

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

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 CS	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 CS	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 CS	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 CS	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									
	Technical Vocational Education Program Formula Adjustment	House CS	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 CS	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 CS	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 CS	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 CS	Sa1Adj	-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 CS	Sa1Adj	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 CS	Sa1Adj	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 CS	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-754.2									
	* Allocation Difference *			-16,503.1	180.4	0.0	-17,086.6	0.0	0.0	403.1	0	0	0

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University of Alaska (continued)													
Statewide Services													
AMD: Delete Three Vacant Positions	House CS	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 CS	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										
* Allocation Difference *			-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Office of Information Technology													
AMD: Delete Three Vacant Positions	House CS	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 CS	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										
* Allocation Difference *			-2,224.3	-2,224.3	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 CS	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 CS	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										
* Allocation Difference *			-257.8	-257.8	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 CS	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										
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	House CS	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 CS	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 CS	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 CS	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 CS	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 CS	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										

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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	House CS	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 CS	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 CS	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 CS	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 CS	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										
* Allocation Difference *			-6,105.9	-2,381.4	-2,015.0	-2,439.5	0.0	0.0	0.0	730.0	-28	0	0
Small Business Development Center													
UGF Reduction in Personal Services and Services	House CS	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										
* Allocation Difference *			-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
UGF Reduction in Personal Services and Services	House CS	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										
* Allocation Difference *			-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
UGF Reduction in Personal Services and Services	House CS	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										
* Allocation Difference *			-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UGF Reduction in Personal Services and Services	House CS	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										
* Allocation Difference *			-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound College													
UGF Reduction in Personal Services and Services	House CS	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Prince William Sound College (continued)													
UGF Reduction in Personal Services and Services (continued)													
			1004 Gen Fund (UGF)	-147.6									
			* Allocation Difference *	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
	House CS	PosAdj	AMD: Delete Two Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	House CS	Dec	UGF Reduction in Personal Services and Services	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-66.8									
			* Allocation Difference *	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	-2	0	0
Chukchi Campus													
	House CS	Dec	UGF Reduction in Personal Services and Services	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-45.6									
			* Allocation Difference *	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
	House CS	Dec	UGF Reduction in Personal Services and Services	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-276.9									
			* Allocation Difference *	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
	House CS	PosAdj	AMD: Delete Three Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	House CS	Dec	UGF Reduction in Personal Services, Travel, and Services	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7,555.4									
			* Allocation Difference *	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
	House CS	PosAdj	AMD: Delete Five Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
	House CS	Dec	UGF Reduction in Personal Services and Services	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-82.5									
			* Allocation Difference *	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	-5	0	0
Kuskokwim Campus													
	House CS	PosAdj	AMD: Delete Four Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	House CS	Dec	UGF Reduction in Personal Services and Services	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-147.4									

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University of Alaska (continued)													
Kuskokwim Campus (continued)													
* Allocation Difference *			-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	-4	0	0
Northwest Campus													
	House CS	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									
* Allocation Difference *			-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
	House CS	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									
* Allocation Difference *			-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	-23	0	0
UAF Community and Technical College													
	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
	House CS	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									
* Allocation Difference *			-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	-9	0	0
Cooperative Extension Service													
	House CS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
	House CS	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
* Allocation Difference *			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Juneau Campus													
	House CS	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,405.3									
* Allocation Difference *			-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
	House CS	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-116.2									
* Allocation Difference *			-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
	House CS	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-152.0									

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University of Alaska (continued)												
Sitka Campus (continued)												
* Allocation Difference *		-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-40,831.2	-12,561.7	-5,190.1	-24,212.5	0.0	0.0	403.1	730.0	-85	0	0
*** Agency Difference ***		-40,831.2	-12,561.7	-5,190.1	-24,212.5	0.0	0.0	403.1	730.0	-85	0	0
**** All Agencies Difference ****		-40,831.2	-12,561.7	-5,190.1	-24,212.5	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.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.