

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										

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**University of Alaska (continued)
Statewide Services (continued)**

* Allocation Difference *

Office of Information Technology

UGF Reduction in Personal Services
1004 Gen Fund (UGF) -2,224.3
UGF Addition in Personal Services
1004 Gen Fund (UGF) 280.6
FY2016 Governor Veto
1004 Gen Fund (UGF) -6,655.9

* Allocation Difference *

Systemwide Education and Outreach

UGF Reduction in Personal Services
1004 Gen Fund (UGF) -257.8
UGF Addition in Personal Services
1004 Gen Fund (UGF) 32.5
FY2016 Governor Veto
1004 Gen Fund (UGF) -771.3

* Allocation Difference *

Anchorage Campus

UGF Reduction in Personal Services, Travel,
and Services
1004 Gen Fund (UGF) -6,777.8
UGF Addition in Personal Services, Travel, and
Services
1004 Gen Fund (UGF) 2,564.5
Funding for the Alaska Justice Information
Center
1004 Gen Fund (UGF) 125.0
1092 MHTAAR (Other) 125.0
FY2016 Governor Veto
1004 Gen Fund (UGF) -78,770.1

* Allocation Difference *

Small Business Development Center

UGF Reduction in Personal Services and
Services
1004 Gen Fund (UGF) -47.5
UGF Addition in Personal Services and
Services
1004 Gen Fund (UGF) 27.8
FY2016 Governor Veto
1004 Gen Fund (UGF) -785.9

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-12,477.3	-2,843.6	-445.5	0.0	0.0	0.0	0.0	-9,188.2	0	0	0
16Budget	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,655.9	0	0	0
		-8,599.6	-1,943.7	0.0	0.0	0.0	0.0	0.0	-6,655.9	0	0	0
16Budget	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-771.3	0.0	0.0	0.0	0.0	0.0	0.0	-771.3	0	0	0
		-996.6	-225.3	0.0	0.0	0.0	0.0	0.0	-771.3	0	0	0
16Budget	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
16Budget	Veto	-78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	-78,770.1	0	0	0
		-82,733.4	-939.4	-1,157.5	-1,866.4	0.0	0.0	0.0	-78,770.1	1	2	0
16Budget	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-785.9	0.0	0.0	0.0	0.0	0.0	0.0	-785.9	0	0	0

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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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,390.6	0	0	0
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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.9	0	0	0
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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.7	0	0	0
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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-2,431.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,431.4	0	0	0
1004 Gen Fund (UGF)			-2,431.4										

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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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-1,092.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,092.0	0	0	0
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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-745.2	0.0	0.0	0.0	0.0	0.0	0.0	-745.2	0	0	0
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													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,567.4	0	0	0
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													
UGF Reduction in Personal Services, Travel, and Services	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										
UGF Addition in Personal Services and Travel	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										
FY2016 Governor Veto	16Budget	Veto	-89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	-89,290.8	0	0	0
1004 Gen Fund (UGF)			-89,290.8										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	14,968.5	0.0	0.0	14,968.5	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)

Fairbanks Campus (continued)

FY2016 Governor Veto Unallocated Adjustment
(continued)

1004 Gen Fund (UGF) 14,968.5

*** Allocation Difference ***

Interior-Aleutians Campus

UGF Reduction in Personal Services and
Services

1004 Gen Fund (UGF) -82.5

UGF Addition in Personal Services and
Services

1004 Gen Fund (UGF) 30.8

FY2016 Governor Veto

1004 Gen Fund (UGF) -1,352.5

*** Allocation Difference ***

Kuskokwim Campus

UGF Reduction in Personal Services and
Services

1004 Gen Fund (UGF) -147.4

UGF Addition in Personal Services and
Services

1004 Gen Fund (UGF) 53.6

FY2016 Governor Veto

1004 Gen Fund (UGF) -2,416.3

*** Allocation Difference ***

Northwest Campus

UGF Reduction in Personal Services and
Services

1004 Gen Fund (UGF) -76.7

UGF Addition in Personal Services and
Services

1004 Gen Fund (UGF) 39.4

FY2016 Governor Veto

1004 Gen Fund (UGF) -1,265.7

*** Allocation Difference ***

Fairbanks Organized Research

UGF Reduction in Personal Services and
Services

1004 Gen Fund (UGF) -922.8

UGF Addition in Personal Services and
Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		-78,567.1	-332.1	-1,228.3	12,284.1	0.0	0.0	0.0	-89,290.8	0	0	0
16Budget	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-1,352.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,352.5	0	0	0
		-1,404.2	-34.7	0.0	-17.0	0.0	0.0	0.0	-1,352.5	0	0	0
16Budget	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-2,416.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,416.3	0	0	0
		-2,510.1	-63.3	0.0	-30.5	0.0	0.0	0.0	-2,416.3	0	0	0
16Budget	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
16Budget	Veto	-1,265.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,265.7	0	0	0
		-1,303.0	-21.5	0.0	-15.8	0.0	0.0	0.0	-1,265.7	0	0	0
16Budget	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
16Budget	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Fairbanks Organized Research (continued)													
UGF Addition in Personal Services and Services (continued)													
1004 Gen Fund (UGF)			616.7										
Unmanned Aircraft Systems Funding	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										
FY2016 Governor Veto	16Budget	Veto	-18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,855.6	0	0	0
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	0
UAF Community and Technical College													
UGF Reduction in Personal Services and Services	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										
UGF Addition in Personal Services and Services	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										
FY2016 Governor Veto	16Budget	Veto	-4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,400.9	0	0	0
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	0
Cooperative Extension Service													
UGF Reduction in Travel	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										
UGF Addition in Travel	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										
FY2016 Governor Veto	16Budget	Veto	-3,248.6	0.0	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										
* Allocation Difference *			-3,269.1	0.0	-20.5	0.0	0.0	0.0	0.0	-3,248.6	0	0	0
Juneau Campus													
UGF Reduction in Personal Services, Travel, and Services	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										
UGF Addition in Personal Services and Travel	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										
FY2016 Governor Veto	16Budget	Veto	-16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	-16,009.4	0	0	0
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	0
Ketchikan Campus													
UGF Reduction in Personal Services and Services	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										

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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.