

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

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											
	Senate	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											
	Senate	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											
	Senate	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											
	Senate	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											
	Senate	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											
	Senate	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										
		* Allocation Difference *	6,282.2	0.0	0.0	6,282.2	0.0	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	0	0
Statewide Programs and Services													
Statewide Services													
		Facilities Maintenance and Repair											
	Senate	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											
	Senate	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										
		* Allocation Difference *	506.2	0.0	0.0	506.2	0.0	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											
	Senate	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											
	Senate	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										
		* Allocation Difference *	3,500.0	0.0	0.0	3,500.0	0.0	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	0	0

University of Alaska Anchorage

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University of Alaska Anchorage (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 1932.04	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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
			** Appropriation Difference **	5,957.3	2,424.3	39.0	3,416.6	77.4	0.0	0.0	15	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
	Senate	Inc	Early Childhood Education Program Support	144.0	144.0	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
Interior-Aleutians Campus													
	Senate	Inc	Facilities Maintenance and Repair	17.0	0.0	0.0	17.0	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
UAF Community and Technical College													
	Senate	Inc	Facilities Maintenance and Repair	102.2	0.0	0.0	102.2	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
Cooperative Extension Service													
	Senate	TrIn	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
			1002 Fed Rcpts (Fed)	1,000.0									
	Senate	TrOut	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
			1002 Fed Rcpts (Fed)	-1,000.0									
	Senate	Inc	Increased Funding for Cooperative Extension Service	1,000.0	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									
			* Allocation Difference *	1,000.0	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	1,000.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
	Senate	Inc	Advisory Position for Performance Success	125.0	80.6	5.5	28.0	10.9	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	87.3									
			1048 Univ Rcpt (DGF)	37.7									

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University of Alaska Southeast (continued)													
Juneau Campus (continued)													
UAS Honors Program	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.