

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language 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													
L	Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	ConfComm	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
L	Reverse FY2014 License Plate Revenue Estimate	ConfComm	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.0										
	Reduce Expenditure Level	ConfComm	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-14,900.0										
L	FY15 receipts from special request license plate fees	ConfComm	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		2.0										
	Technical Vocational Education Program Funding	ConfComm	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		51.8										
	Further Reduce UGF Expenditure Level	ConfComm	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Comprehensive Student Advising	ConfComm	IncOTI	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	ConfComm	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,081.5										
	1048 Univ Rcpt (DGF)		1,081.5										
	Reduce University Travel Expenditure Level	ConfComm	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,081.5										
	Restore Unallocated Travel Reduction	ConfComm	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	3/12 AMD: United Academic - Adjuncts Salary and Benefits	ConfComm	SalAdj	349.6	349.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		174.8										
	1048 Univ Rcpt (DGF)		174.8										
	3/25 AMD: Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	ConfComm	SalAdj	559.8	559.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		279.9										
	1048 Univ Rcpt (DGF)		279.9										
	* Allocation Difference *			-13,440.8	-14,590.6	-1,066.2	2,216.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	University of Alaska Utility Cost Increases	ConfComm	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		45.0										
	* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language 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 (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 884.09	ConfComm	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Costs (FY15-FY17)													
1092 MHTAAR (Other) 35.0													
MH Trust: Workforce Dev - Grant 3509.03	ConfComm	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects (FY15-FY17)													
1092 MHTAAR (Other) 35.0													
MH Trust: Workforce Dev - Grant 1335.06	ConfComm	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy study													
1092 MHTAAR (Other) 75.0													
MH Trust: Benef Employment - Grant 1291.08	ConfComm	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 - Grant 574.09	ConfComm	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on													
serving cognitively impaired offenders													
1092 MHTAAR (Other) 65.0													
MH Trust: Workforce Dev - Grant 573.09	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for													
Beneficiaries													
1092 MHTAAR (Other) 80.0													
MH Trust: Workforce Dev - Grant 582.09	ConfComm	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													
UAA AK Airlines Center (Sports Arena)	ConfComm	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
1004 Gen Fund (UGF) 1,610.0													
1048 Univ Rcpt (DGF) 1,789.9													
University of Alaska Utility Cost Increases	ConfComm	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 256.7													
AMD: United Academics Salary and Benefit	ConfComm	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases													
1004 Gen Fund (UGF) 636.7													
1048 Univ Rcpt (DGF) 636.7													
* Allocation Difference *			5,630.0	1,273.4	0.0	4,356.6	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
University of Alaska Utility Cost Increases	ConfComm	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 20.0													
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
University of Alaska Utility Cost Increases	ConfComm	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 10.1													

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language 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 (continued)													
Kodiak College (continued)													
			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *										
Matanuska-Susitna College													
	ConfComm	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
			UAA Mat-Su Valley Center for Arts and Learning Operating Costs										
			1004 Gen Fund (UGF) 540.0										
			1048 Univ Rcpt (DGF) 75.0										
	ConfComm	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska Utility Cost Increases										
			1048 Univ Rcpt (DGF) 6.0										
			* Allocation Difference *										
			621.0	0.0	0.0	621.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
	ConfComm	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska Utility Cost Increases										
			1048 Univ Rcpt (DGF) 24.5										
			* Allocation Difference *										
			24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
	ConfComm	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska Utility Cost Increases										
			1048 Univ Rcpt (DGF) 6.4										
	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: United Academics Salary and Benefit Increases										
			1004 Gen Fund (UGF) 0.7										
			1048 Univ Rcpt (DGF) 0.7										
			* Allocation Difference *										
			7.8	1.4	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
	ConfComm	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska Utility Cost Increases										
			1048 Univ Rcpt (DGF) 1.3										
			* Allocation Difference *										
			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
	ConfComm	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: United Academics Salary and Benefit Increases										
			1004 Gen Fund (UGF) 12.6										
			1048 Univ Rcpt (DGF) 12.6										
			* Allocation Difference *										
			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
	ConfComm	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
			UAF Public Private Partnership Housing Development										
			1048 Univ Rcpt (DGF) 1,500.0										
	ConfComm	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
			University of Alaska Utility Cost Increases										
			1048 Univ Rcpt (DGF) 967.3										

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language 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 (continued)													
Fairbanks Campus (continued)													
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			562.8										
1048 Univ Rcpt (DGF)			562.8										
CC: Hydrocarbon Optimization as a one-time increment for FY15	ConfComm	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L Contingent funding of \$12.5 million UGF if the coal-fired plant utilizes diesel for at least 60 consecutive days	ConfComm	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4,092.9	1,125.6	0.0	2,967.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases	ConfComm	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1.8										
* Allocation Difference *			1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
University of Alaska Utility Cost Increases	ConfComm	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			8.5										
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			10.9	2.4	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
University of Alaska Utility Cost Increases	ConfComm	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			2.2										
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.4										
* Allocation Difference *			3.0	0.8	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.6										
1048 Univ Rcpt (DGF)			308.6										
* Allocation Difference *			617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

Numbers and Language 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 (continued)													
Cooperative Extension Service													
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.9										
1048 Univ Rcpt (DGF)			54.9										
* Allocation Difference *			109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	ConfComm	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
1048 Univ Rcpt (DGF)			27.8										
UAS Freshmen Residence Hall Operating Costs	ConfComm	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			425.0										
University of Alaska Utility Cost Increases	ConfComm	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			48.6										
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.6										
1048 Univ Rcpt (DGF)			108.6										
* Allocation Difference *			808.6	217.2	0.0	591.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
University of Alaska Utility Cost Increases	ConfComm	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			11.0										
* Allocation Difference *			11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
University of Alaska Utility Cost Increases	ConfComm	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,395.1	-11,217.6	-1,066.2	10,888.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,395.1	-11,217.6	-1,066.2	10,888.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-1,395.1	-11,217.6	-1,066.2	10,888.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 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 FY2015 operating budget bills are included in the Conference Committee column.