

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	-15,772.1	9,410.3	0.0	-15,180.8	0.0	0.0	0.0	-10,001.6	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
1048 Univ Rcpt (DGF)		9,664.8										
1151 VoTech Ed (DGF)		350.1										
L FY17 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										
FY17 Conference Committee Total		-15,771.1	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	-10,001.6	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
L FY16 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY17 Sec 21 Ch3 4SSLA16 P79 L21 (HB256)	MisAdj	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.4										
FY17 Authorized Total		-15,771.5	9,410.3	0.0	-15,180.2	0.0	0.0	0.0	-10,001.6	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Fairbanks Campus for Temporary Unallocated Reduction	TrIn	25,787.0	254.5	0.0	15,530.9	0.0	0.0	0.0	10,001.6	0	0	0
1004 Gen Fund (UGF)		25,787.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-9,664.8	0.0	0.0	-9,664.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-9,664.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-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										
Align Authority with Anticipated Expenditures	LIT	0.0	-11,164.8	0.0	11,164.8	0.0	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		1,750.6	-1,500.0	0.0	3,250.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 University of Alaska Federation of Teachers (UAFT)	SalAdj	578.6	578.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		578.6										
FY18 Adjusted Base Total		2,329.2	-921.4	0.0	3,250.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse FY2017 Estimated License Plate Fees Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		-0.6										
L FY2018 Estimated License Plate Fees	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		0.6										
University of Alaska FY2018 Tuition Rate Increase	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4,421.4										
Reduce University Receipt Authority	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Reduce Federal Receipt Authority	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7,000.0										
FY18 Governor Request Total		-10,249.4	-10,000.0	0.0	-249.4	0.0	0.0	0.0	0.0	0	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
1004 Gen Fund (UGF)		12,683.8										
1048 Univ Rcpt (DGF)		11,491.8										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		181.3										
1174 UA I/A (Other)		9,881.6										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	3,153.5	0.0	0.0	3,153.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,153.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,061.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,061.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-6.9										
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
Transfer Procurement from Statewide Services to Fairbanks Campus	TrOut	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.0										
Align Authority with Anticipated Expenditures	LIT	0.0	751.6	5.2	-756.3	15.4	-17.5	0.0	1.6	0	0	0
FY17 Management Plan Total		35,493.6	18,005.7	646.9	15,930.8	399.9	27.0	160.0	323.3	141	1	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-170.0	170.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
1004 Gen Fund (UGF)		9,620.9										
1048 Univ Rcpt (DGF)		5,947.0										
1174 UA I/A (Other)		3,548.3										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	149.5	0.0	0.0	149.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		149.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,050.5	0.0	0.0	-1,050.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,050.5										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrOut	-746.5	0.0	0.0	-746.5	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-746.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-831.4	0.8	839.3	-16.2	7.5	0.0	0.0	0	0	0
FY17 Management Plan Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	63	0	0
* * * Changes from FY17 Management Plan to FY18 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
FY18 Adjusted Base Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		17,468.7	8,258.3	154.6	8,198.6	631.9	225.3	0.0	0.0	61	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		5,243.0										
1004 Gen Fund (UGF)		1,153.7										
1007 I/A Rcpts (Other)		1,917.6										
1048 Univ Rcpt (DGF)		1,255.0										
1151 VoTech Ed (DGF)		1,381.9										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		108.5										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.7										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-228.8	0.0	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-228.8										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrOut	-4,617.5	0.0	0.0	-4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,300.3										
1004 Gen Fund (UGF)		-110.7										
1007 I/A Rcpts (Other)		-932.5										
1048 Univ Rcpt (DGF)		-274.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-932.1	-877.0	1,989.8	-180.7	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		6,018.7	1,752.1	78.2	4,041.3	147.1	0.0	0.0	0.0	13	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Transfer to Fairbanks Campus for Mining and Petroleum Training Service (MAPTS) Program	TrOut	-3,444.7	-1,558.1	-78.2	-1,661.3	-147.1	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts (Fed)		-915.9										
1004 Gen Fund (UGF)		-820.0										
1007 I/A Rcpts (Other)		-500.0										
1048 Univ Rcpt (DGF)		-904.7										
1151 VoTech Ed (DGF)		-304.1										
FY18 Adjusted Base Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		30,439.6										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		107,258.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		112,689.6										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		2,022.6										
1151 VoTech Ed (DGF)		1,588.9										
1174 UA I/A (Other)		9,561.9										
FY17 Conference Committee 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
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete 97 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-93	-4	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	2,302.4	0.0	0.0	2,302.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,302.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	306.5	0.0	0.0	306.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		306.5										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-7,718.5	0.0	0.0	-7,718.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,718.5										
Align Authority with Anticipated Expenditures	LIT	0.0	1,426.4	-48.9	-317.1	-2,830.2	1,160.4	348.1	261.3	0	0	0
FY17 Management Plan Total		268,603.2	162,641.9	3,614.8	60,136.6	13,250.9	5,594.2	18,532.5	4,832.3	1360	38	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-2,022.6	0.0	0.0	-2,022.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-2,022.6										
Delete 18 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	-1	0
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY18)	IncT	146.1	0.0	0.0	146.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		146.1										
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY18)	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		984.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY18)	IncT	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		72.5										
MH Trust: Dis Justice-Grant 582 Tech Assistance & Implementation of D.A.R.T. Teams in Targeted Communities (FY14-FY18)	IncT	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries (FY14-FY18)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
FY18 Adjusted Base Total		267,973.2	162,641.9	3,614.8	59,506.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
MH Trust: Dis Justice - Alaska Justice Information Center	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
1092 MHTAAR (Other)		225.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)	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: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: 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										
FY18 Governor Request Total		268,518.2	162,641.9	3,614.8	60,051.6	13,250.9	5,594.2	18,532.5	4,832.3	1343	37	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,031.5										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		671.6										
1174 UA I/A (Other)		25.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.3										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-121.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-923.6	-13.7	914.8	22.5	0.0	0.0	0.0	0	0	0
FY17 Management Plan Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,010.2	1,730.0	53.0	1,065.7	161.5	0.0	0.0	0.0	0	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		7,249.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,897.2										
1151 VoTech Ed (DGF)		192.9										
1174 UA I/A (Other)		68.2										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	222.5	0.0	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		222.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	146.2	0.0	0.0	146.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		146.2										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-613.8	0.0	0.0	-613.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.8										
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	-4	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-480.7	-20.9	269.5	13.3	130.1	87.5	1.2	0	0	0
FY17 Management Plan Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		16,652.8	10,850.0	129.9	2,958.2	1,878.0	355.0	361.8	119.9	94	5	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,717.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,098.2										
1151 VoTech Ed (DGF)		218.6										
1174 UA I/A (Other)		8.3										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	164.5	0.0	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		164.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-282.2	0.0	0.0	-282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-282.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-94.9	0.0	0.0	-94.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-94.9										
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	-3	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-127.7	4.9	81.1	-14.7	60.2	-3.3	-0.5	0	0	0
FY17 Management Plan Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,921.1	4,310.9	70.5	739.0	541.8	107.5	131.2	20.2	28	5	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,087.9										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,725.8										
1151 VoTech Ed (DGF)		165.0										
1174 UA I/A (Other)		62.9										
FY17 Conference Committee Total		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized Total		11,408.9	8,464.7	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	935.6	0.0	0.0	935.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		935.6										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	165.3	0.0	0.0	165.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		165.3										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-219.1	0.0	0.0	-219.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.1										
Align Authority with Anticipated Expenditures	LIT	0.0	108.7	-29.8	-519.5	-51.1	382.8	109.2	-0.3	0	0	0
FY17 Management Plan Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		12,290.7	8,573.4	30.0	2,136.8	779.5	441.4	299.2	30.4	73	2	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		3,298.3										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,488.1										
1151 VoTech Ed (DGF)		162.5										
1174 UA I/A (Other)		220.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		95.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-511.8	0.0	0.0	-511.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.8										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-262.9	-31.3	464.2	-64.3	-135.5	30.0	-0.2	0	0	0
FY17 Management Plan Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	41	0	0
* * * Changes from FY17 Management Plan to FY18 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
FY18 Adjusted Base Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,164.0	4,679.3	89.2	1,474.9	570.8	276.8	60.5	12.5	39	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,412.0										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		945.4										
1151 VoTech Ed (DGF)		60.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		56.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	45.7	0.0	0.0	45.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		45.7										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.6	0.0	0.0	-200.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-44.1	24.9	-14.4	-1.4	0.0	35.0	0.0	0	0	0
FY17 Management Plan Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	29	2	0
* * * Changes from FY17 Management Plan to FY18 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
FY18 Adjusted Base Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		3,986.3	2,684.9	248.4	732.4	149.9	0.0	170.7	0.0	26	2	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		970.8										
1048 Univ Rcpt (DGF)		477.4										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	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	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		33.0										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-163.9	0.0	0.0	-163.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-163.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.3	-3.2	309.6	-5.6	0.0	19.5	0.0	0	0	0
FY17 Management Plan Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	17	0	0
* * * Changes from FY17 Management Plan to FY18 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
FY18 Adjusted Base Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		5,406.7										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		4,009.5										
1174 UA I/A (Other)		232.9										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		100.5										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-727.1	0.0	0.0	-727.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-727.1										
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	-659.1	-155.8	955.9	-193.4	0.0	52.4	0.0	0	0	0
FY17 Management Plan Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	57	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 11 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
FY18 Adjusted Base Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		9,925.4	4,722.8	188.7	4,588.0	270.9	0.0	155.0	0.0	46	2	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		23,787.1										
1003 G/F Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		127,706.7										
1007 I/A Rcpts (Other)		1,493.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		95,612.1										
1061 CIP Rcpts (Other)		3,125.6										
1151 VoTech Ed (DGF)		212.3										
1174 UA I/A (Other)		29,265.2										
FY17 Conference Committee 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
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer to Budget Reductions/Additions - Systemwide for Temporary Unallocated Reduction	TrOut	-25,787.0	0.0	0.0	-25,787.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25,787.0										
Delete 62 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-58	-4	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	18,435.4	0.0	0.0	18,435.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18,435.4										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	118.3	0.0	0.0	118.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		118.3										
Transfer Procurement from Statewide Services to Fairbanks Campus	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										
Transfer Information Technology Services from Statewide to Fairbanks Campus	TrIn	746.5	0.0	0.0	746.5	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		746.5										
Transfer Funding from Statewide to Fairbanks Campus for K-12 Program	TrIn	4,617.5	0.0	0.0	4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,300.3										
1004 Gen Fund (UGF)		110.7										
1007 I/A Rcpts (Other)		932.5										
1048 Univ Rcpt (DGF)		274.0										
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 Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrOut	-4,970.1	0.0	0.0	-4,970.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-4,970.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-8,703.6	-552.7	20,422.2	-2,382.3	-7,546.2	-6,625.1	5,387.7	0	0	0
FY17 Management Plan Total		268,228.9	131,242.1	3,938.5	92,115.6	22,288.9	1,209.4	3,730.2	13,704.2	1283	92	0

2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 137 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-126	-11	0
Transfer from Statewide to Fairbanks Campus for Mining And Petroleum Training Service (MAPTS) Program	TrIn	3,444.7	1,558.1	78.2	1,661.3	147.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts (Fed)		915.9										
1004 Gen Fund (UGF)		820.0										
1007 I/A Rcpts (Other)		500.0										
1048 Univ Rcpt (DGF)		904.7										
1151 VoTech Ed (DGF)		304.1										
FY18 Adjusted Base Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		271,673.6	132,800.2	4,016.7	93,776.9	22,436.0	1,209.4	3,730.2	13,704.2	1169	81	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Interior Alaska Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,655.9										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,550.9										
1151 VoTech Ed (DGF)		420.7										
1174 UA I/A (Other)		125.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		60.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-222.3										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-138.6										
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	-289.7	-305.5	579.4	-6.4	0.0	22.2	0.0	0	0	0
FY17 Management Plan Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	37	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY18 Adjusted Base Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,000.8										
1007 I/A Rcpts (Other)		158.8										
1048 Univ Rcpt (DGF)		2,025.9										
1174 UA I/A (Other)		54.7										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 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 University Receipts to Align Budgets With Anticipated Revenue	TrIn	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		86.5										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	113.7	0.0	0.0	113.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		113.7										
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 General Funds to Align Budgets With Anticipated Revenue	TrOut	-395.8	0.0	0.0	-395.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-233.8	-135.0	414.7	-76.9	0.0	31.0	0.0	0	0	0
FY17 Management Plan Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	46	2	0
* * * Changes from FY17 Management Plan to FY18 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
FY18 Adjusted Base Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		6,370.7	3,829.3	38.8	2,279.0	130.7	10.0	82.9	0.0	43	2	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
1002 Fed Rcpts (Fed)		2,420.7										
1004 Gen Fund (UGF)		1,521.4										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		482.4										
1151 VoTech Ed (DGF)		20.0										
1174 UA I/A (Other)		5.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 1 Position	PosAdj	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	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		50.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-201.6	0.0	0.0	-201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.6										
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	-357.6	-24.2	341.2	2.5	0.0	38.1	0.0	0	0	0
FY17 Management Plan Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	20	2	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 4 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
FY18 Adjusted Base Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		71,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		20,613.6										
1007 I/A Rcpts (Other)		1,867.4										
1048 Univ Rcpt (DGF)		38,246.0										
1061 CIP Rcpts (Other)		4,223.8										
1174 UA I/A (Other)		3,691.0										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 20 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	8,000.0	0.0	0.0	8,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,000.0										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	6,323.0	0.0	0.0	6,323.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6,323.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-2,683.8	0.0	0.0	-2,683.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,683.8										
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	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	1,355.6	-303.0	-3,455.7	-150.1	6.8	750.5	1,795.9	0	0	0
FY17 Management Plan Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	594	30	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 25 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	-2	0
FY18 Adjusted Base Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		155,090.9	82,584.8	5,669.8	40,590.3	12,813.2	5,384.9	3,479.8	4,568.1	571	28	0

2017 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		5,713.7										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,089.0										
1151 VoTech Ed (DGF)		372.4										
1174 UA I/A (Other)		394.7										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		160.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-407.2	0.0	0.0	-407.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-407.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-79.4	0.0	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-79.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,346.4	-46.5	1,631.8	-226.6	-71.8	59.5	0.0	0	0	0
FY17 Management Plan Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	68	9	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 5 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY18 Adjusted Base Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0

2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		4,172.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		21,279.0										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		15,974.1										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		215.8										
1174 UA I/A (Other)		923.7										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 21 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-2	0
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		568.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		28.7										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-124.9										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-1,810.6	0.0	0.0	-1,810.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,810.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-403.1	-121.0	602.8	-44.5	-0.4	-32.5	-1.3	0	0	0
FY17 Management Plan Total		42,424.7	26,752.8	749.7	7,249.1	4,083.8	437.6	1,956.2	1,195.5	242	10	0
* * * Changes from FY17 Management Plan to FY18 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
Align Authority For Projected Expenditures	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY18 Adjusted Base Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,564.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,792.9										
1151 VoTech Ed (DGF)		152.3										
1174 UA I/A (Other)		5.1										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	78.0	0.0	0.0	78.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		78.0										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrIn	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										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-273.2	0.0	0.0	-273.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.2										
Align Authority with Anticipated Expenditures	LIT	0.0	165.0	-4.2	-16.8	-217.3	67.1	6.2	0.0	0	0	0
FY17 Management Plan Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY18 Adjusted Base Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		5,436.2	3,759.7	49.7	607.7	826.7	104.1	88.3	0.0	33	4	0

2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
1002 Fed Rcpts (Fed)		1,355.2										
1004 Gen Fund (UGF)		3,291.2										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,069.1										
1151 VoTech Ed (DGF)		285.4										
1174 UA I/A (Other)		47.5										
FY17 Conference Committee 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 Conference Committee to FY17 Authorized * * *												
FY17 Authorized 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 Authorized to FY17 Management Plan * * *												
Delete 8 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	0
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	124.9	0.0	0.0	124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		124.9										
Transfer University Receipts to Align Budgets With Anticipated Revenue	TrIn	109.5	0.0	0.0	109.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		109.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-401.2	0.0	0.0	-401.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-401.2										
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-105.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-198.7	-6.1	196.6	25.4	0.0	-17.2	0.0	0	0	0
FY17 Management Plan Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	49	3	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Delete 1 Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY18 Adjusted Base Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
FY18 Governor Request Total		7,956.2	5,204.8	210.0	1,664.4	803.0	0.0	74.0	0.0	48	3	0

Column Definitions

17 CC (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

17 Auth (FY17 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.

GovSup (FY17 Gov Sup) - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

17 RPL (FY17 Revised Program Legis) - FY17 Revised Programs reviewed and approved by the LB&A Committee.