

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,580.6	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
1048 Univ Rcpt (DGF)		10,073.0										
1151 VoTech Ed (DGF)		403.1										
L FY16 Conference Committee	LangCC	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
FY16 Conference Committee Total		10,581.6	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
L FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure	MisAdj	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
FY16 Authorized Total		10,581.0	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-104.5	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-104.5										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-10,073.0	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,073.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-403.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	0.0	0	0	0
FY16 Management Plan Total		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9,919.3	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,919.3										
Reverse Year One of Three - \$900 Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT) (FY2016-FY2018)	OTI	-307.4	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.7										
1048 Univ Rcpt (DGF)		-153.7										
L Reverse FY2016 License Plate Fees	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
L FY2017 Estimated 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										
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.7										
1048 Univ Rcpt (DGF)		153.7										
FY2017 University of Alaska Union Salary Increases	SalAdj	4,057.8	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,028.9										
1048 Univ Rcpt (DGF)		2,028.9										
FY2017 University of Alaska Benefit Increases	SalAdj	15,271.8	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,635.9										

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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 FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
FY2017 University of Alaska Benefit Increases (continued)												
1048 Univ Rcpt (DGF)		7,635.9										
FY17 Adjusted Base Total		9,411.3	9,410.3	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
University of Alaska FY2017 Target Reduction	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15,530.9										
Alaska Technical and Vocational Education Formula Funding	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		350.1										
FY17 Governor Request Total		-5,769.5	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	0.0	0	0	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund (UGF)		12,669.5										
1007 I/A Rcpts (Other)		265.3										
1048 Univ Rcpt (DGF)		11,523.7										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		188.5										
1174 UA I/A (Other)		9,881.6										
FY16 Conference Committee Total		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-518.9										
FY16 Authorized Total		34,259.4	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 9 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	533.2	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		533.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-265.3	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-265.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-31.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-7.2										
Align Authority with Anticipated Expenditures	LIT	0.0	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	0	0	0
FY16 Management Plan Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY17 Adjusted Base Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund (UGF)		9,177.7										
1007 I/A Rcpts (Other)		29.4										
1048 Univ Rcpt (DGF)		5,103.7										
1174 UA I/A (Other)		3,548.3										
FY16 Conference Committee Total		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.6										
FY16 Authorized Total		17,538.5	7,666.1	153.8	8,852.7	648.1	217.8	0.0	0.0	79	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		763.8										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		843.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-29.4										
Align Authority with Anticipated Expenditures	LIT	0.0	1,423.6	0.0	-1,423.6	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,063.6										
1007 I/A Rcpts (Other)		1,622.9										
1048 Univ Rcpt (DGF)		1,488.7										
1151 VoTech Ed (DGF)		2,047.5										
FY16 Conference Committee Total		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.2										
FY16 Authorized Total		11,928.5	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		294.7										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-233.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-665.6										
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										
Align Authority with Anticipated Expenditures	LIT	0.0	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
FY16 Management Plan Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer 15 Positions to Fairbanks Campus for K-12 Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
FY17 Adjusted Base Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		108,595.4										
1007 I/A Rcpts (Other)		6,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,793.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,931.9										
1151 VoTech Ed (DGF)		1,281.4										
1174 UA I/A (Other)		9,551.9										
FY16 Conference Committee Total		270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,434.4										
FY16 Authorized Total		269,310.6	165,304.7	2,872.5	52,703.3	16,225.2	2,855.7	24,783.6	4,565.6	1473	43	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.4										
Transfer Inter-Agency Receipts 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
1007 I/A Rcpts (Other)		1,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,896.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		307.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		10.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
FY16 Management Plan Total		273,622.1	161,215.5	3,663.7	65,472.6	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,931.9										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)	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: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17) (continued)												
1092 MHTAAR (Other)		191.1										
FY17 Adjusted Base Total		272,865.3	161,090.5	3,663.7	64,840.8	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		210.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	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 - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	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	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
MH Trust: Benef Employment - Provider Training Infrastructure and Capacity	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce - Alaska Area Health Education Centers	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
FY17 Governor Request Total		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1448	42	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,083.7										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
FY16 Conference Committee Total		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
FY16 Authorized Total		3,181.2	2,549.6	216.5	295.6	119.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		37.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.7										
Align Authority with Anticipated Expenditures	LIT	0.0	104.0	-149.8	26.3	19.5	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
FY16 Conference Committee												
ConfCom		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,433.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,650.4										
1151 VoTech Ed (DGF)		96.7										
1174 UA I/A (Other)		68.2										
FY16 Conference Committee Total		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Unalloc		-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
FY16 Authorized Total		16,649.3	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	246.8	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		246.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		96.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
FY16 Management Plan Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,772.8										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,955.3										
1174 UA I/A (Other)		8.3										
FY16 Conference Committee Total		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.5										
FY16 Authorized Total		5,795.1	4,418.9	111.4	572.0	589.4	24.6	59.3	19.5	30	5	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		142.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		218.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.9										
Align Authority with Anticipated Expenditures	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
FY16 Management Plan Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,290.4										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,569.0										
1174 UA I/A (Other)		62.9										
FY16 Conference Committee Total		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.2										
FY16 Authorized Total		11,226.4	8,310.2	56.8	1,869.4	576.5	343.4	40.0	30.1	80	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		156.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.8										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
FY16 Management Plan Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,352.6										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,642.5										
1151 VoTech Ed (DGF)		83.4										
1174 UA I/A (Other)		230.0										
FY16 Conference Committee Total		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
FY16 Authorized Total		7,703.8	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	79.1	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		79.1										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-154.4	0.0	0.0	-154.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-154.4										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-10.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-423.4	-44.0	241.2	-48.5	274.3	0.0	0.4	0	0	0
FY16 Management Plan Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,505.7										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		879.7										
1151 VoTech Ed (DGF)		60.0										
FY16 Conference Committee Total		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										
FY16 Authorized Total		4,095.1	2,764.7	129.2	1,004.9	63.2	0.0	133.1	0.0	32	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		65.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	0.0	0	0	0
FY16 Management Plan Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0

**2016 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
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,027.5										
1048 Univ Rcpt (DGF)		442.8										
FY16 Conference Committee Total		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY16 Authorized Total		2,442.8	1,567.1	67.0	773.7	23.4	0.0	11.6	0.0	17	0	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		34.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	0.0	0	0	0
FY16 Management Plan Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts (Fed)		542.3										
1004 Gen Fund (UGF)		6,297.9										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,913.9										
1151 VoTech Ed (DGF)		39.0										
1174 UA I/A (Other)		232.9										
FY16 Conference Committee Total		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.4										
FY16 Authorized Total		11,417.2	5,924.2	390.7	4,496.9	448.1	0.0	157.3	0.0	59	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-821.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Federal 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
1002 Fed Rcpts (Fed)		-100.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	0.0	0	0	0
FY16 Management Plan Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
1002 Fed Rcpts (Fed)		20,285.4										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		122,691.7										
1007 I/A Rcpts (Other)		1,025.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,892.7										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		185.1										
1174 UA I/A (Other)		29,235.5										
FY16 Conference Committee Total		266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,559.2										
FY16 Authorized Total		265,362.3	140,075.8	3,145.0	62,018.1	27,067.1	8,605.5	16,841.4	7,609.4	1300	77	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 30 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,501.7										
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrIn	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,574.2										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5,719.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.2										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		29.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	0	0	0
FY16 Management Plan Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1315	96	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
FY17 Adjusted Base Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

**2016 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 FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1330	96	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,864.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,478.3										
1151 VoTech Ed (DGF)		329.1										
1174 UA I/A (Other)		125.0										
FY16 Conference Committee Total		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
FY16 Authorized Total		5,712.5	3,308.4	247.1	1,760.6	169.2	0.0	227.2	0.0	42	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		72.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		91.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-187.0										
Transfer Positions Between Allocations and Inactive Position Inventory	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	-358.1	295.8	-31.7	167.7	0.0	-73.7	0.0	0	0	0
FY16 Management Plan Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,331.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		1,934.9										
1174 UA I/A (Other)		54.7										
FY16 Conference Committee Total		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.4										
FY16 Authorized Total		6,766.9	4,264.8	173.8	2,067.7	195.0	10.0	55.6	0.0	47	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		91.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	0.0	0	0	0
FY16 Management Plan Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0

**2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,745.3										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		428.9										
1174 UA I/A (Other)		5.0										
FY16 Conference Committee Total		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
FY16 Authorized Total		4,591.8	1,917.1	125.8	2,314.4	205.4	0.0	29.1	0.0	20	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-204.7										
Align Authority with Anticipated Expenditures	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	0.0	0	0	0
FY16 Management Plan Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		22,996.5										
1007 I/A Rcpts (Other)		2,867.4										
1048 Univ Rcpt (DGF)		36,891.4										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY16 Conference Committee Total		145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
FY16 Authorized Total		145,241.4	84,597.8	5,509.6	33,018.4	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,354.6										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,144.3										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	0	0	0
FY16 Management Plan Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0

**2016 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**

<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>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,068.3										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		312.9										
1174 UA I/A (Other)		394.7										
FY16 Conference Committee Total		14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-74.8										
FY16 Authorized Total		14,187.6	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Federal 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
1002 Fed Rcpts (Fed)		100.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		262.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		59.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-279.8										
Align Authority with Anticipated Expenditures	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	0.0	0	0	0
FY16 Management Plan Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor 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>
*** FY16 Conference Committee ***												
FY16 Conference Committee	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,173.6										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
FY16 Conference Committee Total		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
*** Changes from FY16 Conference Committee to FY16 Authorized ***												
Align Authority for Agency-wide Reduction	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY16 Authorized Total		10,675.6	7,608.7	533.6	2,203.9	251.9	77.5	0.0	0.0	71	23	0
*** Changes from FY16 Authorized to FY16 Management Plan ***												
Delete 2 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer General Fund Match to Align Budgets With Anticipated Revenue	TrOut	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,305.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,133.9										
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-468.0										
Transfer Positions Between Allocations and Inactive Position Inventory	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,236.5										
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-29.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,501.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
FY16 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY16 Management Plan to FY17 Adjusted Base ***												
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY17 Adjusted Base to FY17 Governor Request ***												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts (Fed)		3,870.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,057.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,512.0										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		70.0										
1174 UA I/A (Other)		923.7										
FY16 Conference Committee Total		43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unallocc	-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.5										
FY16 Authorized Total		43,342.1	27,171.2	636.6	6,673.5	4,126.8	482.6	3,048.7	1,202.7	268	12	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete 7 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		302.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		462.1										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		145.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	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	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-5.9	0	0	0
FY16 Management Plan Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,621.9										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,726.8										
1151 VoTech Ed (DGF)		134.8										
1174 UA I/A (Other)		5.1										
FY16 Conference Committee Total		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-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										
FY16 Authorized Total		5,474.0	3,375.3	90.9	802.4	1,101.9	20.0	83.5	0.0	39	4	0
* * * Changes from FY16 Authorized to FY16 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		66.1										
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	TrOut	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Align Authority with Anticipated Expenditures	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
FY16 Management Plan Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0

2016 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
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,428.6										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		2,940.8										
1151 VoTech Ed (DGF)		398.5										
1174 UA I/A (Other)		47.5										
FY16 Conference Committee Total		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-41.5										
FY16 Authorized Total		8,110.7	5,451.5	187.5	1,634.7	754.9	15.0	67.1	0.0	62	4	0
* * * Changes from FY16 Authorized to FY16 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 Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		198.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		128.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.9										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-113.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	0.0	0	0	0
FY16 Management Plan Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0

Column Definitions

16 CC (FY16 Conference Committee) - The FY16 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 HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.