

**2019 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 20Adj Base and 20Gov 12/15**

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													
Increase Alaska Technical and Vocational Education Formula Funding	20Gov 12/15	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			692.9										
Compensation and Benefit Increases	20Gov 12/15	Inc	11,975.5	11,975.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,185.3										
1048 Univ Rcpt (DGF)			4,790.2										
Contribute to Alaska's Economic Development	20Gov 12/15	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
Provide Alaska's Skilled Workforce	20Gov 12/15	Inc	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,150.0										
Grow UA World Class Research	20Gov 12/15	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Increase Degree Attainment	20Gov 12/15	Inc	5,193.0	0.0	0.0	5,193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,193.0										
Reduce State Inter-Agency Receipt Authority	20Gov 12/15	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,585.1										
Reduce Federal Receipt Authority	20Gov 12/15	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,626.8										
Reduce Capital Improvement Project Receipt Authority	20Gov 12/15	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2,349.7										
* Allocation Difference *			15,149.8	11,975.5	0.0	3,174.3	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			280.0										
Utility Cost Increase	20Gov 12/15	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
New Software; Software/Hardware Maintenance	20Gov 12/15	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Insurance Premiums	20Gov 12/15	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			1,105.0	210.0	0.0	895.0	0.0	0.0	0.0	0.0	2	0	0
Anchorage Campus													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	499.0	499.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			499.0										
Electronic Journal Subscriptions	20Gov 12/15	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			699.0	499.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													

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University of Alaska (continued)													
Fairbanks Campus (continued)													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	743.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			743.0										
Utility Cost Increase	20Gov 12/15	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
Human Resources -- Training Coordinator	20Gov 12/15	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			85.0										
Culture of Campus Safety	20Gov 12/15	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			105.0										
Contractual Software Costs & Electronic Journal Subscriptions	20Gov 12/15	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			2,383.0	933.0	0.0	1,450.0	0.0	0.0	0.0	0.0	8	0	0
Juneau Campus													
Title IX Enhancements (Culture of Respect)	20Gov 12/15	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			230.0										
* Allocation Difference *			230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,566.8	13,847.5	0.0	5,719.3	0.0	0.0	0.0	0.0	10	0	0
*** Agency Difference ***			19,566.8	13,847.5	0.0	5,719.3	0.0	0.0	0.0	0.0	10	0	0
**** All Agencies Difference ****			19,566.8	13,847.5	0.0	5,719.3	0.0	0.0	0.0	0.0	10	0	0

Column Definitions

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.