

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

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)	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	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	16GovEndorsed	Unalloc	-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	16GovEndorsed	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	16GovEndorsed	Unalloc	-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	16GovEndorsed	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									
	* Allocation Difference *			-15,775.8	-173.8	0.0	-16,005.1	0.0	0.0	403.1	0.0	0	0
Statewide Services													
	AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	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	-3	0	0
Office of Information Technology													
	AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	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	-3	0	0
Systemwide Education and Outreach													
	AMD: Delete One Vacant Position	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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University of Alaska (continued)													
Systemwide Education and Outreach (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Campus													
	16GovEndorsed	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)													
			5.4										
	16GovEndorsed	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR (Other)													
			29.0										
	16GovEndorsed	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce - Grant 1335 Vacancy Study													
			25.0										
	16GovEndorsed	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: SAPT - Center for Alcohol Policy Partnership													
			50.0										
	16GovEndorsed	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities													
			210.0										
	16GovEndorsed	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries													
			80.0										
	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking													
			200.0										
	16GovEndorsed	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders													
			65.0										
	16GovEndorsed	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders													
			7.5										
	16GovEndorsed	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line													
			0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
AMD: Delete 28 Vacant Positions													
			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													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Delete Two Vacant Positions													

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Kuskokwim Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fairbanks Organized Research													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UAF Community and Technical College													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Cooperative Extension Service													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
			-15,103.9	-173.8	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.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,