

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: Univ</b>
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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
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L	SenateCS 1	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)													
			1234 LicPlates (DGF)	-2.0									
L	SenateCS 1	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure													
			1234 LicPlates (DGF)	1.4									
L	SenateCS 1	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Restore FY2016 License Plate Fees													
			1234 LicPlates (DGF)	1.0									
	SenateCS 1	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair													
			1048 Univ Rcpt (DGF)	1,081.5									
	SenateCS 1	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore One-time Funding for Comprehensive Student Advising													
			1004 Gen Fund (UGF)	400.0									
	SenateCS 1	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
Technical Vocational Education Program Formula Adjustment													
			1151 VoTech Ed (DGF)	403.1									
	SenateCS 1	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
FY2016 Target Reduction													
			1004 Gen Fund (UGF)	-6,050.0									
	SenateCS 1	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	6,050.0	0	0	0
AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line													
	SenateCS 1	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs													
			1004 Gen Fund (UGF)	-12,118.5									
	SenateCS 1	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error													
			1004 Gen Fund (UGF)	-286.9									
			1048 Univ Rcpt (DGF)	-286.9									
	SenateCS 1	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment													
			1004 Gen Fund (UGF)	600.5									
			1048 Univ Rcpt (DGF)	600.5									
	SenateCS 1	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)													
			1004 Gen Fund (UGF)	153.7									
			1048 Univ Rcpt (DGF)	153.7									
	SenateCS 1	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)													

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<b>University of Alaska (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) (continued)													
1004 Gen Fund (UGF)			-754.2										
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	SenateCS 1	Inc	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										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-9,267.4</b>	1,334.6	0.0	-11,005.1	0.0	0.0	403.1	0.0	0	0	0
<b>Statewide Services</b>													
AMD: Delete Three Vacant Positions	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-3,289.1</b>	-2,843.6	-445.5	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Office of Information Technology</b>													
AMD: Delete Three Vacant Positions	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services	SenateCS 1	Inc	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										
<b>* Allocation Difference *</b>			<b>-1,943.7</b>	-1,943.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Systemwide Education and Outreach</b>													
AMD: Delete One Vacant Position	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services	SenateCS 1	Inc	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										
<b>* Allocation Difference *</b>			<b>-225.3</b>	-225.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus</b>													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	SenateCS 1	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)	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services, Travel, and Services	SenateCS 1	Inc	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	SenateCS 1	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
Funding for the Alaska Justice Information Center (continued)													
			1004 Gen Fund (UGF)	125.0									
			1092 MHTAAR (Other)	125.0									
			<b>* Allocation Difference *</b>	<b>-3,291.4</b>	<b>-939.4</b>	<b>-1,157.5</b>	<b>-1,924.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>730.0</b>	<b>-27</b>	<b>2</b>
<b>Small Business Development Center</b>													
	SenateCS 1	Dec	UGF Reduction in Personal Services and Services	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-47.5									
	SenateCS 1	Inc	UGF Addition in Personal Services and Services	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	27.8									
			<b>* Allocation Difference *</b>	<b>-19.7</b>	<b>-9.9</b>	<b>0.0</b>	<b>-9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
	SenateCS 1	Dec	UGF Reduction in Personal Services and Services	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-329.4									
	SenateCS 1	Inc	UGF Addition in Personal Services and Services	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	110.6									
			<b>* Allocation Difference *</b>	<b>-218.8</b>	<b>-150.6</b>	<b>0.0</b>	<b>-68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
	SenateCS 1	Dec	UGF Reduction in Personal Services and Services	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-122.6									
	SenateCS 1	Inc	UGF Addition in Personal Services and Services	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	47.1									
			<b>* Allocation Difference *</b>	<b>-75.5</b>	<b>-50.1</b>	<b>0.0</b>	<b>-25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna College</b>													
	SenateCS 1	Dec	UGF Reduction in Personal Services and Services	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-234.2									
	SenateCS 1	Inc	UGF Addition in Personal Services and Services	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	80.4									
			<b>* Allocation Difference *</b>	<b>-153.8</b>	<b>-105.3</b>	<b>0.0</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>University of Alaska (continued)</b>													
<b>Prince William Sound College</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	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										
UGF Addition in Personal Services and Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-77.9</b>	<b>-47.3</b>	<b>0.0</b>	<b>-30.6</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>Bristol Bay Campus</b>													
AMD: Delete Two Vacant Positions	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services and Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-44.5</b>	<b>-30.6</b>	<b>0.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Chukchi Campus</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	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										
UGF Addition in Personal Services and Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-31.1</b>	<b>-21.6</b>	<b>0.0</b>	<b>-9.5</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>College of Rural and Community Development</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	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										
UGF Addition in Personal Services and Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-136.8</b>	<b>-79.5</b>	<b>0.0</b>	<b>-57.3</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>Fairbanks Campus</b>													
AMD: Delete Three Vacant Positions	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services and Travel	SenateCS 1	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										

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<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
<b>* Allocation Difference *</b>			<b>-4,244.8</b>	-332.1	-1,228.3	-2,684.4	0.0	0.0	0.0	0.0	-3	0	0
<b>Interior-Aleutians Campus</b>													
AMD: Delete Five Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-82.5										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			30.8										
<b>* Allocation Difference *</b>			<b>-51.7</b>	-34.7	0.0	-17.0	0.0	0.0	0.0	-5	0	0	0
<b>Kuskokwim Campus</b>													
AMD: Delete Four Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-147.4										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			53.6										
<b>* Allocation Difference *</b>			<b>-93.8</b>	-63.3	0.0	-30.5	0.0	0.0	0.0	-4	0	0	0
<b>Northwest Campus</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-76.7										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			39.4										
<b>* Allocation Difference *</b>			<b>-37.3</b>	-21.5	0.0	-15.8	0.0	0.0	0.0	0	0	0	0
<b>Fairbanks Organized Research</b>													
AMD: Delete 23 Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0	0
UGF Reduction in Personal Services and Services	SenateCS 1	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-922.8										
UGF Addition in Personal Services and Services	SenateCS 1	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			616.7										
Unmanned Aircraft Systems Funding	SenateCS 1	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			1,862.3										
<b>* Allocation Difference *</b>			<b>1,556.2</b>	1,174.1	158.9	95.7	52.5	75.0	0.0	0.0	-23	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between 16Adj Base and SenateCS 1**

<b>Numbers and Language Differences Agencies: Univ</b>
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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
<b>University of Alaska (continued)</b>													
<b>UAF Community and Technical College</b>													
AMD: Delete Nine Vacant Positions	SenateCS 1	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	SenateCS 1	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										
UGF Addition in Personal Services and Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-194.6</b>	<b>-138.9</b>	<b>0.0</b>	<b>-55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
AMD: Delete Four Vacant Positions	SenateCS 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Travel	SenateCS 1	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										
UGF Addition in Travel	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-20.5</b>	<b>0.0</b>	<b>-20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Juneau Campus</b>													
UGF Reduction in Personal Services, Travel, and Services	SenateCS 1	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										
UGF Addition in Personal Services and Travel	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-846.7</b>	<b>-122.8</b>	<b>-240.5</b>	<b>-483.4</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>Ketchikan Campus</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	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										
UGF Addition in Personal Services	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-75.5</b>	<b>-17.4</b>	<b>0.0</b>	<b>-58.1</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>Sitka Campus</b>													
UGF Reduction in Personal Services and Services	SenateCS 1	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	SenateCS 1	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										
<b>* Allocation Difference *</b>			<b>-104.0</b>	<b>-28.0</b>	<b>0.0</b>	<b>-76.0</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>** Appropriation Difference **</b>			<b>-22,887.7</b>	<b>-4,696.9</b>	<b>-2,933.4</b>	<b>-16,518.0</b>	<b>52.5</b>	<b>75.0</b>	<b>403.1</b>	<b>730.0</b>	<b>-84</b>	<b>2</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-22,887.7</b>	<b>-4,696.9</b>	<b>-2,933.4</b>	<b>-16,518.0</b>	<b>52.5</b>	<b>75.0</b>	<b>403.1</b>	<b>730.0</b>	<b>-84</b>	<b>2</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>-22,887.7</b>	<b>-4,696.9</b>	<b>-2,933.4</b>	<b>-16,518.0</b>	<b>52.5</b>	<b>75.0</b>	<b>403.1</b>	<b>730.0</b>	<b>-84</b>	<b>2</b>	<b>0</b>

## 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.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee