

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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
* * * FY15 Conference Committee * * *												
L FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		2.0										
FY15 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		-15,030.0										
1007 I/A Rcpts (Other)		650.0										
1048 Univ Rcpt (DGF)		-5,026.5										
1061 CIP Rcpts (Other)		125.6										
1151 VoTech Ed (DGF)		51.8										
1174 UA I/A (Other)		279.0										
FY15 Conference Committee Total		-14,938.9	-14,590.6	-1,066.2	717.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218)	FisNot15	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
(Sec2 Ch16 SLA2014 P49 L15 (HB266))												
1004 Gen Fund (UGF)		7,000.0										
Education Bill Technical Vocational Education Program Ch15 SLA2014	FisNot15	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
(HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))												
1151 VoTech Ed (DGF)		-204.9										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	0	0	0
L FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees	MisAdj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Available for FY2015 Expenditure												
1234 LicPlates (DGF)		-1.4										
FY15 Authorized Total		-8,145.2	-14,590.6	-1,066.2	511.6	0.0	7,000.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,030.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,026.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		153.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,009.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-650.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-279.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.6										
Align Authority with Anticipated Expenditures	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,081.5										
1048 Univ Rcpt (DGF)		-1,081.5										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<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 FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
FY16 Adjusted Base Total		16,649.0	18,811.4	0.0	-2,162.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
L Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-2.0										
L Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.4										
L Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
Restore One-time Funding for Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										
1048 Univ Rcpt (DGF)		1,081.5										
Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	6,050.0	0	0	0
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,118.5										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
16Governor's Endorsed Bdgt 2/5 Total		873.2	18,637.6	0.0	-18,167.5	0.0	0.0	403.1	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund (UGF)		16,547.8										
1007 I/A Rcpts (Other)		228.6										
1048 Univ Rcpt (DGF)		13,742.8										
1151 VoTech Ed (DGF)		219.0										
1174 UA I/A (Other)		9,331.6										
FY15 Conference Committee Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		550.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-589.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,219.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	0	0	0
FY15 Management Plan Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	160	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		38,067.4	19,279.0	726.7	17,052.7	452.5	68.5	160.0	328.0	157	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund (UGF)		11,629.4										
1007 I/A Rcpts (Other)		117.4										
1048 Univ Rcpt (DGF)		4,430.9										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,548.3										
FY15 Conference Committee Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		672.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-508.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-88.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-249.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	82	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		19,802.8	9,609.8	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,530.6										
1007 I/A Rcpts (Other)		1,571.6										
1048 Univ Rcpt (DGF)		1,092.1										
1151 VoTech Ed (DGF)		1,523.3										
1174 UA I/A (Other)		20.0										
FY15 Conference Committee Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		396.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		524.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
FY15 Management Plan Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	32	0	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete One Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		12,191.0	2,955.2	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		117,383.9										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,909.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,865.0										
1151 VoTech Ed (DGF)		1,395.6										
1174 UA I/A (Other)		9,709.0										
FY15 Conference Committee Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		341.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,700.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-116.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-114.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-157.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	0	0	0
FY15 Management Plan Total		274,766.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	4,565.6	1500	41	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR (Other)		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
FY16 Adjusted Base Total		274,036.4	166,244.1	4,030.0	56,062.2	16,225.2	2,855.7	24,783.6	3,835.6	1500	41	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17) 1092 MHTAAR (Other) 5.4	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17) 1092 MHTAAR (Other) 29.0	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
MH Trust: Workforce - Grant 1335 Vacancy Study 1092 MHTAAR (Other) 25.0	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: SAPT - Center for Alcohol Policy Partnership 1092 MHTAAR (Other) 50.0	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities 1092 MHTAAR (Other) 210.0	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries 1092 MHTAAR (Other) 80.0	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking 1092 MHTAAR (Other) 200.0	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 65.0	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders 1092 MHTAAR (Other) 7.5	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
16Governor's Endorsed Bdgt 2/5 Total		274,708.3	166,244.1	4,030.0	56,004.1	16,225.2	2,855.7	24,783.6	4,565.6	1472	41	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY15 Conference Committee Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.8	-10.1	59.9	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		3,212.4	2,559.5	216.5	316.9	119.5	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,977.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,645.4										
1151 VoTech Ed (DGF)		152.7										
1174 UA I/A (Other)		68.2										
FY15 Conference Committee Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-56.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
FY15 Management Plan Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
16Governor's Endorsed Bdgt 2/5 Total		16,957.2	11,646.1	150.3	2,904.0	1,637.7	224.9	274.3	119.9	86	3	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,975.5										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,377.4										
1151 VoTech Ed (DGF)		135.2										
1174 UA I/A (Other)		8.3										
FY15 Conference Committee Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers 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										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		577.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-135.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
FY15 Management Plan Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
16Governor's Endorsed Bdgt 2/5 Total		5,903.1	4,469.0	111.4	629.9	589.4	24.6	59.3	19.5	30	5	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,641.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,524.4										
1151 VoTech Ed (DGF)		100.3										
1174 UA I/A (Other)		15.5										
FY15 Conference Committee Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		47.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.3										
Align Authority with Anticipated Expenditures	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
FY15 Management Plan Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		11,443.4	8,415.5	56.8	1,981.1	576.5	343.4	40.0	30.1	80	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,561.7										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		3,030.1										
1151 VoTech Ed (DGF)		111.4										
1174 UA I/A (Other)		371.3										
FY15 Conference Committee Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-131.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-41.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-387.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-28.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-141.3										
Align Authority with Anticipated Expenditures	LIT	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	0	0	0
FY15 Management Plan Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		7,819.3	5,412.9	164.5	1,377.5	683.6	138.0	30.5	12.3	53	1	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,627.6										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		870.2										
1151 VoTech Ed (DGF)		60.0										
FY15 Conference Committee Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers 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
1007 I/A Rcpts (Other)		50.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		9.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0	0
FY15 Management Plan Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	34	2	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete Two Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
16Governor's Endorsed Bdgt 2/5 Total		4,157.7	2,795.3	129.2	1,036.9	63.2	0.0	133.1	0.0	32	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,109.5										
1048 Univ Rcpt (DGF)		437.3										
FY15 Conference Committee Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	0.0	0	0	0
FY15 Management Plan Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,520.8										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,901.1										
1151 VoTech Ed (DGF)		41.0										
1174 UA I/A (Other)		232.9										
FY15 Conference Committee Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
FY15 Management Plan Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
16Governor's Endorsed Bdgt 2/5 Total		11,623.4	6,003.7	390.7	4,623.6	448.1	0.0	157.3	0.0	59	4	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
1002 Fed Rcpts (Fed)		19,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		125,960.4										
1007 I/A Rcpts (Other)		1,325.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,988.2										
1151 VoTech Ed (DGF)		364.2										
1174 UA I/A (Other)		29,235.5										
FY15 Conference Committee Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,209.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,476.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3,125.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-95.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-179.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	0.0	0.0	0	0	0
FY15 Management Plan Total		271,666.3	140,407.9	4,373.3	66,761.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
Remove One-time Funding for Hydrocarbon Optimization	OTI	-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										
FY16 Adjusted Base Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1303	77	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
16Governor's Endorsed Bdgt 2/5 Total		271,166.3	140,407.9	4,373.3	66,261.7	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians 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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts (Fed)		2,294.7										
1004 Gen Fund (UGF)		2,010.0										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,473.7										
1151 VoTech Ed (DGF)		296.5										
1174 UA I/A (Other)		125.0										
FY15 Conference Committee Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers 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
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		32.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	0.0	0	0	0
FY15 Management Plan Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	47	0	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
16Governor's Endorsed Bdgt 2/5 Total		5,786.2	3,343.1	247.1	1,799.6	169.2	0.0	227.2	0.0	42	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,582.8										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,902.9										
1151 VoTech Ed (DGF)		60.0										
1174 UA I/A (Other)		54.7										
FY15 Conference Committee Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		32.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.2										
Allocation Transfers 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										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	0.0	0	0	0
FY15 Management Plan Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	51	2	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16Governor's Endorsed Bdgt 2/5 Total		6,900.1	4,328.1	173.8	2,137.6	195.0	10.0	55.6	0.0	47	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,871.5										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		422.3										
1151 VoTech Ed (DGF)		39.7										
1174 UA I/A (Other)		5.0										
FY15 Conference Committee Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Allocation Transfers 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
1002 Fed Rcpts (Fed)		1,500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	0.0	0	0	0
FY15 Management Plan Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<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>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
1002 Fed Rcpts (Fed)		70,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		21,471.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		40,376.4										
1061 CIP Rcpts (Other)		7,223.8										
1174 UA I/A (Other)		3,691.0										
FY15 Conference Committee Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,485.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
FY15 Management Plan Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	636	29	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
AMD: Delete 23 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
16Governor's Endorsed Bdgt 2/5 Total		143,923.8	83,423.7	5,350.7	33,161.3	9,979.2	6,174.0	3,298.4	2,536.5	613	29	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,547.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		325.2										
1174 UA I/A (Other)		394.7										
FY15 Conference Committee Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	0.0	0	0	0
FY15 Management Plan Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	78	10	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
16Governor's Endorsed Bdgt 2/5 Total		14,457.0	10,423.1	125.2	2,862.9	926.8	20.0	99.0	0.0	69	10	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,968.1										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY15 Conference Committee Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
FY15 Management Plan Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	75	23	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
16Governor's Endorsed Bdgt 2/5 Total		10,735.8	7,608.7	554.1	2,243.6	251.9	77.5	0.0	0.0	71	23	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY15 Conference Committee ***												
FY15 Conference Committee	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,592.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,816.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		107.7										
1174 UA I/A (Other)		923.7										
FY15 Conference Committee Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
*** Changes from FY15 Conference Committee to FY15 Authorized ***												
FY15 Authorized Total		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
*** Changes from FY15 Authorized to FY15 Management Plan ***												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Allocation Transfers 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										
Allocation Transfers 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
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-304.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
FY15 Management Plan Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
*** Changes from FY15 Management Plan to FY16 Adjusted Base ***												
FY16 Adjusted Base Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0
*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***												
16Governor's Endorsed Bdgt 2/5 Total		44,478.3	27,294.0	877.1	7,446.4	4,126.8	482.6	3,048.7	1,202.7	268	12	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,819.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,718.8										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		5.1										
FY15 Conference Committee Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	0.0	0	0	0
FY15 Management Plan Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		5,580.7	3,392.7	90.9	891.7	1,101.9	20.0	83.5	0.0	39	4	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka 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>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,703.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,135.6										
1151 VoTech Ed (DGF)		280.8										
1174 UA I/A (Other)		47.5										
FY15 Conference Committee Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
FY15 Authorized Total		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue 1151 VoTech Ed (DGF)	TrIn	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue 1004 Gen Fund (UGF)	TrOut	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue 1048 Univ Rcpt (DGF)	TrOut	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	0.0	0	0	0
FY15 Management Plan Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY16 Adjusted Base Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		8,256.2	5,479.5	187.5	1,752.2	754.9	15.0	67.1	0.0	62	4	0

Column Definitions

15 CC (FY15 Conference Committee) - The FY2015 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 HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.