

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovAmd**

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 FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	16GovAmd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	16GovAmd	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	16GovAmd	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.0									
	Restore One-time Funding for Facilities Maintenance and Repair	16GovAmd	IncM	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									
	Restore One-time Funding for Comprehensive Student Advising	16GovAmd	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	16GovAmd	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	16GovAmd	Unallloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	16GovAmd	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	6,050.0	0	0	0
	AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	16GovAmd	Unallloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,118.5									
	AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	16GovAmd	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-286.9									
	1048 Univ Rcpt (DGF)			-286.9									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	16GovAmd	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			600.5									
	1048 Univ Rcpt (DGF)			600.5									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	16GovAmd	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			153.7									
	1048 Univ Rcpt (DGF)			153.7									

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University of Alaska (continued)													
Budget Reductions/Additions - Systemwide (continued)													
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) 1004 Gen Fund (UGF)	16GovAmd	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-754.2										
* Allocation Difference *			-15,021.6	580.4	0.0	-16,005.1	0.0	0.0	403.1	0.0	0	0	0
Statewide Services													
AMD: Delete Three Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Office of Information Technology													
AMD: Delete Three Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Systemwide Education and Outreach													
AMD: Delete One Vacant Position	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Campus													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) 1092 MHTAAR (Other)	16GovAmd	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
			5.4										
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17) 1092 MHTAAR (Other)	16GovAmd	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
			29.0										
MH Trust: Workforce - Grant 1335 Vacancy Study 1092 MHTAAR (Other)	16GovAmd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership 1092 MHTAAR (Other)	16GovAmd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities 1092 MHTAAR (Other)	16GovAmd	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other)	16GovAmd	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other)	16GovAmd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			200.0										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovAmd	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: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovAmd	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR (Other) 7.5													
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	16GovAmd	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
* Allocation Difference *			671.9	0.0	0.0	-58.1	0.0	0.0	0.0	730.0	-28	0	0
Bristol Bay Campus													
AMD: Delete Two Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Campus													
AMD: Delete Three Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
AMD: Delete Five Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Kuskokwim Campus													
AMD: Delete Four Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fairbanks Organized Research													
AMD: Delete 23 Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UAF Community and Technical College													
AMD: Delete Nine Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Cooperative Extension Service													
AMD: Delete Four Vacant Positions	16GovAmd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-14,349.7	580.4	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
*** Agency Difference ***			-14,349.7	580.4	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
**** All Agencies Difference ****			-14,349.7	580.4	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0

Column Definitions

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).