

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House**

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)	House	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	House	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	House	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.0									
	Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	House	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	House	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	House	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	House	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	House	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	House	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	House	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	House	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)	House	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									
	2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	House	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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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) (continued)													
1004 Gen Fund (UGF)			-754.2										
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	House	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.2										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	House	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,081.5										
* Allocation Difference *			-14,267.4	1,334.6	0.0	-16,005.1	0.0	0.0	403.1	0.0	0	0	0
Statewide Services													
AMD: Delete Three Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services and Travel	House	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,691.7										
UGF Addition in Personal Services and Travel	House	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			402.6										
* Allocation Difference *			-3,289.1	-2,843.6	-445.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
Office of Information Technology													
AMD: Delete Three Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services	House	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,224.3										
UGF Addition in Personal Services	House	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			280.6										
* Allocation Difference *			-1,943.7	-1,943.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Systemwide Education and Outreach													
AMD: Delete One Vacant Position	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
UGF Reduction in Personal Services	House	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-257.8										
UGF Addition in Personal Services	House	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			-225.3	-225.3	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)	House	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR (Other)			5.4										

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	House	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										
MH Trust: Workforce - Grant 1335 Vacancy Study	House	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	House	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	House	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	House	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	House	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	House	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	House	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	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
UGF Reduction in Personal Services, Travel, and Services	House	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,777.8										
UGF Addition in Personal Services, Travel, and Services	House	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,564.5										
Funding for the Alaska Justice Information Center	House	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF)			125.0										
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			-3,291.4	-939.4	-1,157.5	-1,924.5	0.0	0.0	0.0	730.0	-27	2	0

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University of Alaska (continued)													
Small Business Development Center													
UGF Reduction in Personal Services and Services	House	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										
UGF Addition in Personal Services and Services	House	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.8										
* Allocation Difference *			-19.7	-9.9	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
UGF Reduction in Personal Services and Services	House	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.4										
UGF Addition in Personal Services and Services	House	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.6										
* Allocation Difference *			-218.8	-150.6	0.0	-68.2	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
UGF Reduction in Personal Services and Services	House	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.6										
UGF Addition in Personal Services and Services	House	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.1										
* Allocation Difference *			-75.5	-50.1	0.0	-25.4	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UGF Reduction in Personal Services and Services	House	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-234.2										
UGF Addition in Personal Services and Services	House	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.4										
* Allocation Difference *			-153.8	-105.3	0.0	-48.5	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound College													
UGF Reduction in Personal Services and Services	House	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.6										
UGF Addition in Personal Services and Services	House	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.7										
* Allocation Difference *			-77.9	-47.3	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Bristol Bay Campus													
AMD: Delete Two Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
UGF Reduction in Personal Services and Services	House	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.8										
UGF Addition in Personal Services and Services	House	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
* Allocation Difference *			-44.5	-30.6	0.0	-13.9	0.0	0.0	0.0	0.0	-2	0	0
Chukchi Campus													
UGF Reduction in Personal Services and Services	House	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
UGF Addition in Personal Services and Services	House	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.5										
* Allocation Difference *			-31.1	-21.6	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
UGF Reduction in Personal Services and Services	House	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-276.9										
UGF Addition in Personal Services and Services	House	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.1										
* Allocation Difference *			-136.8	-79.5	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
AMD: Delete Three Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services, Travel, and Services	House	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,555.4										
UGF Addition in Personal Services and Travel	House	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,310.6										
* Allocation Difference *			-4,244.8	-332.1	-1,228.3	-2,684.4	0.0	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
AMD: Delete Five Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
UGF Reduction in Personal Services and Services	House	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-82.5										
UGF Addition in Personal Services and Services	House	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.8										

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University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
* Allocation Difference *			-51.7	-34.7	0.0	-17.0	0.0	0.0	0.0	0.0	-5	0	0
Kuskokwim Campus													
AMD: Delete Four Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Personal Services and Services	House	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.4										
UGF Addition in Personal Services and Services	House	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
* Allocation Difference *			-93.8	-63.3	0.0	-30.5	0.0	0.0	0.0	0.0	-4	0	0
Northwest Campus													
UGF Reduction in Personal Services and Services	House	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.7										
UGF Addition in Personal Services and Services	House	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.4										
* Allocation Difference *			-37.3	-21.5	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: Delete 23 Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UGF Reduction in Personal Services and Services	House	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-922.8										
UGF Addition in Personal Services and Services	House	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			616.7										
* Allocation Difference *			-306.1	0.0	0.0	-306.1	0.0	0.0	0.0	0.0	-23	0	0
UAF Community and Technical College													
AMD: Delete Nine Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
UGF Reduction in Personal Services and Services	House	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-269.5										
UGF Addition in Personal Services and Services	House	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.9										
* Allocation Difference *			-194.6	-138.9	0.0	-55.7	0.0	0.0	0.0	0.0	-9	0	0
Cooperative Extension Service													
AMD: Delete Four Vacant Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Travel	House	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Cooperative Extension Service (continued)													
UGF Reduction in Travel (continued)													
			1004 Gen Fund (UGF)	-50.0									
	House	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	29.5									
			* Allocation Difference *	-20.5	0.0	-20.5	0.0	0.0	0.0	0.0	-4	0	0
Juneau Campus													
	House	Dec	UGF Reduction in Personal Services, Travel, and Services	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,405.3									
	House	Inc	UGF Addition in Personal Services and Travel	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	558.6									
			* Allocation Difference *	-846.7	-122.8	-240.5	-483.4	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
	House	Dec	UGF Reduction in Personal Services and Services	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-116.2									
	House	Inc	UGF Addition in Personal Services	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	40.7									
			* Allocation Difference *	-75.5	-17.4	0.0	-58.1	0.0	0.0	0.0	0	0	0
Sitka Campus													
	House	Dec	UGF Reduction in Personal Services and Services	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-152.0									
	House	Inc	UGF Addition in Personal Services	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	48.0									
			* Allocation Difference *	-104.0	-28.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-29,750.0	-5,871.0	-3,092.3	-21,919.8	0.0	403.1	730.0	-84	2	0
			*** Agency Difference ***	-29,750.0	-5,871.0	-3,092.3	-21,919.8	0.0	403.1	730.0	-84	2	0
			**** All Agencies Difference ****	-29,750.0	-5,871.0	-3,092.3	-21,919.8	0.0	403.1	730.0	-84	2	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.

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.