Operating and Maintenance Costs	Sen Sub	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										
Sikuliaq On-shore Staff Support	Sen Sub	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										

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University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
UAF VoIP, IT Licenses, Software and Compliance	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 *			5,184.7	1,950.2	32.0	3,136.0	66.5	0.0	0.0	0.0	15	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	Sen Sub	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	Sen Sub	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										
Resilience and Adaptation Program (RAP) in Graduate Studies	Sen Sub	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0

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University of Alaska Fairbanks (continued)													
Fairbanks Organized Research (continued)													
Resilience and Adaptation Program (RAP) in Graduate Studies (continued)													
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 **			5,957.3	2,424.3	39.0	3,416.6	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													
1004 Gen Fund (UGF)	Sen Sub	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
Facilities Maintenance and Repair													
1004 Gen Fund (UGF)	Sen Sub	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
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
UAF Community and Technical College													
Facilities Maintenance and Repair													
1004 Gen Fund (UGF)	Sen Sub	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
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
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority													
1002 Fed Rcpts (Fed)	Sen Sub	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority													
1002 Fed Rcpts (Fed)	Sen Sub	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Increased Funding for Cooperative Extension Service													
1002 Fed Rcpts (Fed)	Sen Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)			750.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
** Appropriation Difference **			1,263.2	144.0	0.0	119.2	0.0	0.0	0.0	1,000.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
Advisory Position for Performance Success													
1004 Gen Fund (UGF)	Sen Sub	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt (DGF)			87.3										
* Allocation Difference *			125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0

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University of Alaska Southeast (continued)													
Juneau Campus (continued)													
UAS Honors Program	Sen Sub	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	Sen Sub	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	Sen Sub	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													
Facilities Maintenance and Repair	Sen Sub	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	Sen Sub	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 *			200.0	145.7	24.7	20.1	9.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			595.6	452.4	43.0	74.3	25.9	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			26,511.8	4,961.0	109.5	19,834.0	138.3	0.0	0.0	1,469.0	26	0	0
**** All Agencies Difference ****			26,511.8	4,961.0	109.5	19,834.0	138.3	0.0	0.0	1,469.0	26	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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.