

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

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	Sen 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	Sen 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	Sen 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									
	Reduce Unrealizable University of Alaska Receipt Authority	Sen Subcom	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	Sen Subcom	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Facilities Maintenance and Repair	Sen Subcom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1004 Gen Fund (UGF)			1,000.0									
	1048 Univ Rcpt (DGF)			1,000.0									
	* Allocation Difference *			-33,668.1	400.0	0.0	-68.1	0.0	0.0	-34,000.0	0	0	0
Statewide Services													
	MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	Sen 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
Systemwide Education and Outreach													
	Consolidated Alaska Mining Initiative	Sen Subcom	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													
	MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	Sen 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	Sen 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)	Sen Subcom	IncT	955.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
	1092 MHTAAR (Other)			955.0									

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (Other) 65.0	Sen Subcom	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking 1092 MHTAAR (Other) 200.0	Sen Subcom	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy 1092 MHTAAR (Other) 25.0	Sen Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP) 1037 GF/MH (UGF) 50.0	Sen Subcom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) 1092 MHTAAR (Other) 30.0	Sen Subcom	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation Facilities Lease Costs 1004 Gen Fund (UGF) 32.9	Sen Subcom	Inc	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
Campus Safety and Security Systems 1004 Gen Fund (UGF) 330.0	Sen Subcom	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,977.9	30.0	0.0	362.9	0.0	0.0	0.0	1,585.0	0	0	0
Small Business Development Center													
Workforce Development 1004 Gen Fund (UGF) 356.1	Sen Subcom	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
* 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 Career and Technical Education Center 1004 Gen Fund (UGF) 296.8	Sen Subcom	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			296.8	0.0	0.0	296.8	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 1004 Gen Fund (UGF) 86.4	Sen Subcom	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			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)													
Prince William Sound Community College													
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	Sen Subcom	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.5										
* Allocation Difference *			54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
Operating Costs for UAF Applied Science Center - Bristol Bay Campus	Sen Subcom	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.3										
UAF Nursing Program - Bristol Bay Campus	Sen Subcom	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.0										
* Allocation Difference *			131.3	55.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
Operating Costs for UAF Life Sciences Facility	Sen Subcom	Inc	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,303.0										
UAF Process Technology Program Lease and Operating Costs	Sen Subcom	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
University Press Office Operating Costs	Sen Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
eLearning Program Enhancements	Sen Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
UAF Aviation Program Facility	Sen Subcom	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.0										
UAF Custodial Service	Sen Subcom	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0										
1048 Univ Rcpt (DGF)			320.0										
* Allocation Difference *			3,858.0	0.0	0.0	3,858.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
UAS Center for Mine Training - Funding for the Mine Training Director	Sen Subcom	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
* Allocation Difference *			90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-26,437.1	575.0	0.0	5,222.9	0.0	0.0	0.0	-32,235.0	0	0	0
*** Agency Difference ***			-26,437.1	575.0	0.0	5,222.9	0.0	0.0	0.0	-32,235.0	0	0	0
**** All Agencies Difference ****			-26,437.1	575.0	0.0	5,222.9	0.0	0.0	0.0	-32,235.0	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.

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