

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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		Gov	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure													
				1004 Gen Fund (UGF)	1.2								
L		Gov	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
Reverse FY2014 License Plate Revenue Estimate													
				1004 Gen Fund (UGF)	-2.0								
		Gov	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level													
				1004 Gen Fund (UGF)	-14,900.0								
L		Gov	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
FY15 receipts from special request license plate fees													
				1004 Gen Fund (UGF)	2.0								
		Gov	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0	0	0
Technical Vocational Education Program Funding													
				1151 VoTech Ed (DGF)	51.8								
* Allocation Difference *				-14,847.0	-14,900.0	0.0	53.0	0.0	0.0	0.0	0	0	0
Statewide Services													
		Gov	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
University of Alaska Utility Cost Increases													
				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
Anchorage Campus													
		Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)													
				1092 MHTAAR (Other)	35.0								
		Gov	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)													
				1092 MHTAAR (Other)	35.0								
		Gov	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1335.06 Vacancy study													
				1092 MHTAAR (Other)	75.0								
		Gov	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking													
				1092 MHTAAR (Other)	200.0								
		Gov	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders													
				1092 MHTAAR (Other)	65.0								
		Gov	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries													
				1092 MHTAAR (Other)	80.0								

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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 (continued)													
MH Trust: Workforce Dev - Grant 582.09	Gov	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) Operating Costs	Gov	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,610.0													
1048 Univ Rcpt (DGF) 1,789.9													
University of Alaska Utility Cost Increases	Gov	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													
* Allocation Difference *			4,356.6	0.0	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	Gov	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	Gov	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													
* Allocation Difference *			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Gov	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 540.0													
1048 Univ Rcpt (DGF) 75.0													
University of Alaska Utility Cost Increases	Gov	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
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													
University of Alaska Utility Cost Increases	Gov	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
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													
University of Alaska Utility Cost Increases	Gov	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.4													
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
University of Alaska Utility Cost Increases	Gov	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.3													

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Chukchi Campus (continued)													
* Allocation Difference *			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
UAF Public Private Partnership Housing Development			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													
University of Alaska Utility Cost Increases			967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 967.3													
* Allocation Difference *			2,467.3	0.0	0.0	2,467.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases			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			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													
* Allocation Difference *			8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
University of Alaska Utility Cost Increases			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													
* Allocation Difference *			2.2	0.0	0.0	2.2	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			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			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			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													
* Allocation Difference *			591.4	0.0	0.0	591.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
University of Alaska Utility Cost Increases			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

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

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)													
Sitka Campus													
University of Alaska Utility Cost Increases	Gov	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 **			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.