

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
1004 Gen Fund (UGF)		-6,250.0										
1048 Univ Rcpt (DGF)		-5,000.0										
1151 VoTech Ed (DGF)		-593.5										
1234 LicPlates (DGF)		1.0										
FY18 Conference Committee Total		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		-18,842.5	-10,000.0	0.0	-8,842.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	593.5	0.0	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		593.5										
Transfer University Receipt Authority from Fairbanks Organized Research	TrIn	10,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10,000.0										
Transfer in Unallocated Reduction in Federal Receipt Authority	TrIn	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
Allocate FY2018 General Fund Reduction	TrIn	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-671.8	0.0	0.0	-671.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-671.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,000.0										
Transfer Funding for Strategic Investments	TrOut	-1,078.2	0.0	0.0	-1,078.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,078.2										
FY18 Management Plan Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
Reduce Alaska Technical and Vocational Education Formula Funding	Dec	-460.2	0.0	0.0	-460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-460.2										
FY19 Governor Request Total		-459.2	0.0	0.0	-459.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		-459.2	0.0	0.0	-459.2	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
1004 Gen Fund (UGF)		10,542.6										
1048 Univ Rcpt (DGF)		14,645.3										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		174.4										
1174 UA I/A (Other)		9,881.6										
FY18 Conference Committee Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 6 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Transfer Remaining Budget Authority for Deleted Allocation	TrIn	2,574.0	0.0	0.0	2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		184.8										
1151 VoTech Ed (DGF)		849.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		200.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
Transfer Funding for Strategic Investments	TrIn	578.2	0.0	0.0	578.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		578.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.4										
Transfer to Fairbanks Campus for Statewide Services HR Duties	TrOut	-198.9	-198.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-198.9										
Allocate FY2018 General Fund Reduction	TrOut	-270.4	0.0	0.0	-270.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-270.4										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,988.7	217.1	1,819.9	19.1	0.0	0.0	-67.4	0	0	0
FY18 Management Plan Total		38,531.1	15,818.1	694.0	21,157.1	419.0	27.0	160.0	255.9	128	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding from Statewide Services to University of Alaska Foundation	TrOut	-3,934.6	-2,598.6	-79.8	-1,152.3	-103.9	0.0	0.0	0.0	-25	-1	0
1048 Univ Rcpt (DGF)		-3,934.6										
Transfer Funding from Statewide Services to Education Trust of Alaska	TrOut	-1,478.5	-721.3	-67.0	-504.2	-26.0	0.0	-160.0	0.0	-7	0	0
1048 Univ Rcpt (DGF)		-1,478.5										
FY19 Adjusted Base Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY19 Governor Request Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
FY19 Governor w/LFD Adjust Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		7,823.9										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY18 Conference Committee Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Allocate FY2018 General Fund Reduction	TrOut	-203.6	0.0	0.0	-203.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-203.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-790.6	0.0	790.6	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		184.8										
1151 VoTech Ed (DGF)		849.0										
FY18 Conference Committee Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 1 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Remaining Budget Authority for Deleted Allocation	TrOut	-2,574.0	0.0	0.0	-2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,026.8										
1004 Gen Fund (UGF)		-28.3										
1007 I/A Rcpts (Other)		-485.1										
1048 Univ Rcpt (DGF)		-184.8										
1151 VoTech Ed (DGF)		-849.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-194.0	0.0	194.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		99,539.9										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		114,992.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,787.6										
1151 VoTech Ed (DGF)		1,895.4										
1174 UA I/A (Other)		9,561.9										
FY18 Conference Committee Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	710.5	0.0	0.0	710.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		710.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,377.1	0.0	0.0	1,377.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,377.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-176.0	0.0	0.0	-176.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-176.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-200.0										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-610.0	0.0	0.0	-610.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-610.0										
Allocate FY2018 General Fund Reduction	TrOut	-2,503.0	0.0	0.0	-2,503.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,503.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-3,729.4	29.1	1,854.8	-830.3	2,249.2	471.5	-44.9	0	0	0
FY18 Management Plan Total		267,116.8	158,912.5	3,643.9	60,505.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-150.0										
Reverse Mental Health Trust Recommendation	OTI	-1,787.6	0.0	0.0	-1,787.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,787.6										
MH Trust: Workforce - Alaska Area Health Education Centers (FY18-FY19)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Workforce - Maintain Workforce Director (FY14-FY19)	IncT	146.1	0.0	0.0	146.1	0.0	0.0	0.0	0.0	0	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * * (continued)												
MH Trust: Workforce - Maintain Workforce Director (FY14-FY19) (continued)												
1092 MHTAAR (Other)		146.1										
MH Trust: Workforce - The Alaska Training Cooperative (FY14-FY19)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY14-FY19)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY19)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice - Alaska Justice Information Center (FY18-FY19)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY18-FY19)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY18-FY19)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
FY19 Adjusted Base Total		266,856.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		266,856.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		266,856.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,787.4	1337	37	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		985.2										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		25.0										
FY18 Conference Committee Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		700.0										
Allocate FY2018 General Fund Reduction	TrOut	-25.6	0.0	0.0	-25.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.6										
Align Authority with Anticipated Expenditures	LIT	0.0	700.0	0.0	-707.1	7.1	0.0	0.0	0.0	0	0	0
FY18 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,635.7										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,119.7										
1151 VoTech Ed (DGF)		339.1										
1174 UA I/A (Other)		68.2										
FY18 Conference Committee Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		67.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-98.9	0.0	0.0	-98.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-98.9										
Allocate FY2018 General Fund Reduction	TrOut	-172.7	0.0	0.0	-172.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-131.7	1.0	206.0	10.2	-82.1	0.0	-3.4	0	0	0
FY18 Management Plan Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,435.2										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,262.7										
1151 VoTech Ed (DGF)		123.7										
1174 UA I/A (Other)		8.3										
FY18 Conference Committee Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20.1										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-26.1	0.0	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-26.1										
Allocate FY2018 General Fund Reduction	TrOut	-63.4	0.0	0.0	-63.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.4										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-10.9	-25.9	46.3	81.6	-60.2	-30.4	-0.5	0	0	0
FY18 Management Plan Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,868.8										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		6,661.4										
1151 VoTech Ed (DGF)		330.3										
1174 UA I/A (Other)		62.9										
FY18 Conference Committee Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,386.9	0.0	0.0	1,386.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,386.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-177.5	0.0	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-177.5										
Allocate FY2018 General Fund Reduction	TrOut	-126.7	0.0	0.0	-126.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-126.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-33.9	0.0	0.0	-33.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.9										
Align Authority with Anticipated Expenditures	LIT	0.0	956.3	39.9	-669.3	-6.7	-350.1	30.2	-0.3	0	0	0
FY18 Management Plan Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,786.5										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,583.1										
1151 VoTech Ed (DGF)		141.5										
1174 UA I/A (Other)		220.0										
FY18 Conference Committee Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	198.9	0.0	0.0	198.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		198.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-37.1	0.0	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.1										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-90.0										
Allocate FY2018 General Fund Reduction	TrOut	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Align Authority with Anticipated Expenditures	LIT	0.0	202.1	-8.2	-111.4	-67.4	-8.0	-6.9	-0.2	0	0	0
FY18 Management Plan Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,211.4										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,001.4										
1151 VoTech Ed (DGF)		105.7										
FY18 Conference Committee Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		50.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	148.1	0.0	0.0	148.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		148.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.0										
Allocate FY2018 General Fund Reduction	TrOut	-31.5	0.0	0.0	-31.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Align Authority with Anticipated Expenditures	LIT	0.0	121.9	-72.2	54.6	-38.2	0.0	-66.1	0.0	0	0	0
FY18 Management Plan Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	26	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 4 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY19 Adjusted Base Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		806.9										
1048 Univ Rcpt (DGF)		510.4										
FY18 Conference Committee Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	82.3	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		82.3										
Allocate FY2018 General Fund Reduction	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-46.2	-2.3	15.5	33.5	0.0	-0.5	0.0	0	0	0
FY18 Management Plan Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	12	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY19 Adjusted Base Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,679.6										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		4,110.0										
1174 UA I/A (Other)		232.9										
FY18 Conference Committee Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
Allocate FY2018 General Fund Reduction	TrOut	-121.8	0.0	0.0	-121.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-271.5	0.0	0.0	-271.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-271.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-720.9	0.0	0.0	-720.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-720.9										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-581.7	-9.8	634.6	-86.0	0.0	42.9	0.0	0	0	0
FY18 Management Plan Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	45	2	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 2 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY19 Adjusted Base Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 G/F Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		122,112.3										
1007 I/A Rcpts (Other)		2,925.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		91,820.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		634.7										
1174 UA I/A (Other)		29,265.2										
FY18 Conference Committee Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer to Fairbanks Campus for Statewide Services HR Duties	TrIn	198.9	198.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		198.9										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	254.9	0.0	0.0	254.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,359.3	0.0	0.0	1,359.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,359.3										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer Funding for Strategic Investments	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-48.7	0.0	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-48.7										
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,500.0										
Transfer Capital Improvement Project Receipts to Align Budgets With Anticipated Revenue	TrOut	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-800.0										
Allocate FY2018 General Fund Reduction	TrOut	-2,942.2	0.0	0.0	-2,942.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,942.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,104.6	-315.6	-8,473.0	3,632.0	1,713.8	7,037.7	1,509.7	0	0	0
FY18 Management Plan Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1172	82	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 47 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-46	-1	0
FY19 Adjusted Base Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *										
FY19 Governor Request Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
		* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *										
FY19 Governor w/LFD Adjust Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,433.6										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,610.9										
1151 VoTech Ed (DGF)		282.1										
1174 UA I/A (Other)		125.0										
FY18 Conference Committee Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	186.4	0.0	0.0	186.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		186.4										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-111.1										
Allocate FY2018 General Fund Reduction	TrOut	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-101.8	0.0	0.0	-101.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-255.2	9.9	262.7	-8.2	0.0	-9.2	0.0	0	0	0
FY18 Management Plan Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		2,605.0										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		2,112.4										
1151 VoTech Ed (DGF)		113.7										
1174 UA I/A (Other)		54.7										
FY18 Conference Committee Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	99.9	0.0	0.0	99.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		99.9										
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	272.6	0.0	0.0	272.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		272.6										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
Allocate FY2018 General Fund Reduction	TrOut	-67.8	0.0	0.0	-67.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-112.6	0.0	0.0	-112.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-112.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-31.4	68.8	-69.1	38.8	-10.0	2.9	0.0	0	0	0
FY18 Management Plan Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	44	2	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
Delete 6 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
FY19 Adjusted Base Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,319.8										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		532.4										
1151 VoTech Ed (DGF)		20.0										
1174 UA I/A (Other)		5.0										
FY18 Conference Committee Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		69.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	110.5	0.0	0.0	110.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		110.5										
Allocate FY2018 General Fund Reduction	TrOut	-34.3	0.0	0.0	-34.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-73.8	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.8										
Align Authority with Anticipated Expenditures	LIT	0.0	235.9	-3.4	-206.1	-17.8	0.0	-8.6	0.0	0	0	0
FY18 Management Plan Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	17	1	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
FY19 Adjusted Base Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
1002 Fed Rcpts (Fed)		79,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,929.8										
1007 I/A Rcpts (Other)		1,867.4										
1048 Univ Rcpt (DGF)		44,569.0										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY18 Conference Committee Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,500.0										
Transfer Capital Improvement Project Receipts to Align Budgets With Anticipated Revenue	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		800.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	495.1	0.0	0.0	495.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		495.1										
Transfer University Receipt Authority to Systemwide Reductions/Additions	TrOut	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Transfer Federal Receipt Authority to Systemwide Reductions/Additions.	TrOut	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
Allocate FY2018 General Fund Reduction	TrOut	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-544.8										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	8,092.1	-544.2	-1,582.0	-4,801.7	-1,356.5	-310.9	503.2	0	0	0
FY18 Management Plan Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		5,306.5										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,249.5										
1151 VoTech Ed (DGF)		293.0										
1174 UA I/A (Other)		394.7										
FY18 Conference Committee Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	61.7	0.0	0.0	61.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		61.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-25.5										
Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-50.0										
Allocate FY2018 General Fund Reduction	TrOut	-138.1	0.0	0.0	-138.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-332.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-539.0	0.0	332.4	226.8	0.0	-20.2	0.0	0	0	0
FY18 Management Plan Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	63	9	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Delete 3 PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY19 Adjusted Base Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,468.4										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,542.1										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		244.5										
1174 UA I/A (Other)		923.7										
FY18 Conference Committee Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		17.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	244.4	0.0	0.0	244.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		244.4										
Allocate FY2018 General Fund Reduction	TrOut	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-488.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,372.6	221.5	438.2	794.1	25.6	357.0	-463.8	0	0	0
FY18 Management Plan Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0

2018 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY18 Conference Committee * * *												
FY18 Conference Committee	ConfCom	5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,291.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,870.9										
1151 VoTech Ed (DGF)		252.6										
1174 UA I/A (Other)		5.1										
FY18 Conference Committee Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
* * * Changes from FY18 Conference Committee to FY18 Authorized * * *												
FY18 Authorized Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
* * * Changes from FY18 Authorized to FY18 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	34.9	0.0	0.0	34.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		34.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		126.2										
Allocate FY2018 General Fund Reduction	TrOut	-59.6	0.0	0.0	-59.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-64.4	0.0	0.0	-64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.4										
Align Authority with Anticipated Expenditures	LIT	0.0	100.8	14.1	-95.7	-18.9	-28.2	27.9	0.0	0	0	0
FY18 Management Plan Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
FY19 Adjusted Base Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY18 Conference Committee ***												
FY18 Conference Committee	ConfCom	7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,890.0										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,178.6										
1151 VoTech Ed (DGF)		180.4										
1174 UA I/A (Other)		47.5										
FY18 Conference Committee Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
*** Changes from FY18 Conference Committee to FY18 Authorized ***												
FY18 Authorized Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
*** Changes from FY18 Authorized to FY18 Management Plan ***												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	79.4	0.0	0.0	79.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		79.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-96.8	0.0	0.0	-96.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-96.8										
Allocate FY2018 General Fund Reduction	TrOut	-75.2	0.0	0.0	-75.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-208.4	0.0	0.0	-208.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-715.7	0.0	584.1	84.2	0.0	47.4	0.0	0	0	0
FY18 Management Plan Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY18 Management Plan to FY19 Adjusted Base ***												
FY19 Adjusted Base Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY19 Adjusted Base to FY19 Governor Request ***												
FY19 Governor Request Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
*** Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust ***												
FY19 Governor w/LFD Adjust Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding from Statewide Services to University of Alaska Foundation	TrIn	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
FY19 Adjusted Base Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0

**2018 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY18 Management Plan to FY19 Adjusted Base * * *												
Transfer Funding from Statewide Services to Education Trust of Alaska	TrIn	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
FY19 Adjusted Base Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
FY19 Governor Request Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
FY19 Governor w/LFD Adjust Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0

Column Definitions

18 CC (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18 Auth (FY18 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19Gov (FY19 Governor Request) - Includes FY19 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, 2017.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

18 RPL (FY18 Revised Program Legis) - FY18 Revised Programs reviewed and approved by the LB&A Committee.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.