

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska													
Budget Reductions/Additions - Systemwide													
Restore One-time Funding for Facilities Maintenance and Repair	16GovAmd+	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,081.5										
1048 Univ Rcpt (DGF)			1,081.5										
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	16Budget	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										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	16Budget	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										
Add Unrestricted General Fund to the Services Expenditure Line	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										
Remove 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										
Remove 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										
Remove 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										
Remove 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										
Reduce Unrestricted General Fund in the Services Expenditure Line	16Budget	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
* Allocation Difference *			-16,946.0	-20,146.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Services													
UGF Reduction in Personal Services and Travel	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-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										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska (continued)													
Statewide Services (continued)													
* Allocation Difference *			-12,477.3	-2,843.6	-445.5	0.0	0.0	0.0	0.0	-9,188.2	0	0	0
Office of Information Technology													
UGF Reduction in Personal Services			-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			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										
FY2016 Governor Veto			-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										
* Allocation Difference *			-8,599.6	-1,943.7	0.0	0.0	0.0	0.0	0.0	-6,655.9	0	0	0
Systemwide Education and Outreach													
UGF Reduction in Personal Services			-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			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										
FY2016 Governor Veto			-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										
* Allocation Difference *			-996.6	-225.3	0.0	0.0	0.0	0.0	0.0	-771.3	0	0	0
Anchorage Campus													
UGF Reduction in Personal Services, Travel, and Services			-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			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			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										
FY2016 Governor Veto			-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										
* Allocation Difference *			-82,733.4	-939.4	-1,157.5	-1,866.4	0.0	0.0	0.0	-78,770.1	1	2	0
Small Business Development Center													
UGF Reduction in Personal Services and Services			-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			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										
FY2016 Governor Veto			-785.9	0.0	0.0	0.0	0.0	0.0	0.0	-785.9	0	0	0
1004 Gen Fund (UGF)			-785.9										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska (continued)													
Small Business Development Center (continued)													
* Allocation Difference *			-805.6	-9.9	0.0	-9.8	0.0	0.0	0.0	-785.9	0	0	0
Kenai Peninsula College													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,390.6	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-5,390.6									
* Allocation Difference *			-5,609.4	-150.6	0.0	-68.2	0.0	0.0	0.0	-5,390.6	0	0	0
Kodiak College													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.9	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-2,010.9									
* Allocation Difference *			-2,086.4	-50.1	0.0	-25.4	0.0	0.0	0.0	-2,010.9	0	0	0
Matanuska-Susitna College													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.7	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-3,836.7									
* Allocation Difference *			-3,990.5	-105.3	0.0	-48.5	0.0	0.0	0.0	-3,836.7	0	0	0
Prince William Sound College													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-2,431.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,431.4	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-2,431.4									

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska (continued)													
Prince William Sound College (continued)													
* Allocation Difference *			-2,509.3	-47.3	0.0	-30.6	0.0	0.0	0.0	-2,431.4	0	0	0
Bristol Bay Campus													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-1,092.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,092.0	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-1,092.0									
* Allocation Difference *			-1,136.5	-30.6	0.0	-13.9	0.0	0.0	0.0	-1,092.0	0	0	0
Chukchi Campus													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-745.2	0.0	0.0	0.0	0.0	0.0	0.0	-745.2	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-745.2									
* Allocation Difference *			-776.3	-21.6	0.0	-9.5	0.0	0.0	0.0	-745.2	0	0	0
College of Rural and Community Development													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,567.4	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-4,567.4									
* Allocation Difference *			-4,704.2	-79.5	0.0	-57.3	0.0	0.0	0.0	-4,567.4	0	0	0
Fairbanks Campus													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	-89,290.8	0	0	0
			FY2016 Governor Veto										
			1004 Gen Fund (UGF)	-89,290.8									
	16Budget	MisAdj	14,968.5	0.0	0.0	14,968.5	0.0	0.0	0.0	0.0	0	0	0
			FY2016 Governor Veto Unallocated Adjustment										

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska (continued)													
Fairbanks Organized Research (continued)													
UGF Addition in Personal Services and Services (continued)													
			1004 Gen Fund (UGF)	616.7									
	16Budget	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,862.3									
	16Budget	Veto	-18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,855.6	0	0	0
			FY2016 Governor Veto	-18,855.6									
			1004 Gen Fund (UGF)	-18,855.6									
			* Allocation Difference *	-17,299.4	1,174.1	158.9	95.7	52.5	75.0	0.0	-18,855.6	0	0
UAF Community and Technical College													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,400.9	0	0	0
			FY2016 Governor Veto	-4,400.9									
			1004 Gen Fund (UGF)	-4,400.9									
			* Allocation Difference *	-4,595.5	-138.9	0.0	-55.7	0.0	0.0	0.0	-4,400.9	0	0
Cooperative Extension Service													
	16Budget	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									
	16Budget	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									
	16Budget	Veto	-3,248.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,248.6	0	0	0
			FY2016 Governor Veto	-3,248.6									
			1003 G/F Match (UGF)	-75.0									
			1004 Gen Fund (UGF)	-3,173.6									
			* Allocation Difference *	-3,269.1	0.0	-20.5	0.0	0.0	0.0	0.0	-3,248.6	0	0
Juneau Campus													
	16Budget	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									
	16Budget	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	558.6									
	16Budget	Veto	-16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	-16,009.4	0	0	0
			FY2016 Governor Veto	-16,009.4									
			1004 Gen Fund (UGF)	-16,009.4									
			* Allocation Difference *	-16,856.1	-122.8	-240.5	-483.4	0.0	0.0	0.0	-16,009.4	0	0
Ketchikan Campus													
	16Budget	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									

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ 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
University of Alaska (continued)													
Ketchikan Campus (continued)													
UGF Addition in Personal Services	16Budget	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.7										
FY2016 Governor Veto	16Budget	Veto	-1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,901.5	0	0	0
1004 Gen Fund (UGF)			-1,901.5										
* Allocation Difference *			-1,977.0	-17.4	0.0	-58.1	0.0	0.0	0.0	-1,901.5	0	0	0
Sitka Campus													
UGF Reduction in Personal Services and Services	16Budget	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										
UGF Addition in Personal Services	16Budget	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
FY2016 Governor Veto	16Budget	Veto	-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 *			-2,590.5	-28.0	0.0	-76.0	0.0	0.0	0.0	-2,486.5	0	0	0
** Appropriation Difference **			-273,743.1	-26,177.5	-2,933.4	12,713.7	52.5	75.0	0.0	-257,473.4	1	2	0
*** Agency Difference ***			-273,743.1	-26,177.5	-2,933.4	12,713.7	52.5	75.0	0.0	-257,473.4	1	2	0
**** All Agencies Difference ****			-273,743.1	-26,177.5	-2,933.4	12,713.7	52.5	75.0	0.0	-257,473.4	1	2	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.