

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse Sec. 21 for Special Request University Plates	ConfComm	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1.0									
L	FY2014 License Plate Revenue Estimate	ConfComm	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	Alaska Technical and Vocational Education Program Formula Adjustment	ConfComm	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			-69.1									
	Reduce Unrealizable University of Alaska Receipt Authority	ConfComm	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
	1048 Univ Rcpt (DGF)			-36,000.0									
	Mandatory Comprehensive Student Advising	ConfComm	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
	1004 Gen Fund (UGF)			1,000.0									
	* Allocation Difference *			-34,668.1	400.0	0.0	-68.1	0.0	0.0	-35,000.0	0	0	0
Statewide Services													
	MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	ConfComm	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
	1092 MHTAAR (Other)			180.0									
	* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
Systemwide Education and Outreach													
	Consolidated Alaska Mining Initiative	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			200.0									
	* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
	Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR)	ConfComm	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-250.0									
	MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	ConfComm	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
	1092 MHTAAR (Other)			80.0									
	MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	ConfComm	IncM	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
	1092 MHTAAR (Other)			210.0									

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	ConfComm	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other) 955.0													
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders	ConfComm	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other) 65.0													
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy	ConfComm	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0													
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)	ConfComm	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1037 GF/MH (UGF) 50.0													
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	ConfComm	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 30.0													
Campus Safety and Security Systems	ConfComm	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 330.0													
* Allocation Difference *			1,695.0	-217.0	-3.0	330.0	0.0	0.0	0.0	1,585.0	0	0	0
Small Business Development Center													
Workforce Development	ConfComm	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 356.1													
* Allocation Difference *			356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Operating Costs for UAA Kenai Peninsula College Student Housing	ConfComm	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 346.2													
Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	ConfComm	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 296.8													
* Allocation Difference *			643.0	0.0	0.0	643.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	ConfComm	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Matanuska-Susitna College (continued)													
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition (continued)													
			1004 Gen Fund (UGF)	86.4									
			* Allocation Difference *	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
	ConfComm	Inc	UAF Nursing Program - Bristol Bay Campus	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	55.0									
			1048 Univ Rcpt (DGF)	55.0									
			* Allocation Difference *	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
	ConfComm	Inc	UAF Life Sciences Debt Service	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	1,520.0									
	ConfComm	Inc	UAF New Dining Residence Hall Lease	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	1,500.0									
	ConfComm	Inc	Operating Costs for UAF Life Sciences Facility	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,303.0									
	ConfComm	Inc	University Press Office Operating Costs	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	ConfComm	Inc	eLearning Program Enhancements	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
			* Allocation Difference *	5,773.0	0.0	0.0	5,773.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
	ConfComm	Inc	L UAS Center for Mine Training - Funding for the Mine Training Director	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	90.0									
			1048 Univ Rcpt (DGF)	27.8									
			* Allocation Difference *	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-25,506.8	410.8	-3.0	7,320.4	0.0	0.0	-33,235.0	0	0	0
			*** Agency Difference ***	-25,506.8	410.8	-3.0	7,320.4	0.0	0.0	-33,235.0	0	0	0
			**** All Agencies Difference ****	-25,506.8	410.8	-3.0	7,320.4	0.0	0.0	-33,235.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.