

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

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| 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 | Hse Subcom | 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 | Hse 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 | | | | | | | | | |
| | Alaska Technical and Vocational Education Program Formula Adjustment | Hse Subcom | Dec | -69.1 | 0.0 | 0.0 | -69.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1151 VoTech Ed (DGF) | | | -69.1 | | | | | | | | | |
| | Increase UGF so that the increase in UGF (from MPlan) = increase in University Receipts | Hse Subcom | Inc | 457.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 457.8 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | | | 407.8 | | | | | | | | | |
| | 1037 GF/MH (UGF) | | | 50.0 | | | | | | | | | |
| | * Allocation Difference * | | | 389.7 | 0.0 | 0.0 | -68.1 | 0.0 | 0.0 | 457.8 | 0 | 0 | 0 |
| Statewide Services | | | | | | | | | | | | | |
| | MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17) | Hse Subcom | 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 |
| Anchorage Campus | | | | | | | | | | | | | |
| | MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries | Hse Subcom | 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 | Hse Subcom | IncM | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.0 | 0 | 0 | 0 |
| | 1092 MHTAAR (Other) | | | 210.0 | | | | | | | | | |
| | MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17) | Hse Subcom | IncT | 955.0 | 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 | Hse Subcom | IncM | 65.0 | 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 | Hse Subcom | IncM | 200.0 | 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 | Hse Subcom | Inc | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25.0 | 0 | 0 | 0 |

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|--|------------|------------|---|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Anchorage Campus (continued) | | | | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 4689 | | | | | | | | | | | | | |
| Interdisciplinary Education in Marriage & Family Therapy (continued) | | | | | | | | | | | | | |
| | | | 1092 MHTAAR (Other) | 25.0 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 1,535.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,535.0 | 0 | 0 | 0 |
| Kenai Peninsula College | | | | | | | | | | | | | |
| | Hse Subcom | Inc | Operating Costs for UAA Kenai Peninsula College Student Housing | 346.2 | 0.0 | 0.0 | 346.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1048 Univ Rcpt (DGF) | 346.2 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 346.2 | 0.0 | 0.0 | 346.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Campus | | | | | | | | | | | | | |
| | Hse Subcom | 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 | | | | | | | | | |
| | Hse Subcom | 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 | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 3,020.0 | 0.0 | 0.0 | 3,020.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | 5,470.9 | 0.0 | 0.0 | 3,298.1 | 0.0 | 0.0 | 0.0 | 2,172.8 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | | | | | | | | | | |
| | | | 5,470.9 | 0.0 | 0.0 | 3,298.1 | 0.0 | 0.0 | 0.0 | 2,172.8 | 0 | 0 | 0 |
| | | | **** All Agencies Difference **** | | | | | | | | | | |

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.

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.