

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

<b>Numbers and Language Differences Agencies: Univ</b>
--

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
CC: Partially Restore University Reductions	16Budget	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
HB2001:Estimated University Salary and Benefit Adjustment	16Budget	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,605.7										
1048 Univ Rcpt (DGF)			9,605.7										
HB2001:AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	16Budget	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										
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	16Budget	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										
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-	16Budget	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										
<b>* Allocation Difference *</b>			<b>25,146.0</b>	<b>20,146.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	9,188.2	0.0	0.0	0.0	0.0	0.0	0.0	9,188.2	0	0	0
1004 Gen Fund (UGF)			9,188.2										
<b>* Allocation Difference *</b>			<b>9,188.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,188.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	6,655.9	0	0	0
1004 Gen Fund (UGF)			6,655.9										
<b>* Allocation Difference *</b>			<b>6,655.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,655.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	771.3	0.0	0.0	0.0	0.0	0.0	0.0	771.3	0	0	0
1004 Gen Fund (UGF)			771.3										
<b>* Allocation Difference *</b>			<b>771.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>771.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	78,770.1	0	0	0
1004 Gen Fund (UGF)			78,770.1										
<b>* Allocation Difference *</b>			<b>78,770.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>78,770.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Small Business Development Center</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	785.9	0.0	0.0	0.0	0.0	0.0	0.0	785.9	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

<b>Numbers and Language Differences Agencies: Univ</b>
--

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Small Business Development Center (continued)</b>													
Reverse FY2016 Governor Veto													
1004 Gen Fund (UGF)			785.9							785.9	0	0	0
<b>* Allocation Difference *</b>			<b>785.9</b>	0.0	0.0	0.0	0.0	0.0	0.0	785.9	0	0	0
<b>Kenai Peninsula College</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	5,390.6							5,390.6	0	0	0
1004 Gen Fund (UGF)			5,390.6										
<b>* Allocation Difference *</b>			<b>5,390.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	5,390.6	0	0	0
<b>Kodiak College</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	2,010.9							2,010.9	0	0	0
1004 Gen Fund (UGF)			2,010.9										
<b>* Allocation Difference *</b>			<b>2,010.9</b>	0.0	0.0	0.0	0.0	0.0	0.0	2,010.9	0	0	0
<b>Matanuska-Susitna College</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	3,836.7							3,836.7	0	0	0
1004 Gen Fund (UGF)			3,836.7										
<b>* Allocation Difference *</b>			<b>3,836.7</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,836.7	0	0	0
<b>Prince William Sound College</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	2,431.4							2,431.4	0	0	0
1004 Gen Fund (UGF)			2,431.4										
<b>* Allocation Difference *</b>			<b>2,431.4</b>	0.0	0.0	0.0	0.0	0.0	0.0	2,431.4	0	0	0
<b>Bristol Bay Campus</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	1,092.0							1,092.0	0	0	0
1004 Gen Fund (UGF)			1,092.0										
<b>* Allocation Difference *</b>			<b>1,092.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	1,092.0	0	0	0
<b>Chukchi Campus</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	745.2							745.2	0	0	0
1004 Gen Fund (UGF)			745.2										
<b>* Allocation Difference *</b>			<b>745.2</b>	0.0	0.0	0.0	0.0	0.0	0.0	745.2	0	0	0
<b>College of Rural and Community Development</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	4,567.4							4,567.4	0	0	0
1004 Gen Fund (UGF)			4,567.4										
<b>* Allocation Difference *</b>			<b>4,567.4</b>	0.0	0.0	0.0	0.0	0.0	0.0	4,567.4	0	0	0
<b>Fairbanks Campus</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	89,290.8							89,290.8	0	0	0
1004 Gen Fund (UGF)			89,290.8										
Reverse FY2016 Governor Veto Unallocated Adjustment	16Budget	Inc	-14,968.5			-14,968.5				0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

**Numbers and Language  
Differences  
Agencies: Univ**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
			Reverse FY2016 Governor Veto Unallocated Adjustment (continued)										
			1004 Gen Fund (UGF)	-14,968.5									
			<b>* Allocation Difference *</b>	<b>74,322.3</b>	0.0	0.0	-14,968.5	0.0	0.0	89,290.8	0	0	0
<b>Interior-Aleutians Campus</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	1,352.5	0.0	0.0	0.0	0.0	0.0	1,352.5	0	0	0
			1004 Gen Fund (UGF)	1,352.5									
			<b>* Allocation Difference *</b>	<b>1,352.5</b>	0.0	0.0	0.0	0.0	0.0	1,352.5	0	0	0
<b>Kuskokwim Campus</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	2,416.3	0.0	0.0	0.0	0.0	0.0	2,416.3	0	0	0
			1004 Gen Fund (UGF)	2,416.3									
			<b>* Allocation Difference *</b>	<b>2,416.3</b>	0.0	0.0	0.0	0.0	0.0	2,416.3	0	0	0
<b>Northwest Campus</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	1,265.7	0.0	0.0	0.0	0.0	0.0	1,265.7	0	0	0
			1004 Gen Fund (UGF)	1,265.7									
			<b>* Allocation Difference *</b>	<b>1,265.7</b>	0.0	0.0	0.0	0.0	0.0	1,265.7	0	0	0
<b>Fairbanks Organized Research</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	18,855.6	0.0	0.0	0.0	0.0	0.0	18,855.6	0	0	0
			1004 Gen Fund (UGF)	18,855.6									
			<b>* Allocation Difference *</b>	<b>18,855.6</b>	0.0	0.0	0.0	0.0	0.0	18,855.6	0	0	0
<b>UAF Community and Technical College</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	4,400.9	0.0	0.0	0.0	0.0	0.0	4,400.9	0	0	0
			1004 Gen Fund (UGF)	4,400.9									
			<b>* Allocation Difference *</b>	<b>4,400.9</b>	0.0	0.0	0.0	0.0	0.0	4,400.9	0	0	0
<b>Cooperative Extension Service</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	3,248.6	0.0	0.0	0.0	0.0	0.0	3,248.6	0	0	0
			1003 G/F Match (UGF)	75.0									
			1004 Gen Fund (UGF)	3,173.6									
			<b>* Allocation Difference *</b>	<b>3,248.6</b>	0.0	0.0	0.0	0.0	0.0	3,248.6	0	0	0
<b>Juneau Campus</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	16,009.4	0.0	0.0	0.0	0.0	0.0	16,009.4	0	0	0
			1004 Gen Fund (UGF)	16,009.4									
			<b>* Allocation Difference *</b>	<b>16,009.4</b>	0.0	0.0	0.0	0.0	0.0	16,009.4	0	0	0
<b>Ketchikan Campus</b>													
	16Budget	Inc	Reverse FY2016 Governor Veto	1,901.5	0.0	0.0	0.0	0.0	0.0	1,901.5	0	0	0
			1004 Gen Fund (UGF)	1,901.5									

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Post-CC St Structure  
Between Enacted and 16Budget**

<b>Numbers and Language Differences Agencies: Univ</b>
--

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Ketchikan Campus (continued)</b>													
* Allocation Difference *			1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	1,901.5	0	0	0
<b>Sitka Campus</b>													
Reverse FY2016 Governor Veto	16Budget	Inc	2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	2,486.5	0	0	0
1004 Gen Fund (UGF) 2,486.5													
* Allocation Difference *			2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	2,486.5	0	0	0
** Appropriation Difference **			267,650.9	20,146.0	0.0	-9,968.5	0.0	0.0	0.0	257,473.4	0	0	0
*** Agency Difference ***			267,650.9	20,146.0	0.0	-9,968.5	0.0	0.0	0.0	257,473.4	0	0	0
**** All Agencies Difference ****			267,650.9	20,146.0	0.0	-9,968.5	0.0	0.0	0.0	257,473.4	0	0	0

## Column Definitions

**Enacted (FY16 Enacted)** - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.