

**2015 Legislature - Operating Budget
Transaction Compare - House Structure
Between 16Adj Base and House 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													
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	House Sub	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1,081.5										
Technical Vocational Education Program Formula Adjustment	House Sub	Inc	403.1	0.0	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 Sub	Unalloc	-6,050.0	0.0	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 Sub	LIT	0.0	0.0	0.0	-6,050.0	0.0	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 Sub	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	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 Sub	SalAdj	-573.8	-573.8	0.0	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 Sub	SalAdj	1,201.0	1,201.0	0.0	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 Sub	SalAdj	307.4	307.4	0.0	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 Sub	Dec	-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										
* Allocation Difference *			-16,503.5	180.4	0.0	-17,087.0	0.0	0.0	403.1	0.0	0	0	0
Statewide Services													
AMD: Delete Three Vacant Positions	House Sub	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 Sub	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 Sub	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 Sub	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Office of Information Technology (continued)													
UGF Reduction in Personal Services (continued)													
			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	-3	0	0
Systemwide Education and Outreach													
	House Sub	PosAdj	AMD: Delete One Vacant Position	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	House Sub	Dec	UGF Reduction in Personal Services	-257.8	-257.8	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	-1	0	0
Anchorage Campus													
	House Sub	IncT	MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	5.4	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
			1092 MHTAAR (Other)	5.4									
	House Sub	IncT	MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	29.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
			1092 MHTAAR (Other)	29.0									
	House Sub	IncOTI	MH Trust: Workforce - Grant 1335 Vacancy Study	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
			1092 MHTAAR (Other)	25.0									
	House Sub	IncOTI	MH Trust: SAPT - Center for Alcohol Policy Partnership	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1092 MHTAAR (Other)	50.0									
	House Sub	IncM	MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
			1092 MHTAAR (Other)	210.0									
	House Sub	IncM	MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
			1092 MHTAAR (Other)	80.0									
	House Sub	IncM	MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			1092 MHTAAR (Other)	200.0									
	House Sub	IncM	MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
			1092 MHTAAR (Other)	65.0									
	House Sub	Inc	MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	7.5	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
			1092 MHTAAR (Other)	7.5									

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University of Alaska (continued)													
Anchorage Campus (continued)													
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	House Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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 Sub	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										
* Allocation Difference *			-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
AMD: Delete Two Vacant Positions	House Sub	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 Sub	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										

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
* Allocation Difference *			-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	-2	0	0
Chukchi Campus													
UGF Reduction in Personal Services and Services	House Sub	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										
* Allocation Difference *			-45.6	-22.8	0.0	-22.8	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 Sub	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										
* Allocation Difference *			-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
AMD: Delete Three Vacant Positions	House Sub	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 Sub	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										
* Allocation Difference *			-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	-3	0	0
Interior-Aleutians Campus													
AMD: Delete Five Vacant Positions	House Sub	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 Sub	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										
* Allocation Difference *			-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	-5	0	0
Kuskokwim Campus													
AMD: Delete Four Vacant Positions	House Sub	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 Sub	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										
* Allocation Difference *			-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	-4	0	0
Northwest Campus													
UGF Reduction in Personal Services and Services	House Sub	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													
AMD: Delete 23 Vacant Positions	House Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0

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University of Alaska (continued)													
Fairbanks Organized Research (continued)													
UGF Reduction in Personal Services and Services	House Sub	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													
AMD: Delete Nine Vacant Positions	House Sub	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 Sub	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													
AMD: Delete Four Vacant Positions	House Sub	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 Sub	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													
UGF Reduction in Personal Services, Travel, and Services	House Sub	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													
UGF Reduction in Personal Services and Services	House Sub	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													
UGF Reduction in Personal Services and Services	House Sub	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										
* Allocation Difference *			-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-40,831.6	-12,561.7	-5,190.1	-24,212.9	0.0	0.0	403.1	730.0	-85	0	0
*** Agency Difference ***			-40,831.6	-12,561.7	-5,190.1	-24,212.9	0.0	0.0	403.1	730.0	-85	0	0
**** All Agencies Difference ****			-40,831.6	-12,561.7	-5,190.1	-24,212.9	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 Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.