

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

Numbers Differences Agencies: Univ

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													
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	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	0.0	457.8	0	0	0
1004 Gen Fund (UGF)			407.8										
1037 GF/MH (UGF)			50.0										
* Allocation Difference *			388.7	0.0	0.0	-69.1	0.0	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	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	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	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	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	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	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	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	0.0	25.0	0	0	0
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

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University of Alaska (continued)													
Kenai Peninsula College													
Operating Costs for UAA Kenai Peninsula College Student Housing	Hse Subcom	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										
* Allocation Difference *			346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UAF Life Sciences Debt Service	Hse Subcom	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1,520.0										
UAF New Dining Residence Hall Lease	Hse Subcom	Inc	1,500.0	0.0	0.0	1,500.0	0.0	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 **			5,469.9	0.0	0.0	3,297.1	0.0	0.0	0.0	2,172.8	0	0	0
*** Agency Difference ***			5,469.9	0.0	0.0	3,297.1	0.0	0.0	0.0	2,172.8	0	0	0
**** All Agencies Difference ****			5,469.9	0.0	0.0	3,297.1	0.0	0.0	0.0	2,172.8	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.

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