

**2014 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 15Adj Base and Senate Sub**

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													
Reduce Expenditure Level	Senate Sub	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,900.0										
Technical Vocational Education Program Funding	Senate Sub	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			51.8										
Further Reduce UGF Expenditure Level	Senate Sub	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
Comprehensive Student Advising	Senate Sub	IncOTI	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Facilities Maintenance and Repair	Senate Sub	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	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	Senate Sub	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,081.5										
* Allocation Difference *			-14,366.7	-15,500.0	-1,081.5	2,214.8	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
University of Alaska Utility Cost Increases	Senate Sub	Inc	45.0	0.0	0.0	45.0	0.0	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	0	0
Anchorage Campus													
MH Trust: Workforce Dev - Grant 884.09	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.09	Senate Sub	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	Senate Sub	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	Senate Sub	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 Increases	Senate Sub	Sa1Adj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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													

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
AMD: United Academics Salary and Benefit Increases	Senate Sub	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
University of Alaska Utility Cost Increases	Senate Sub	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										
* 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													
AMD: United Academics Salary and Benefit Increases	Senate Sub	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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													
UAF Public Private Partnership Housing Development	Senate Sub	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										
University of Alaska Utility Cost Increases	Senate Sub	Inc	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										
AMD: United Academics Salary and Benefit Increases	Senate Sub	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										
* Allocation Difference *			3,592.9	1,125.6	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	Senate Sub	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	Senate Sub	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	Senate Sub	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

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University of Alaska (continued)													
Northwest Campus													
University of Alaska Utility Cost Increases	Senate Sub	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	Senate Sub	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	Senate Sub	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
Cooperative Extension Service													
AMD: United Academics Salary and Benefit Increases	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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	Senate Sub	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

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University of Alaska (continued)													
Sitka Campus													
University of Alaska Utility Cost Increases	Senate Sub	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 **			-2,821.0	-12,127.0	-1,081.5	10,387.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,821.0	-12,127.0	-1,081.5	10,387.5	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-2,821.0	-12,127.0	-1,081.5	10,387.5	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.

Senate Sub (Senate Subcommittee) - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.