

Fiscal Year 2019 Subcommittee Book

University of Alaska

Governor's Operating Budget Request



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Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

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University of Alaska

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY18 Conference Committee (GF Only)	\$648,624.9			
FY18 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Vetoes	-			
FY18 Management Plan (GF only)	\$648,624.9	\$0.0	0.0%	
One-time Items Removed	(150.0)			
Fiscal Note One-Time Items	-			
Fund Source Change	-			
Temporary Increments (IncTs)	-			
Maintenance Increments (IncMs) and Increments	-			
FY19 Contractual Salary Increases	-			
FY19 Adjusted Base Budget (GF only)	\$648,474.9	(\$150.0)	0.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY19 Governor's GF Increments/Decrements/Fund Changes	(460.2)			
FY19 Governor's Agency Request (GF only)	\$648,014.7	(\$460.2)	-0.1%	
FY18 Governor's Increments, Decrements, Fund Changes and Language	FY19 Adjusted Base Budget (GF Only)	FY19 Governor's Request (GF only)	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Allocation			(\$460.2)	
Budget Reductions/Additions - Systemwide	1.0	(459.2)	(460.2)	1
Non-General Fund Agency Summary	FY19 Adjusted Base Budget	FY19 Governor's Request	Change from FY19 Adj Base to FY19 Governor's Request	See Note:
Other State Funds (all allocations)	86,530.4	86,530.4	-	3
Federal Funds (all allocations)	143,852.7	143,852.7	-	
Total Non-General Funds (all allocations)	\$230,383.1	\$230,383.1	\$0.0	
Position Changes (From FY18 Authorized to Gov)	4,270	4,182	(88)	2
PFT	4,078	3,993	(85)	
PPT	192	189	(3)	
Temp	-	-	-	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	-	-	-	
Remodel, Reconstruction and Upgrades	-	-	-	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	-	-	-	
Other	-	-	-	
TOTAL CAPITAL	\$0.0	\$0.0	\$0.0	

University of Alaska

The major goals of the University are to inspire learning and to advance and disseminate knowledge through teaching, research, and public service (emphasizing the North and its diverse peoples). Core services (in priority order) are as follows:

- Student instruction;
- Research: Advancing knowledge, basic and applied; and
- Service: Sharing knowledge to address community needs.

BUDGET SUMMARY

The FY19 University of Alaska (UA) general fund operating budget submitted by the Governor on December 15, 2017 is \$460.2 (0.1%) below the FY19 Adjusted Base [all Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

MAINTENANCE OF SERVICES AND FUNDING REDUCTIONS

- Budget Reductions/Additions – Systemwide – Reduction in Alaska Technical and Vocational Education Formula Funding: (\$460.2) VoTech Ed (DGF).** The FY19 estimated receipts of the Alaska Technical and Vocational Education Program account available for statewide distribution is \$10,947.5. As defined by statute, the University of Alaska receives 45 percent (or \$4,926.4) of total receipts. The FY19 distribution is 8.5 percent less than the FY18 distribution level of \$5,386.6.

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support vocational training centers around the state. Legislative appropriations occur in several agencies and are based on a formula set out in statute [AS 23.15.835(d)]. According to the University, TVEP funding has been instrumental in the University's ability to meet Alaska's workforce training and educational needs and continues to be a key source of funds for that purpose. Individual University campuses submit requests for TVEP funds to the University's Associate Vice President for Workforce Development. A review process occurs to determine which projects/ campuses will receive TVEP funding in each fiscal year.

- University of Alaska Position Deletions.** Between the FY18 Authorized Budget and the FY19 Governor's budget submission, the University deleted a total of 88 positions. Since FY17 Authorized budget, the University has deleted 552 positions (520 PFT/ 32 PPT)—11.7% of their budgeted positions.

Legislative Fiscal Analyst Comment: In addition to position deletions, there are no planned compensation increases for any staff in FY19.

MENTAL HEALTH TRUST FUNDING

3. **Anchorage Campus: \$1,677.6 Total [All Mental Health Trust Authority Authorized Receipts (MHTAAR) (Other)].** FY19 will be the eleventh year of zero-based budgeting for MHTAAR funding – meaning that all MHTAAR funding in state agencies is removed from state budgets and reconsidered by the Alaska Mental Health Trust Authority (AMHTA). Trustees approve operating and capital budgets and provide annual recommendations to the Governor and the legislature.

The Governor's FY19 request includes eight temporary increment projects (IncT) for the Anchorage Campus, supported by the AMHTA, and related in some way to grants or projects begun in previous years. Since AMHTA reviews and re-approves all mental health projects each year, these are presented for legislative review and approval as well. Those projects are as follows:

- **Workforce – Alaska Area Health Education Centers (AHECs) – IncT (FY18-FY19): \$55.0 MHTAAR.** The AHECs will implement three community-based behavioral health day camps. Locations will include Northwest, Southeast, and the Yukon-Kuskokwim and will concentrate on behavioral health career exploration to encourage and recruit youth into behavioral health occupations. (In FY17, a similar increment included Barrow, the Interior, and Southcentral.)
- **Workforce – Maintain Workforce Director – IncT (FY14-FY19): \$146.1 MHTAAR.** This grant is for a shared workforce development position, administratively housed within the University of Alaska Anchorage, Center for Rural Health and Health Workforce. The position acts as the lead point of contact on all health workforce projects and activities with emphasis and support of Medicaid Expansion, Reform and Redesign, and Criminal Justice Reinvestment.
- **Workforce – The Alaska Training Cooperative – IncT (FY14-FY19): \$984.0 MHTAAR.** The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with AMHTA beneficiaries.
- **Disability Justice – Interpersonal Violence Prevention for Beneficiaries – IncT (FY14-FY19): \$80.0 MHTAAR.** This project is designed to build community behavioral health provider skills and capacity by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries.
- **Disability Justice – Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries – IncT (FY14-FY19): \$72.5 MHTAAR.** This project supports coordination of a two-day, statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project is managed by UA – Anchorage Campus through the Center for Human Development.
- **Disability Justice – Alaska Justice Information Center – IncT (FY18-FY19): \$225.0 MHTAAR.** Funds will be used to support the continued operations of the Alaska Justice Information Center (AJIC). The AJIC collects data from key criminal justice agencies to create an integrated data platform to support many kinds of criminal justice research in Alaska.

- **Housing – Housing Continuum and Assisted Living Targeted Capacity Development – IncT (FY18-FY19): \$50.0 MHTAAR.** These funds will be used in partnership with the Department of Health and Social Services by providing training to caregivers at assisted living homes and supported housing. The grants increase the capacity of these providers to house individuals with intensive behavioral health needs.
- **Beneficiary Employment – Supported Employment Provider Training Infrastructure and Capacity – IncT (FY18-FY19): \$65.0 MHTAAR.** These funds will be used to develop and implement a multi-level approach to benefits counseling and create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRPs) to provide quality employment placement and retention services.

BOARD OF REGENTS' REQUEST

The FY19 Governor's operating budget submitted on December 15th is less than the University Board of Regents' request by approximately \$40 million (of which \$24.5 million is UGF).

ORGANIZATIONAL CHANGES

The Governor's FY19 budget maintains the FY18 single appropriation budget structure for the University of Alaska. The following budget structure changes are included in the FY19 request: the Systemwide Education and Outreach allocation has been zeroed out and all functions moved to other university campuses and the University of Alaska Foundation and Education Trust of Alaska allocations were created. Both of the new allocations are fully funded by University Receipts (DGF).

- **University of Alaska Foundation** – Positions (25 PFT/1 PPT) and funding of \$3.9 million related to the University of Alaska Foundation were transferred out of the Statewide Services allocation in the Governor's FY19 budget request. The Foundation is a separate legal entity with a mission to seek, secure and steward philanthropic support to build excellence at the University of Alaska.
- **Education Trust of Alaska** – Positions (7 PFT) and funding of approximately \$1.5 million related to the Education Trust of Alaska were also transferred out of the Statewide Services allocation in the Governor's FY19 budget request. The Trust was established in 2001 by the UA Board of Regents to implement and manage the Alaska College Savings Program. Currently the Trust offers three college savings plans.

CAPITAL REQUEST

Although the Governor's FY19 capital budget bill doesn't contain any capital project funding for the University of Alaska, the Governor's "Alaska Economic Recovery Plan" proposes \$86 million (\$70 million UGF from the proposed Alaska Economic Recovery Act account, \$8 million University Receipts (DGF), and \$8 million in Federal Receipts) for Facilities Deferred Maintenance/Renewal & Repurposing in the first year of the three-year proposal. The University of Alaska system's deferred maintenance/renewal & repurposing need is over \$1 billion. The Board of Regents' Budget reflected a \$50 million UGF request. Funding for the Alaska Economic

Recovery Act account requires passage of separate legislation. See the Capital Overview in this publication for more details.

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2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
University of Alaska								
Systemwide Reduction/Addition	0.6	1.0	0.0	1.0	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %
Statewide Services	35,702.8	38,531.1	0.0	33,118.0	33,118.0	-2,584.8 -7.2 %	-5,413.1 -14.0 %	0.0
Office of Info Technology	16,488.9	17,265.1	0.0	17,265.1	17,265.1	776.2 4.7 %	0.0	0.0
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Campus	259,434.4	267,116.8	0.0	266,856.8	266,856.8	7,422.4 2.9 %	-260.0 -0.1 %	0.0
Small Business Development Ctr	3,034.9	3,684.6	0.0	3,684.6	3,684.6	649.7 21.4 %	0.0	0.0
Kenai Peninsula College	15,392.9	16,440.0	0.0	16,440.0	16,440.0	1,047.1 6.8 %	0.0	0.0
Kodiak College	4,409.4	5,839.3	0.0	5,839.3	5,839.3	1,429.9 32.4 %	0.0	0.0
Matanuska-Susitna College	11,008.1	13,339.5	0.0	13,339.5	13,339.5	2,331.4 21.2 %	0.0	0.0
Prince William Sound College	5,830.7	7,209.1	0.0	7,209.1	7,209.1	1,378.4 23.6 %	0.0	0.0
Bristol Bay Campus	3,653.6	4,061.3	0.0	4,061.3	4,061.3	407.7 11.2 %	0.0	0.0
Chukchi Campus	1,128.6	2,335.4	0.0	2,335.4	2,335.4	1,206.8 106.9 %	0.0	0.0
College of Rural & Comm Dev	7,568.3	8,711.2	0.0	8,711.2	8,711.2	1,142.9 15.1 %	0.0	0.0
Fairbanks Campus	257,977.6	268,695.8	0.0	268,695.8	268,695.8	10,718.2 4.2 %	0.0	0.0
Interior Alaska Campus	3,683.8	5,325.0	0.0	5,325.0	5,325.0	1,641.2 44.6 %	0.0	0.0
Kuskokwim Campus	4,689.3	6,162.8	0.0	6,162.8	6,162.8	1,473.5 31.4 %	0.0	0.0
Northwest Campus	1,838.3	4,880.7	0.0	4,880.7	4,880.7	3,042.4 165.5 %	0.0	0.0
Fairbanks Organized Research	142,883.8	140,341.2	0.0	140,341.2	140,341.2	-2,542.6 -1.8 %	0.0	0.0
UAF Community and Tech College	11,155.8	13,518.7	0.0	13,518.7	13,518.7	2,362.9 21.2 %	0.0	0.0
Juneau Campus	36,109.3	42,530.9	0.0	42,530.9	42,530.9	6,421.6 17.8 %	0.0	0.0
Ketchikan Campus	4,792.8	5,473.3	0.0	5,473.3	5,473.3	680.5 14.2 %	0.0	0.0
Sitka Campus	7,065.9	7,655.2	0.0	7,655.2	7,655.2	589.3 8.3 %	0.0	0.0
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
Appropriation Total	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %
Agency Total	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Funding Summary								
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0
Designated General (DGF)	290,277.9	331,591.4	0.0	331,591.4	331,131.2	40,853.3 14.1 %	-460.2 -0.1 %	-460.2 -0.1 %
Other State Funds (Other)	93,524.9	86,640.4	0.0	86,530.4	86,530.4	-6,994.5 -7.5 %	-110.0 -0.1 %	0.0
Federal Receipts (Fed)	125,205.8	143,852.7	0.0	143,852.7	143,852.7	18,646.9 14.9 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
University of Alaska											
Systemwide Reduction/Addition	0.6	1.0	0.0	1.0	-459.2	-459.8	<-999 %	-460.2	<-999 %	-460.2	<-999 %
Statewide Services	25,690.3	26,687.9	0.0	21,274.8	21,274.8	-4,415.5	-17.2 %	-5,413.1	-20.3 %	0.0	
Office of Info Technology	12,884.3	13,716.8	0.0	13,716.8	13,716.8	832.5	6.5 %	0.0		0.0	
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Anchorage Campus	216,546.5	216,611.5	0.0	216,461.5	216,461.5	-85.0		-150.0	-0.1 %	0.0	
Small Business Development Ctr	1,342.2	1,509.6	0.0	1,509.6	1,509.6	167.4	12.5 %	0.0		0.0	
Kenai Peninsula College	15,146.4	14,881.7	0.0	14,881.7	14,881.7	-264.7	-1.7 %	0.0		0.0	
Kodiak College	3,971.0	4,739.8	0.0	4,739.8	4,739.8	768.8	19.4 %	0.0		0.0	
Matanuska-Susitna College	10,998.6	12,909.3	0.0	12,909.3	12,909.3	1,910.7	17.4 %	0.0		0.0	
Prince William Sound College	5,611.6	5,646.2	0.0	5,646.2	5,646.2	34.6	0.6 %	0.0		0.0	
Bristol Bay Campus	2,074.5	2,343.5	0.0	2,343.5	2,343.5	269.0	13.0 %	0.0		0.0	
Chukchi Campus	914.9	1,350.5	0.0	1,350.5	1,350.5	435.6	47.6 %	0.0		0.0	
College of Rural & Comm Dev	7,215.8	7,675.4	0.0	7,675.4	7,675.4	459.6	6.4 %	0.0		0.0	
Fairbanks Campus	201,496.6	215,676.0	0.0	215,676.0	215,676.0	14,179.4	7.0 %	0.0		0.0	
Interior Alaska Campus	2,424.2	3,262.8	0.0	3,262.8	3,262.8	838.6	34.6 %	0.0		0.0	
Kuskokwim Campus	4,027.0	5,023.2	0.0	5,023.2	5,023.2	996.2	24.7 %	0.0		0.0	
Northwest Campus	1,584.9	1,943.9	0.0	1,943.9	1,943.9	359.0	22.7 %	0.0		0.0	
Fairbanks Organized Research	50,971.0	55,452.3	0.0	55,452.3	55,452.3	4,481.3	8.8 %	0.0		0.0	
UAF Community and Tech College	11,070.3	12,414.5	0.0	12,414.5	12,414.5	1,344.2	12.1 %	0.0		0.0	
Juneau Campus	31,616.1	36,379.4	0.0	36,379.4	36,379.4	4,763.3	15.1 %	0.0		0.0	
Ketchikan Campus	4,138.6	4,451.6	0.0	4,451.6	4,451.6	313.0	7.6 %	0.0		0.0	
Sitka Campus	5,393.7	5,948.0	0.0	5,948.0	5,948.0	554.3	10.3 %	0.0		0.0	
UA Foundation	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6	>999 %	3,934.6	>999 %	0.0	
Education Trust of Alaska	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5	>999 %	1,478.5	>999 %	0.0	
Appropriation Total	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6	5.3 %	-610.2	-0.1 %	-460.2	-0.1 %
Agency Total	615,119.1	648,624.9	0.0	648,474.9	648,014.7	32,895.6	5.3 %	-610.2	-0.1 %	-460.2	-0.1 %
Funding Summary											
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0	
Designated General (DGF)	290,277.9	331,591.4	0.0	331,591.4	331,131.2	40,853.3	14.1 %	-460.2	-0.1 %	-460.2	-0.1 %

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: University of Alaska

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
University of Alaska								
Systemwide Reduction/Addition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Services	8,344.2	10,839.8	0.0	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0
Office of Info Technology	10,368.8	7,620.3	0.0	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0
Systemwide Education/Outreach	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Anchorage Campus	100,738.1	98,523.0	0.0	98,373.0	98,373.0	-2,365.1 -2.3 %	-150.0 -0.2 %	0.0
Small Business Development Ctr	941.2	959.6	0.0	959.6	959.6	18.4 2.0 %	0.0	0.0
Kenai Peninsula College	6,635.2	6,454.8	0.0	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0
Kodiak College	2,422.8	2,359.4	0.0	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0
Matanuska-Susitna College	4,876.7	4,708.2	0.0	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0
Prince William Sound College	2,834.7	2,759.8	0.0	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0
Bristol Bay Campus	1,411.4	1,100.3	0.0	1,100.3	1,100.3	-311.1 -22.0 %	0.0	0.0
Chukchi Campus	864.1	757.8	0.0	757.8	757.8	-106.3 -12.3 %	0.0	0.0
College of Rural & Comm Dev	4,633.4	4,286.3	0.0	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0
Fairbanks Campus	122,324.9	121,910.0	0.0	121,910.0	121,910.0	-414.9 -0.3 %	0.0	0.0
Interior Alaska Campus	1,616.3	1,294.5	0.0	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0
Kuskokwim Campus	2,913.7	2,424.6	0.0	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0
Northwest Campus	1,417.4	1,211.7	0.0	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0
Fairbanks Organized Research	22,481.2	20,883.3	0.0	20,883.3	20,883.3	-1,597.9 -7.1 %	0.0	0.0
UAF Community and Tech College	5,304.5	4,835.8	0.0	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0
Juneau Campus	19,531.6	19,330.9	0.0	19,330.9	19,330.9	-200.7 -1.0 %	0.0	0.0
Ketchikan Campus	2,291.0	2,167.0	0.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0
Sitka Campus	2,890.0	2,606.4	0.0	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0
Appropriation Total	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0
Agency Total	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0
Funding Summary								
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7 -2.4 %	-150.0	0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	833,849.8	879,118.0	0.0	878,858.0	878,397.8	44,548.0	5.3 %	-720.2	-0.1 %	-460.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	482,951.7	481,067.8	0.0	481,067.8	481,067.8	-1,883.9	-0.4 %	0.0		0.0	
2 Travel	15,897.9	15,677.7	0.0	15,677.7	15,677.7	-220.2	-1.4 %	0.0		0.0	
3 Services	197,637.4	242,607.1	0.0	242,347.1	241,886.9	44,249.5	22.4 %	-720.2	-0.3 %	-460.2	-0.2 %
4 Commodities	55,088.8	59,976.9	0.0	59,976.9	59,976.9	4,888.1	8.9 %	0.0		0.0	
5 Capital Outlay	27,776.7	16,266.7	0.0	16,266.7	16,266.7	-11,510.0	-41.4 %	0.0		0.0	
7 Grants, Benefits	29,428.8	37,283.0	0.0	37,283.0	37,283.0	7,854.2	26.7 %	0.0		0.0	
8 Miscellaneous	25,068.5	26,238.8	0.0	26,238.8	26,238.8	1,170.3	4.7 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	125,205.8	143,852.7	0.0	143,852.7	143,852.7	18,646.9	14.9 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	319,450.4	311,450.4	0.0	311,450.4	311,450.4	-8,000.0	-2.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	9,609.9	16,201.1	0.0	16,201.1	16,201.1	6,591.2	68.6 %	0.0		0.0	
1037 GF/MH (UGF)	613.5	805.8	0.0	655.8	655.8	42.3	6.9 %	-150.0	-18.6 %	0.0	
1048 Univ Rcpt (DGF)	284,297.2	326,203.8	0.0	326,203.8	326,203.8	41,906.6	14.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,865.0	10,530.7	0.0	10,530.7	10,530.7	6,665.7	172.5 %	0.0		0.0	
1092 MHTAAR (Other)	1,856.3	1,787.6	0.0	1,677.6	1,677.6	-178.7	-9.6 %	-110.0	-6.2 %	0.0	
1151 VoTech Ed (DGF)	5,980.1	5,386.6	0.0	5,386.6	4,926.4	-1,053.7	-17.6 %	-460.2	-8.5 %	-460.2	-8.5 %
1174 UA I/A (Other)	78,193.7	58,121.0	0.0	58,121.0	58,121.0	-20,072.7	-25.7 %	0.0		0.0	
1234 LicPlates (DGF)	0.6	1.0	0.0	1.0	1.0	0.4	66.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4,275	4,059	0	3,993	3,993	-282	-6.6 %	-66	-1.6 %	0	
Perm Part Time	207	191	0	189	189	-18	-8.7 %	-2	-1.0 %	0	
Temporary	0	0	0	0	0	0		0		0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
<u>Funding Summary</u>											
Unrestricted General (UGF)	324,841.2	317,033.5	0.0	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0		0.0	
Designated General (DGF)	290,277.9	331,591.4	0.0	331,591.4	331,131.2	40,853.3	14.1 %	-460.2	-0.1 %	-460.2	-0.1 %
Other State Funds (Other)	93,524.9	86,640.4	0.0	86,530.4	86,530.4	-6,994.5	-7.5 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)	125,205.8	143,852.7	0.0	143,852.7	143,852.7	18,646.9	14.9 %	0.0		0.0	

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.6	1.0	0.0	1.0	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.6	1.0	0.0	1.0	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	-460.2	-460.2 <-999 %	-460.2 <-999 %	-460.2 <-999 %
1234 LicPlates (DGF)	0.6	1.0	0.0	1.0	1.0	0.4 66.7 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	35,702.8	38,531.1	0.0	33,118.0	33,118.0	-2,584.8	-7.2 %	-5,413.1	-14.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,354.9	15,818.1	0.0	12,498.2	12,498.2	-2,856.7	-18.6 %	-3,319.9	-21.0 %	0.0	
2 Travel	612.5	694.0	0.0	547.2	547.2	-65.3	-10.7 %	-146.8	-21.2 %	0.0	
3 Services	19,425.8	21,157.1	0.0	19,500.6	19,500.6	74.8	0.4 %	-1,656.5	-7.8 %	0.0	
4 Commodities	268.6	419.0	0.0	289.1	289.1	20.5	7.6 %	-129.9	-31.0 %	0.0	
5 Capital Outlay	16.4	27.0	0.0	27.0	27.0	10.6	64.6 %	0.0		0.0	
7 Grants, Benefits	-163.0	160.0	0.0	0.0	0.0	163.0	-100.0 %	-160.0	-100.0 %	0.0	
8 Miscellaneous	187.6	255.9	0.0	255.9	255.9	68.3	36.4 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.2	1,026.8	0.0	1,026.8	1,026.8	1,026.6	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	8,344.2	10,839.8	0.0	10,839.8	10,839.8	2,495.6	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	10.5	485.1	0.0	485.1	485.1	474.6	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	16,326.4	14,830.1	0.0	9,417.0	9,417.0	-6,909.4	-42.3 %	-5,413.1	-36.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	249.7	0.0	249.7	249.7	249.7	>999 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,019.7	1,018.0	0.0	1,018.0	1,018.0	-1.7	-0.2 %	0.0		0.0	
1174 UA I/A (Other)	10,001.8	10,081.6	0.0	10,081.6	10,081.6	79.8	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	141	128	0	96	96	-45	-31.9 %	-32	-25.0 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	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

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	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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY19 Adjusted Base to FY19 Governor Request * * *												
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
* * * Changes from FY19 Governor Request to FY19 Governor w/LFD Adjust * * *												
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

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	16,488.9	17,265.1	0.0	17,265.1	17,265.1	776.2	4.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,283.3	7,467.7	0.0	7,467.7	7,467.7	184.4	2.5 %	0.0	0.0
2 Travel	112.3	154.6	0.0	154.6	154.6	42.3	37.7 %	0.0	0.0
3 Services	8,313.8	8,785.6	0.0	8,785.6	8,785.6	471.8	5.7 %	0.0	0.0
4 Commodities	556.4	631.9	0.0	631.9	631.9	75.5	13.6 %	0.0	0.0
5 Capital Outlay	223.1	225.3	0.0	225.3	225.3	2.2	1.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,368.8	7,620.3	0.0	7,620.3	7,620.3	-2,748.5	-26.5 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,515.5	6,096.5	0.0	6,096.5	6,096.5	3,581.0	142.4 %	0.0	0.0
1174 UA I/A (Other)	3,604.6	3,548.3	0.0	3,548.3	3,548.3	-56.3	-1.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	59	0	59	59	-4	-6.3 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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: Systemwide Education and Outreach

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	2,574.0	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	259,434.4	267,116.8	0.0	266,856.8	266,856.8	7,422.4 2.9 %	-260.0 -0.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	163,670.1	158,912.5	0.0	158,912.5	158,912.5	-4,757.6 -2.9 %	0.0	0.0
2 Travel	3,793.8	3,643.9	0.0	3,643.9	3,643.9	-149.9 -4.0 %	0.0	0.0
3 Services	54,697.5	60,505.0	0.0	60,245.0	60,245.0	5,547.5 10.1 %	-260.0 -0.4 %	0.0
4 Commodities	13,921.1	12,420.6	0.0	12,420.6	12,420.6	-1,500.5 -10.8 %	0.0	0.0
5 Capital Outlay	6,275.1	7,843.4	0.0	7,843.4	7,843.4	1,568.3 25.0 %	0.0	0.0
7 Grants, Benefits	14,248.4	19,004.0	0.0	19,004.0	19,004.0	4,755.6 33.4 %	0.0	0.0
8 Miscellaneous	2,828.4	4,787.4	0.0	4,787.4	4,787.4	1,959.0 69.3 %	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	26,466.9	30,439.6	0.0	30,439.6	30,439.6	3,972.7 15.0 %	0.0	0.0
1003 G/F Match (UGF)	19.8	19.8	0.0	19.8	19.8	0.0	0.0	0.0
1004 Gen Fund (UGF)	100,154.8	97,747.4	0.0	97,747.4	97,747.4	-2,407.4 -2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	5,820.5	7,026.2	0.0	7,026.2	7,026.2	1,205.7 20.7 %	0.0	0.0
1037 GF/MH (UGF)	563.5	755.8	0.0	605.8	605.8	42.3 7.5 %	-150.0 -19.8 %	0.0
1048 Univ Rcpt (DGF)	113,826.7	116,369.1	0.0	116,369.1	116,369.1	2,542.4 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	442.0	2,500.0	0.0	2,500.0	2,500.0	2,058.0 465.6 %	0.0	0.0
1092 MHTAAR (Other)	1,856.3	1,787.6	0.0	1,677.6	1,677.6	-178.7 -9.6 %	-110.0 -6.2 %	0.0
1151 VoTech Ed (DGF)	1,981.7	1,719.4	0.0	1,719.4	1,719.4	-262.3 -13.2 %	0.0	0.0
1174 UA I/A (Other)	8,302.2	8,751.9	0.0	8,751.9	8,751.9	449.7 5.4 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	1,360	1,337	0	1,337	1,337	-23 -1.7 %	0	0
Perm Part Time	38	37	0	37	37	-1 -2.6 %	0	0
Temporary	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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,034.9	3,684.6	0.0	3,684.6	3,684.6	649.7	21.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,936.4	2,430.0	0.0	2,430.0	2,430.0	493.6	25.5 %	0.0	0.0
2 Travel	84.1	53.0	0.0	53.0	53.0	-31.1	-37.0 %	0.0	0.0
3 Services	986.8	1,033.0	0.0	1,033.0	1,033.0	46.2	4.7 %	0.0	0.0
4 Commodities	27.6	168.6	0.0	168.6	168.6	141.0	510.9 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	948.3	1,200.0	0.0	1,200.0	1,200.0	251.7	26.5 %	0.0	0.0
1004 Gen Fund (UGF)	941.2	959.6	0.0	959.6	959.6	18.4	2.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	0.0	250.0	250.0	250.0	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	401.0	550.0	0.0	550.0	550.0	149.0	37.2 %	0.0	0.0
1174 UA I/A (Other)	744.4	725.0	0.0	725.0	725.0	-19.4	-2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	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: Small Business Development Center

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	3,010.2	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,392.9	16,440.0	0.0	16,440.0	16,440.0	1,047.1	6.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,692.7	10,718.3	0.0	10,718.3	10,718.3	25.6	0.2 %	0.0	0.0
2 Travel	116.6	130.9	0.0	130.9	130.9	14.3	12.3 %	0.0	0.0
3 Services	695.2	2,951.4	0.0	2,951.4	2,951.4	2,256.2	324.5 %	0.0	0.0
4 Commodities	849.5	1,888.2	0.0	1,888.2	1,888.2	1,038.7	122.3 %	0.0	0.0
5 Capital Outlay	2,168.0	272.9	0.0	272.9	272.9	-1,895.1	-87.4 %	0.0	0.0
7 Grants, Benefits	363.3	361.8	0.0	361.8	361.8	-1.5	-0.4 %	0.0	0.0
8 Miscellaneous	507.6	116.5	0.0	116.5	116.5	-391.1	-77.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	63.3	1,000.8	0.0	1,000.8	1,000.8	937.5	>999 %	0.0	0.0
1004 Gen Fund (UGF)	6,635.2	6,454.8	0.0	6,454.8	6,454.8	-180.4	-2.7 %	0.0	0.0
1007 I/A Rcpts (Other)	161.1	489.3	0.0	489.3	489.3	328.2	203.7 %	0.0	0.0
1048 Univ Rcpt (DGF)	8,226.0	8,186.7	0.0	8,186.7	8,186.7	-39.3	-0.5 %	0.0	0.0
1151 VoTech Ed (DGF)	285.2	240.2	0.0	240.2	240.2	-45.0	-15.8 %	0.0	0.0
1174 UA I/A (Other)	22.1	68.2	0.0	68.2	68.2	46.1	208.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	99	0	99	99	5	5.3 %	0	0
Perm Part Time	5	5	0	5	5	0		0	0
Temporary	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,409.4	5,839.3	0.0	5,839.3	5,839.3	1,429.9	32.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,447.0	4,300.0	0.0	4,300.0	4,300.0	853.0	24.7 %	0.0	0.0
2 Travel	65.1	44.6	0.0	44.6	44.6	-20.5	-31.5 %	0.0	0.0
3 Services	307.9	703.5	0.0	703.5	703.5	395.6	128.5 %	0.0	0.0
4 Commodities	276.4	623.4	0.0	623.4	623.4	347.0	125.5 %	0.0	0.0
5 Capital Outlay	143.1	47.3	0.0	47.3	47.3	-95.8	-66.9 %	0.0	0.0
7 Grants, Benefits	149.7	100.8	0.0	100.8	100.8	-48.9	-32.7 %	0.0	0.0
8 Miscellaneous	20.2	19.7	0.0	19.7	19.7	-0.5	-2.5 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	250.1	767.7	0.0	767.7	767.7	517.6	207.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,422.8	2,359.4	0.0	2,359.4	2,359.4	-63.4	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	188.3	323.5	0.0	323.5	323.5	135.2	71.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,424.9	2,282.8	0.0	2,282.8	2,282.8	857.9	60.2 %	0.0	0.0
1151 VoTech Ed (DGF)	123.3	97.6	0.0	97.6	97.6	-25.7	-20.8 %	0.0	0.0
1174 UA I/A (Other)	0.0	8.3	0.0	8.3	8.3	8.3	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	29	0	29	29	1	3.6 %	0	0
Perm Part Time	5	5	0	5	5	0		0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	11,008.1	13,339.5	0.0	13,339.5	13,339.5	2,331.4	21.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,121.7	9,529.7	0.0	9,529.7	9,529.7	1,408.0	17.3 %	0.0	0.0
2 Travel	20.0	69.9	0.0	69.9	69.9	49.9	249.5 %	0.0	0.0
3 Services	1,643.2	2,516.3	0.0	2,516.3	2,516.3	873.1	53.1 %	0.0	0.0
4 Commodities	624.3	772.8	0.0	772.8	772.8	148.5	23.8 %	0.0	0.0
5 Capital Outlay	284.0	91.3	0.0	91.3	91.3	-192.7	-67.9 %	0.0	0.0
7 Grants, Benefits	314.9	329.4	0.0	329.4	329.4	14.5	4.6 %	0.0	0.0
8 Miscellaneous	0.0	30.1	0.0	30.1	30.1	30.1	>999 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	0.0	245.0	245.0	245.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	4,876.7	4,708.2	0.0	4,708.2	4,708.2	-168.5	-3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	0.0	122.3	122.3	122.3	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,798.0	8,048.3	0.0	8,048.3	8,048.3	2,250.3	38.8 %	0.0	0.0
1151 VoTech Ed (DGF)	323.9	152.8	0.0	152.8	152.8	-171.1	-52.8 %	0.0	0.0
1174 UA I/A (Other)	9.5	62.9	0.0	62.9	62.9	53.4	562.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	0	73	73	0		0	0
Perm Part Time	2	2	0	2	2	0		0	0
Temporary	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: Matanuska-Susitna 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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	5,830.7	7,209.1	0.0	7,209.1	7,209.1	1,378.4	23.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,758.0	4,881.4	0.0	4,881.4	4,881.4	1,123.4	29.9 %	0.0	0.0
2 Travel	70.4	81.0	0.0	81.0	81.0	10.6	15.1 %	0.0	0.0
3 Services	1,012.5	1,408.6	0.0	1,408.6	1,408.6	396.1	39.1 %	0.0	0.0
4 Commodities	200.2	503.4	0.0	503.4	503.4	303.2	151.4 %	0.0	0.0
5 Capital Outlay	714.6	268.8	0.0	268.8	268.8	-445.8	-62.4 %	0.0	0.0
7 Grants, Benefits	49.7	53.6	0.0	53.6	53.6	3.9	7.8 %	0.0	0.0
8 Miscellaneous	25.3	12.3	0.0	12.3	12.3	-13.0	-51.4 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79.6	1,255.6	0.0	1,255.6	1,255.6	1,176.0	>999 %	0.0	0.0
1004 Gen Fund (UGF)	2,834.7	2,759.8	0.0	2,759.8	2,759.8	-74.9	-2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	139.5	177.3	0.0	177.3	177.3	37.8	27.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,661.5	2,782.0	0.0	2,782.0	2,782.0	120.5	4.5 %	0.0	0.0
1151 VoTech Ed (DGF)	115.4	104.4	0.0	104.4	104.4	-11.0	-9.5 %	0.0	0.0
1174 UA I/A (Other)	0.0	130.0	0.0	130.0	130.0	130.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	39	0	39	39	-2	-4.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	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: Prince William Sound 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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	3,653.6	4,061.3	0.0	4,061.3	4,061.3	407.7	11.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,595.9	2,806.8	0.0	2,806.8	2,806.8	210.9	8.1 %	0.0		0.0	
2 Travel	304.9	176.2	0.0	176.2	176.2	-128.7	-42.2 %	0.0		0.0	
3 Services	281.7	862.0	0.0	862.0	862.0	580.3	206.0 %	0.0		0.0	
4 Commodities	232.0	111.7	0.0	111.7	111.7	-120.3	-51.9 %	0.0		0.0	
5 Capital Outlay	21.9	0.0	0.0	0.0	0.0	-21.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	217.2	104.6	0.0	104.6	104.6	-112.6	-51.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,453.8	1,401.2	0.0	1,401.2	1,401.2	-52.6	-3.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,411.4	1,100.3	0.0	1,100.3	1,100.3	-311.1	-22.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	110.4	266.6	0.0	266.6	266.6	156.2	141.5 %	0.0		0.0	
1048 Univ Rcpt (DGF)	557.4	1,149.5	0.0	1,149.5	1,149.5	592.1	106.2 %	0.0		0.0	
1151 VoTech Ed (DGF)	105.7	93.7	0.0	93.7	93.7	-12.0	-11.4 %	0.0		0.0	
1174 UA I/A (Other)	14.9	50.0	0.0	50.0	50.0	35.1	235.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	29	26	0	22	22	-7	-24.1 %	-4	-15.4 %		0
Perm Part Time	2	2	0	2	2	0		0			0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,128.6	2,335.4	0.0	2,335.4	2,335.4	1,206.8	106.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	886.7	1,173.4	0.0	1,173.4	1,173.4	286.7	32.3 %	0.0		0.0	
2 Travel	19.7	35.5	0.0	35.5	35.5	15.8	80.2 %	0.0		0.0	
3 Services	191.7	1,046.0	0.0	1,046.0	1,046.0	854.3	445.6 %	0.0		0.0	
4 Commodities	20.0	51.5	0.0	51.5	51.5	31.5	157.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	10.5	29.0	0.0	29.0	29.0	18.5	176.2 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	304.0	984.9	0.0	984.9	984.9	680.9	224.0 %	0.0		0.0	
1004 Gen Fund (UGF)	864.1	757.8	0.0	757.8	757.8	-106.3	-12.3 %	0.0		0.0	
1048 Univ Rcpt (DGF)	50.8	592.7	0.0	592.7	592.7	541.9	>999 %	0.0		0.0	
1174 UA I/A (Other)	-90.3	0.0	0.0	0.0	0.0	90.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	12	0	9	9	-8	-47.1 %	-3	-25.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	7,568.3	8,711.2	0.0	8,711.2	8,711.2	1,142.9	15.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,000.5	4,141.1	0.0	4,141.1	4,141.1	-859.4	-17.2 %	0.0		0.0
2 Travel	255.1	178.9	0.0	178.9	178.9	-76.2	-29.9 %	0.0		0.0
3 Services	1,742.1	4,008.4	0.0	4,008.4	4,008.4	2,266.3	130.1 %	0.0		0.0
4 Commodities	165.1	184.9	0.0	184.9	184.9	19.8	12.0 %	0.0		0.0
5 Capital Outlay	163.0	0.0	0.0	0.0	0.0	-163.0	-100.0 %	0.0		0.0
7 Grants, Benefits	242.5	197.9	0.0	197.9	197.9	-44.6	-18.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	287.2	442.3	0.0	442.3	442.3	155.1	54.0 %	0.0		0.0
1004 Gen Fund (UGF)	4,633.4	4,286.3	0.0	4,286.3	4,286.3	-347.1	-7.5 %	0.0		0.0
1007 I/A Rcpts (Other)	50.0	360.6	0.0	360.6	360.6	310.6	621.2 %	0.0		0.0
1048 Univ Rcpt (DGF)	2,582.4	3,389.1	0.0	3,389.1	3,389.1	806.7	31.2 %	0.0		0.0
1174 UA I/A (Other)	15.3	232.9	0.0	232.9	232.9	217.6	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	57	45	0	43	43	-14	-24.6 %	-2	-4.4 %	0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	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: College of Rural and Community Development

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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	257,977.6	268,695.8	0.0	268,695.8	268,695.8	10,718.2	4.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	132,974.8	127,894.5	0.0	127,894.5	127,894.5	-5,080.3	-3.8 %	0.0		0.0	
2 Travel	4,396.8	3,701.1	0.0	3,701.1	3,701.1	-695.7	-15.8 %	0.0		0.0	
3 Services	56,796.4	82,127.2	0.0	82,127.2	82,127.2	25,330.8	44.6 %	0.0		0.0	
4 Commodities	27,155.4	26,068.0	0.0	26,068.0	26,068.0	-1,087.4	-4.0 %	0.0		0.0	
5 Capital Outlay	11,407.2	2,923.2	0.0	2,923.2	2,923.2	-8,484.0	-74.4 %	0.0		0.0	
7 Grants, Benefits	9,370.7	10,767.9	0.0	10,767.9	10,767.9	1,397.2	14.9 %	0.0		0.0	
8 Miscellaneous	15,876.3	15,213.9	0.0	15,213.9	15,213.9	-662.4	-4.2 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	21,701.9	20,003.3	0.0	20,003.3	20,003.3	-1,698.6	-7.8 %	0.0		0.0	
1003 G/F Match (UGF)	1,751.7	1,736.1	0.0	1,736.1	1,736.1	-15.6	-0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	120,523.2	120,123.9	0.0	120,123.9	120,123.9	-399.3	-0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,323.2	1,425.7	0.0	1,425.7	1,425.7	102.5	7.7 %	0.0		0.0	
1037 GF/MH (UGF)	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	78,633.4	93,180.0	0.0	93,180.0	93,180.0	14,546.6	18.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,781.8	2,325.6	0.0	2,325.6	2,325.6	543.8	30.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	538.3	586.0	0.0	586.0	586.0	47.7	8.9 %	0.0		0.0	
1174 UA I/A (Other)	31,674.1	29,265.2	0.0	29,265.2	29,265.2	-2,408.9	-7.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,283	1,172	0	1,126	1,126	-157	-12.2 %	-46	-3.9 %	0	
Perm Part Time	92	82	0	81	81	-11	-12.0 %	-1	-1.2 %	0	
Temporary	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: Fairbanks 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	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

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2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	3,683.8	5,325.0	0.0	5,325.0	5,325.0	1,641.2	44.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,769.6	2,405.4	0.0	2,405.4	2,405.4	-364.2	-13.1 %	0.0	0.0
2 Travel	275.8	247.3	0.0	247.3	247.3	-28.5	-10.3 %	0.0	0.0
3 Services	290.2	2,183.5	0.0	2,183.5	2,183.5	1,893.3	652.4 %	0.0	0.0
4 Commodities	111.4	322.3	0.0	322.3	322.3	210.9	189.3 %	0.0	0.0
5 Capital Outlay	60.9	0.0	0.0	0.0	0.0	-60.9	-100.0 %	0.0	0.0
7 Grants, Benefits	175.9	166.5	0.0	166.5	166.5	-9.4	-5.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,039.8	1,594.7	0.0	1,594.7	1,594.7	554.9	53.4 %	0.0	0.0
1004 Gen Fund (UGF)	1,616.3	1,294.5	0.0	1,294.5	1,294.5	-321.8	-19.9 %	0.0	0.0
1007 I/A Rcpts (Other)	219.8	342.5	0.0	342.5	342.5	122.7	55.8 %	0.0	0.0
1048 Univ Rcpt (DGF)	518.4	1,797.3	0.0	1,797.3	1,797.3	1,278.9	246.7 %	0.0	0.0
1151 VoTech Ed (DGF)	289.5	171.0	0.0	171.0	171.0	-118.5	-40.9 %	0.0	0.0
1174 UA I/A (Other)	0.0	125.0	0.0	125.0	125.0	125.0	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	35	0	35	35	-2	-5.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	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: Interior Alaska 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	5,388.8	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,689.3	6,162.8	0.0	6,162.8	6,162.8	1,473.5	31.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,676.2	3,797.9	0.0	3,797.9	3,797.9	121.7	3.3 %	0.0		0.0
2 Travel	183.5	107.6	0.0	107.6	107.6	-75.9	-41.4 %	0.0		0.0
3 Services	423.9	2,002.0	0.0	2,002.0	2,002.0	1,578.1	372.3 %	0.0		0.0
4 Commodities	226.1	169.5	0.0	169.5	169.5	-56.6	-25.0 %	0.0		0.0
5 Capital Outlay	-61.0	0.0	0.0	0.0	0.0	61.0	-100.0 %	0.0		0.0
7 Grants, Benefits	240.6	85.8	0.0	85.8	85.8	-154.8	-64.3 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	404.1	826.1	0.0	826.1	826.1	422.0	104.4 %	0.0		0.0
1004 Gen Fund (UGF)	2,913.7	2,424.6	0.0	2,424.6	2,424.6	-489.1	-16.8 %	0.0		0.0
1007 I/A Rcpts (Other)	243.7	258.8	0.0	258.8	258.8	15.1	6.2 %	0.0		0.0
1048 Univ Rcpt (DGF)	1,000.0	2,385.0	0.0	2,385.0	2,385.0	1,385.0	138.5 %	0.0		0.0
1151 VoTech Ed (DGF)	113.3	213.6	0.0	213.6	213.6	100.3	88.5 %	0.0		0.0
1174 UA I/A (Other)	14.5	54.7	0.0	54.7	54.7	40.2	277.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	46	44	0	38	38	-8	-17.4 %	-6	-13.6 %	0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	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: Kuskokwim 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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,838.3	4,880.7	0.0	4,880.7	4,880.7	3,042.4	165.5 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,436.5	1,858.4	0.0	1,858.4	1,858.4	421.9	29.4 %	0.0		0.0	
2 Travel	97.8	136.6	0.0	136.6	136.6	38.8	39.7 %	0.0		0.0	
3 Services	198.8	2,735.0	0.0	2,735.0	2,735.0	2,536.2	>999 %	0.0		0.0	
4 Commodities	53.8	90.0	0.0	90.0	90.0	36.2	67.3 %	0.0		0.0	
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	41.4	60.7	0.0	60.7	60.7	19.3	46.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	234.0	2,920.7	0.0	2,920.7	2,920.7	2,686.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,417.4	1,211.7	0.0	1,211.7	1,211.7	-205.7	-14.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	11.1	0.0	11.1	11.1	11.1	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	148.0	642.9	0.0	642.9	642.9	494.9	334.4 %	0.0		0.0	
1151 VoTech Ed (DGF)	19.5	89.3	0.0	89.3	89.3	69.8	357.9 %	0.0		0.0	
1174 UA I/A (Other)	19.4	5.0	0.0	5.0	5.0	-14.4	-74.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	17	0	15	15	-5	-25.0 %	-2	-11.8 %	0	
Perm Part Time	2	1	0	0	0	-2	-100.0 %	-1	-100.0 %	0	
Temporary	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: Northwest 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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	142,883.8	140,341.2	0.0	140,341.2	140,341.2	-2,542.6	-1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	76,989.4	80,676.9	0.0	80,676.9	80,676.9	3,687.5	4.8 %	0.0	0.0
2 Travel	4,538.9	5,125.6	0.0	5,125.6	5,125.6	586.7	12.9 %	0.0	0.0
3 Services	40,625.6	34,258.6	0.0	34,258.6	34,258.6	-6,367.0	-15.7 %	0.0	0.0
4 Commodities	7,533.4	8,011.5	0.0	8,011.5	8,011.5	478.1	6.3 %	0.0	0.0
5 Capital Outlay	5,218.7	4,028.4	0.0	4,028.4	4,028.4	-1,190.3	-22.8 %	0.0	0.0
7 Grants, Benefits	2,667.0	3,168.9	0.0	3,168.9	3,168.9	501.9	18.8 %	0.0	0.0
8 Miscellaneous	5,310.8	5,071.3	0.0	5,071.3	5,071.3	-239.5	-4.5 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	66,025.7	72,806.7	0.0	72,806.7	72,806.7	6,781.0	10.3 %	0.0	0.0
1003 G/F Match (UGF)	2,987.6	3,003.2	0.0	3,003.2	3,003.2	15.6	0.5 %	0.0	0.0
1004 Gen Fund (UGF)	19,493.6	17,880.1	0.0	17,880.1	17,880.1	-1,613.5	-8.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,085.8	3,367.4	0.0	3,367.4	3,367.4	2,281.6	210.1 %	0.0	0.0
1048 Univ Rcpt (DGF)	28,489.8	34,569.0	0.0	34,569.0	34,569.0	6,079.2	21.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,481.4	5,023.8	0.0	5,023.8	5,023.8	3,542.4	239.1 %	0.0	0.0
1174 UA I/A (Other)	23,319.9	3,691.0	0.0	3,691.0	3,691.0	-19,628.9	-84.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	594	569	0	569	569	-25	-4.2 %	0	0
Perm Part Time	30	27	0	27	27	-3	-10.0 %	0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	11,155.8	13,518.7	0.0	13,518.7	13,518.7	2,362.9	21.2 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,508.5	8,525.9	0.0	8,525.9	8,525.9	17.4	0.2 %	0.0		0.0
2 Travel	50.6	52.0	0.0	52.0	52.0	1.4	2.8 %	0.0		0.0
3 Services	1,415.4	3,832.8	0.0	3,832.8	3,832.8	2,417.4	170.8 %	0.0		0.0
4 Commodities	699.4	966.7	0.0	966.7	966.7	267.3	38.2 %	0.0		0.0
5 Capital Outlay	314.8	0.0	0.0	0.0	0.0	-314.8	-100.0 %	0.0		0.0
7 Grants, Benefits	167.1	141.3	0.0	141.3	141.3	-25.8	-15.4 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	85.5	560.1	0.0	560.1	560.1	474.6	555.1 %	0.0		0.0
1004 Gen Fund (UGF)	5,304.5	4,835.8	0.0	4,835.8	4,835.8	-468.7	-8.8 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	199.4	0.0	199.4	199.4	199.4	>999 %	0.0		0.0
1048 Univ Rcpt (DGF)	5,385.7	7,311.2	0.0	7,311.2	7,311.2	1,925.5	35.8 %	0.0		0.0
1151 VoTech Ed (DGF)	380.1	267.5	0.0	267.5	267.5	-112.6	-29.6 %	0.0		0.0
1174 UA I/A (Other)	0.0	344.7	0.0	344.7	344.7	344.7	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	68	63	0	60	60	-8	-11.8 %	-3	-4.8 %	0
Perm Part Time	9	9	0	9	9	0		0		0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	36,109.3	42,530.9	0.0	42,530.9	42,530.9	6,421.6	17.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	25,151.4	25,380.2	0.0	25,380.2	25,380.2	228.8	0.9 %	0.0	0.0
2 Travel	666.1	771.2	0.0	771.2	771.2	105.1	15.8 %	0.0	0.0
3 Services	6,558.7	7,993.5	0.0	7,993.5	7,993.5	1,434.8	21.9 %	0.0	0.0
4 Commodities	1,554.2	4,877.9	0.0	4,877.9	4,877.9	3,323.7	213.9 %	0.0	0.0
5 Capital Outlay	700.6	463.2	0.0	463.2	463.2	-237.4	-33.9 %	0.0	0.0
7 Grants, Benefits	1,166.0	2,313.2	0.0	2,313.2	2,313.2	1,147.2	98.4 %	0.0	0.0
8 Miscellaneous	312.3	731.7	0.0	731.7	731.7	419.4	134.3 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,760.6	4,047.1	0.0	4,047.1	4,047.1	286.5	7.6 %	0.0	0.0
1003 G/F Match (UGF)	18.2	18.2	0.0	18.2	18.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	19,513.4	19,312.7	0.0	19,312.7	19,312.7	-200.7	-1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	37.2	749.1	0.0	749.1	749.1	711.9	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	11,836.5	16,786.5	0.0	16,786.5	16,786.5	4,950.0	41.8 %	0.0	0.0
1061 CIP Rcpts (Other)	159.8	431.6	0.0	431.6	431.6	271.8	170.1 %	0.0	0.0
1151 VoTech Ed (DGF)	248.0	262.0	0.0	262.0	262.0	14.0	5.6 %	0.0	0.0
1174 UA I/A (Other)	535.6	923.7	0.0	923.7	923.7	388.1	72.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	242	235	0	235	235	-7	-2.9 %	0	0
Perm Part Time	10	9	0	9	9	-1	-10.0 %	0	0
Temporary	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: Juneau 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	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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,792.8	5,473.3	0.0	5,473.3	5,473.3	680.5	14.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,772.6	3,860.5	0.0	3,860.5	3,860.5	87.9	2.3 %	0.0	0.0
2 Travel	78.4	63.8	0.0	63.8	63.8	-14.6	-18.6 %	0.0	0.0
3 Services	539.6	549.1	0.0	549.1	549.1	9.5	1.8 %	0.0	0.0
4 Commodities	267.5	807.8	0.0	807.8	807.8	540.3	202.0 %	0.0	0.0
5 Capital Outlay	45.5	75.9	0.0	75.9	75.9	30.4	66.8 %	0.0	0.0
7 Grants, Benefits	89.2	116.2	0.0	116.2	116.2	27.0	30.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	654.2	850.0	0.0	850.0	850.0	195.8	29.9 %	0.0	0.0
1004 Gen Fund (UGF)	2,291.0	2,167.0	0.0	2,167.0	2,167.0	-124.0	-5.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	166.6	0.0	166.6	166.6	166.6	>999 %	0.0	0.0
1048 Univ Rcpt (DGF)	1,591.5	1,997.1	0.0	1,997.1	1,997.1	405.6	25.5 %	0.0	0.0
1151 VoTech Ed (DGF)	256.1	287.5	0.0	287.5	287.5	31.4	12.3 %	0.0	0.0
1174 UA I/A (Other)	0.0	5.1	0.0	5.1	5.1	5.1	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	0	33	33	0		0	0
Perm Part Time	4	4	0	4	4	0		0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,065.9	7,655.2	0.0	7,655.2	7,655.2	589.3	8.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,925.5	4,489.1	0.0	4,489.1	4,489.1	-436.4	-8.9 %	0.0	0.0
2 Travel	155.5	210.0	0.0	210.0	210.0	54.5	35.0 %	0.0	0.0
3 Services	1,490.0	1,947.5	0.0	1,947.5	1,947.5	457.5	30.7 %	0.0	0.0
4 Commodities	346.4	887.2	0.0	887.2	887.2	540.8	156.1 %	0.0	0.0
5 Capital Outlay	70.8	0.0	0.0	0.0	0.0	-70.8	-100.0 %	0.0	0.0
7 Grants, Benefits	77.7	121.4	0.0	121.4	121.4	43.7	56.2 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,446.6	1,480.1	0.0	1,480.1	1,480.1	33.5	2.3 %	0.0	0.0
1004 Gen Fund (UGF)	2,890.0	2,606.4	0.0	2,606.4	2,606.4	-283.6	-9.8 %	0.0	0.0
1007 I/A Rcpts (Other)	219.9	179.6	0.0	179.6	179.6	-40.3	-18.3 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,323.3	3,258.0	0.0	3,258.0	3,258.0	934.7	40.2 %	0.0	0.0
1151 VoTech Ed (DGF)	180.4	83.6	0.0	83.6	83.6	-96.8	-53.7 %	0.0	0.0
1174 UA I/A (Other)	5.7	47.5	0.0	47.5	47.5	41.8	733.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	49	44	0	44	44	-5	-10.2 %	0	0
Perm Part Time	3	3	0	3	3	0		0	0
Temporary	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: 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: University of Alaska Foundation

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	2,598.6	2,598.6	2,598.6 >999 %	2,598.6 >999 %	0.0
2 Travel	0.0	0.0	0.0	79.8	79.8	79.8 >999 %	79.8 >999 %	0.0
3 Services	0.0	0.0	0.0	1,152.3	1,152.3	1,152.3 >999 %	1,152.3 >999 %	0.0
4 Commodities	0.0	0.0	0.0	103.9	103.9	103.9 >999 %	103.9 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	25	25	25 >999 %	25 >999 %	0
Perm Part Time	0	0	0	1	1	1 >999 %	1 >999 %	0
Temporary	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: University of Alaska Foundation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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 Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	721.3	721.3	721.3 >999 %	721.3 >999 %	0.0
2 Travel	0.0	0.0	0.0	67.0	67.0	67.0 >999 %	67.0 >999 %	0.0
3 Services	0.0	0.0	0.0	504.2	504.2	504.2 >999 %	504.2 >999 %	0.0
4 Commodities	0.0	0.0	0.0	26.0	26.0	26.0 >999 %	26.0 >999 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	160.0	160.0	160.0 >999 %	160.0 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	7	7	7 >999 %	7 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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: Education Trust of Alaska**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 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

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Transaction Type Definitions

17Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
17Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY18 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY19.
FisNot18	Fiscal Note appropriations for legislation effective in FY18.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY18 funding will not be available for the current budget cycle (FY19).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY18), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.