

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
1004 Gen Fund (UGF)		10,000.0										
1151 VoTech Ed (DGF)		-460.2										
1234 LicPlates (DGF)		1.0										
FY19 Conference Committee Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,540.8	0.0	0.0	-459.2	0.0	0.0	0.0	10,000.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	460.2	0.0	0.0	460.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		460.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrIn	7,561.6	0.0	0.0	7,561.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,626.8										
1007 I/A Rcpts (Other)		1,585.1										
1061 CIP Rcpts (Other)		2,349.7										
University of Alaska Strategic Investments	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
University of Alaska Operating Cost Increases	TrOut	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	0	0	0
FY19 Management Plan Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,562.6	0.0	0.0	7,562.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Increase Alaska Technical and Vocational Education Formula Funding	Inc	692.9	0.0	0.0	692.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		692.9										
Compensation and Benefit Increases	Inc	11,975.5	11,975.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,185.3										
1048 Univ Rcpt (DGF)		4,790.2										
Contribute to Alaska's Economic Development	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
Provide Alaska's Skilled Workforce	Inc	3,150.0	0.0	0.0	3,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,150.0										
Grow UA World Class Research	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
Increase Degree Attainment	Inc	5,193.0	0.0	0.0	5,193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,193.0										
Reduce State Inter-Agency Receipt Authority	Dec	-1,585.1	0.0	0.0	-1,585.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,585.1										
Reduce Federal Receipt Authority	Dec	-3,626.8	0.0	0.0	-3,626.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,626.8										
Reduce Capital Improvement Project Receipt Authority	Dec	-2,349.7	0.0	0.0	-2,349.7	0.0	0.0	0.0	0.0	0	0	0

**2019 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 FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Reduce Capital Improvement Project Receipt Authority (continued)												
1061 CIP Rcpts (Other) -2,349.7												
FY20 Governor Request 12/15 Total		22,712.4	11,975.5	0.0	10,736.9	0.0	0.0	0.0	0.0	0	0	0

2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts (Fed)		1,026.8										
1004 Gen Fund (UGF)		10,839.8										
1007 I/A Rcpts (Other)		485.1										
1048 Univ Rcpt (DGF)		9,417.0										
1061 CIP Rcpts (Other)		249.7										
1151 VoTech Ed (DGF)		1,018.0										
1174 UA I/A (Other)		10,081.6										
FY19 Conference Committee Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		3,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-478.2										
Transfer Unrealizable Receipt Authority to Systemwide Component	TrOut	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-626.8										
1007 I/A Rcpts (Other)		-385.1										
1061 CIP Rcpts (Other)		-249.7										
Transfer Uncollectable Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions	TrOut	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-76.0										
Align Authority with Anticipated Expenditures	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	0	0	0
FY19 Management Plan Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Title IX Enhancements (Culture of Respect)	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		280.0										
Utility Cost Increase	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
New Software; Software/Hardware Maintenance	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
Insurance Premiums	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY20 Governor Request 12/15 Total		35,407.2	12,948.1	561.7	21,185.3	267.1	27.0	170.0	248.0	102	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
1004 Gen Fund (UGF)		7,620.3										
1048 Univ Rcpt (DGF)		6,096.5										
1174 UA I/A (Other)		3,548.3										
FY19 Conference Committee Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		17,265.1	7,467.7	154.6	8,785.6	631.9	225.3	0.0	0.0	59	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-627.5	34.7	619.3	-4.0	-22.5	0.0	0.0	0	0	0
FY19 Management Plan Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		17,065.1	6,840.2	189.3	9,204.9	627.9	202.8	0.0	0.0	59	0	0

2019 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
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
1002 Fed Rcpts (Fed)		30,439.6										
1003 GF/Match (UGF)		19.8										
1004 Gen Fund (UGF)		97,747.4										
1007 I/A Rcpts (Other)		7,026.2										
1037 GF/MH (UGF)		755.8										
1048 Univ Rcpt (DGF)		116,369.1										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,677.6										
1151 VoTech Ed (DGF)		1,719.4										
1174 UA I/A (Other)		8,751.9										
L FY19 Conference Committee	LangCC	499.5	0.0	0.0	0.0	0.0	0.0	0.0	499.5	0	0	0
1248 ACHI Fund (DGF)		499.5										
FY19 Conference Committee Total		267,506.3	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	5,436.9	1337	37	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
L Veto: Alaska Mother and Baby Vitamin D Research Sec19 Ch17	Veto	-499.5	0.0	0.0	0.0	0.0	0.0	0.0	-499.5	0	0	0
SLA2018 P76 L15 (HB287) (FY19-FY20)												
1248 ACHI Fund (DGF)		-499.5										
FY19 Authorized Total		267,006.8	158,912.5	3,643.9	60,245.0	12,420.6	7,843.4	19,004.0	4,937.4	1337	37	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
University of Alaska Strategic Investments	TrIn	1,890.0	0.0	0.0	1,890.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,890.0										
University of Alaska Operating Cost Increases	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	671.6	0.0	0.0	671.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		671.6										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrIn	855.6	0.0	0.0	855.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		855.6										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	132.9	0.0	0.0	132.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		132.9										
Transfer Uncollectable Receipt Authority to Systemwide Component	TrOut	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,000.0										
1007 I/A Rcpts (Other)		-1,200.0										
1061 CIP Rcpts (Other)		-2,100.0										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-57.3	0.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-57.3										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-207.7	0.0	0.0	-207.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-207.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-1,793.7	678.8	1,916.7	1,426.0	-2,218.3	437.3	-446.8	0	0	0
FY19 Management Plan Total		265,991.9	157,118.8	4,322.7	61,146.8	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0

**2019 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 FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-1,677.6	0.0	0.0	-1,677.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,677.6										
MH Trust: Workforce - Alaska Area Health Education Centers (FY2018-FY2021)	IncT	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		55.0										
MH Trust: Dis Justice - Alaska Justice Information Center (FY2018-FY2021)	IncT	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust: Housing -Housing Continuum and Assisted Living Targeted Capacity Development (FY2018-FY2022)	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - The Alaska Training Cooperative (FY2014-FY2023)	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: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE) (FY2018-FY2023)	IncT	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Dis Justice - Interpersonal Violence Prevention for Beneficiaries (FY2014-FY2022)	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Dis Justice-Specialized Skills/Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY23)	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: Benef Employment - Maintain Microenterprise Capital (FY2018-FY2021)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
FY20 Adjusted Base Total		265,995.8	157,118.8	4,322.7	61,150.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Title IX Enhancements (Culture of Respect)	Inc	499.0	499.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.0										
Electronic Journal Subscriptions	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY20 Governor Request 12/15 Total		266,694.8	157,617.8	4,322.7	61,350.7	13,846.6	5,625.1	19,441.3	4,490.6	1335	37	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		959.6										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		550.0										
1174 UA I/A (Other)		725.0										
FY19 Conference Committee Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,684.6	2,430.0	53.0	1,033.0	168.6	0.0	0.0	0.0	0	0	0

**2019 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>
FY19 Conference Committee												
ConfCom		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
1002 Fed Rcpts (Fed)		1,000.8										
1004 Gen Fund (UGF)		6,454.8										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		8,186.7										
1151 VoTech Ed (DGF)		240.2										
1174 UA I/A (Other)		68.2										
FY19 Conference Committee Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		16,440.0	10,718.3	130.9	2,951.4	1,888.2	272.9	361.8	116.5	99	5	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.3										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-165.7	0.0	0.0	-165.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-135.4	0.0	133.9	0.0	0.0	0.0	1.5	0	0	0
FY19 Management Plan Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		16,301.6	10,582.9	130.9	2,946.9	1,888.2	272.9	361.8	118.0	99	5	0

**2019 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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
1002 Fed Rcpts (Fed)		767.7										
1004 Gen Fund (UGF)		2,359.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		2,282.8										
1151 VoTech Ed (DGF)		97.6										
1174 UA I/A (Other)		8.3										
FY19 Conference Committee Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		5,839.3	4,300.0	44.6	703.5	623.4	47.3	100.8	19.7	29	5	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		206.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		10.2										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-320.7	15.0	309.9	-97.6	0.0	94.0	-0.6	0	0	0
FY19 Management Plan Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		5,600.0	3,979.3	59.6	774.1	525.8	47.3	194.8	19.1	31	5	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,708.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		8,048.3										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		62.9										
FY19 Conference Committee Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,339.5	9,529.7	69.9	2,516.3	772.8	91.3	329.4	30.1	73	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	123.8	0.0	0.0	123.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		123.8										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		4.5										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.5										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-12.9	0.0	0.0	-12.9	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-12.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-284.9	-29.2	251.3	-27.1	44.5	45.6	-0.2	0	0	0
FY19 Management Plan Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		13,315.4	9,244.8	40.7	2,743.5	745.7	135.8	375.0	29.9	73	2	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
1002 Fed Rcpts (Fed)		1,255.6										
1004 Gen Fund (UGF)		2,759.8										
1007 I/A Rcpts (Other)		177.3										
1048 Univ Rcpt (DGF)		2,782.0										
1151 VoTech Ed (DGF)		104.4										
1174 UA I/A (Other)		130.0										
FY19 Conference Committee Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,209.1	4,881.4	81.0	1,408.6	503.4	268.8	53.6	12.3	39	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrIn	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		9.8										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-93.1	0.0	0.0	-93.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.1										
Transfer Federal Receipts to Align Budgets With Anticipated Revenue	TrOut	-455.6	0.0	0.0	-455.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-455.6										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-273.1	0.0	0.0	-273.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-273.1										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-120.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-21.9	-21.5	488.6	-195.1	-223.8	-26.1	-0.2	0	0	0
FY19 Management Plan Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		6,277.1	4,859.5	59.5	965.2	308.3	45.0	27.5	12.1	39	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,100.3										
1007 I/A Rcpts (Other)		266.6										
1048 Univ Rcpt (DGF)		1,149.5										
1151 VoTech Ed (DGF)		93.7										
1174 UA I/A (Other)		50.0										
FY19 Conference Committee Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,061.3	2,806.8	176.2	862.0	111.7	0.0	104.6	0.0	22	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-348.2	-2.0	329.4	24.5	0.0	-3.7	0.0	0	0	0
FY19 Management Plan Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,052.6	2,458.6	174.2	1,182.7	136.2	0.0	100.9	0.0	24	2	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		757.8										
1048 Univ Rcpt (DGF)		592.7										
FY19 Conference Committee Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,335.4	1,173.4	35.5	1,046.0	51.5	0.0	29.0	0.0	9	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-454.8	-6.3	489.4	-25.1	0.0	-3.2	0.0	0	0	0
FY19 Management Plan Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
1002 Fed Rcpts (Fed)		442.3										
1004 Gen Fund (UGF)		4,286.3										
1007 I/A Rcpts (Other)		360.6										
1048 Univ Rcpt (DGF)		3,389.1										
1174 UA I/A (Other)		232.9										
FY19 Conference Committee Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		8,711.2	4,141.1	178.9	4,008.4	184.9	0.0	197.9	0.0	43	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	934.6	-24.6	-812.1	-79.6	0.0	-18.3	0.0	0	0	0
FY19 Management Plan Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		9,211.2	5,075.7	154.3	3,696.3	105.3	0.0	179.6	0.0	45	2	0

**2019 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
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
1002 Fed Rcpts (Fed)		20,003.3										
1003 GF/Match (UGF)		1,736.1										
1004 Gen Fund (UGF)		120,123.9										
1007 I/A Rcpts (Other)		1,425.7										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		93,180.0										
1061 CIP Rcpts (Other)		2,325.6										
1151 VoTech Ed (DGF)		586.0										
1174 UA I/A (Other)		29,265.2										
FY19 Conference Committee Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		268,695.8	127,894.5	3,701.1	82,127.2	26,068.0	2,923.2	10,767.9	15,213.9	1126	81	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
University of Alaska Strategic Investments	TrIn	1,860.0	0.0	0.0	1,860.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,860.0										
University of Alaska Operating Cost Increases	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	170.7	0.0	0.0	170.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.7										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrOut	-738.4	0.0	0.0	-738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrOut	-5,200.0	0.0	0.0	-5,200.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-5,200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-77.7	0.0	0.0	-77.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-77.7										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	604.1	-204.0	8,507.6	-7,796.5	-334.8	-2,314.5	1,538.1	0	0	0
FY19 Management Plan Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		267,710.4	128,498.6	3,497.1	89,649.4	18,271.5	2,588.4	8,453.4	16,752.0	1102	81	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Title IX Enhancements (Culture of Respect)	Inc	743.0	743.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		743.0										
Utility Cost Increase	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Human Resources -- Training Coordinator	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		85.0										
Culture of Campus Safety	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
Contractual Software Costs & Electronic Journal Subscriptions	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

**2019 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 FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)												
Contractual Software Costs & Electronic Journal Subscriptions (continued)												
1004 Gen Fund (UGF)		200.0										
FY20 Governor Request 12/15 Total		270,093.4	129,431.6	3,497.1	91,099.4	18,271.5	2,588.4	8,453.4	16,752.0	1110	81	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
1002 Fed Rcpts (Fed)		1,594.7										
1004 Gen Fund (UGF)		1,294.5										
1007 I/A Rcpts (Other)		342.5										
1048 Univ Rcpt (DGF)		1,797.3										
1151 VoTech Ed (DGF)		171.0										
1174 UA I/A (Other)		125.0										
FY19 Conference Committee Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-66.0	0.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-66.0										
Align Authority with Anticipated Expenditures	LIT	0.0	106.0	-8.5	23.1	-88.0	0.0	-32.6	0.0	0	0	0
FY19 Management Plan Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	0.0	35	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
1002 Fed Rcpts (Fed)		826.1										
1004 Gen Fund (UGF)		2,424.6										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		2,385.0										
1151 VoTech Ed (DGF)		213.6										
1174 UA I/A (Other)		54.7										
FY19 Conference Committee Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		6,162.8	3,797.9	107.6	2,002.0	169.5	0.0	85.8	0.0	38	2	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds 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
1004 Gen Fund (UGF)		-100.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-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 Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-241.5	67.0	79.8	22.0	0.0	72.7	0.0	0	0	0
FY19 Management Plan Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		6,042.8	3,556.4	174.6	1,961.8	191.5	0.0	158.5	0.0	37	2	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,920.7										
1004 Gen Fund (UGF)		1,211.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		642.9										
1151 VoTech Ed (DGF)		89.3										
1174 UA I/A (Other)		5.0										
FY19 Conference Committee Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		100.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	0.0	0	0	0
FY19 Management Plan Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

**2019 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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
1002 Fed Rcpts (Fed)		72,806.7										
1003 GF/Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		17,880.1										
1007 I/A Rcpts (Other)		3,367.4										
1048 Univ Rcpt (DGF)		34,569.0										
1061 CIP Rcpts (Other)		5,023.8										
1174 UA I/A (Other)		3,691.0										
FY19 Conference Committee Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		140,341.2	80,676.9	5,125.6	34,258.6	8,011.5	4,028.4	3,168.9	5,071.3	569	27	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		210.0										
Transfer Match Funds to Align Budgets With Anticipated Revenue	TrIn	738.4	0.0	0.0	738.4	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		738.4										
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		2,000.0										
Transfer Positions Between Allocations	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-6,517.5	43.6	6,766.7	-191.3	-219.8	-394.4	512.7	0	0	0
FY19 Management Plan Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
FY20 Governor Request 12/15 Total		143,289.6	74,159.4	5,169.2	43,973.7	7,820.2	3,808.6	2,774.5	5,584.0	585	27	0

**2019 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>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts (Fed)		560.1										
1004 Gen Fund (UGF)		4,835.8										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		7,311.2										
1151 VoTech Ed (DGF)		267.5										
1174 UA I/A (Other)		344.7										
FY19 Conference Committee Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-13.3										
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-100.0										
Transfer Positions Between Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
FY19 Management Plan Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

**2019 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>
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts (Fed)		4,047.1										
1003 GF/Match (UGF)		18.2										
1004 Gen Fund (UGF)		19,312.7										
1007 I/A Rcpts (Other)		749.1										
1048 Univ Rcpt (DGF)		16,786.5										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		262.0										
1174 UA I/A (Other)		923.7										
FY19 Conference Committee Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
University of Alaska Strategic Investments	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
Transfer General Funds to Align Budgets With Anticipated Revenue	TrIn	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.0										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-14.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0
FY19 Management Plan Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
FY20 Adjusted Base Total		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
*** Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 ***												
Title IX Enhancements (Culture of Respect)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.0										
FY20 Governor Request 12/15 Total		44,212.5	25,114.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,167.0										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,997.1										
1151 VoTech Ed (DGF)		287.5										
1174 UA I/A (Other)		5.1										
FY19 Conference Committee Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,473.3	3,860.5	63.8	549.1	807.8	75.9	116.2	0.0	33	4	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-56.1	0.0	0.0	-56.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.1										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-191.7	12.3	218.8	-66.0	27.7	-1.1	0.0	0	0	0
FY19 Management Plan Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,401.1	3,668.8	76.1	695.7	741.8	103.6	115.1	0.0	33	4	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts (Fed)		1,480.1										
1004 Gen Fund (UGF)		2,606.4										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,258.0										
1151 VoTech Ed (DGF)		83.6										
1174 UA I/A (Other)		47.5										
FY19 Conference Committee Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer General Funds to Align Budgets With Anticipated Revenue	TrOut	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.6										
Transfer Technical Vocational Education Program Account Funds to Align with Distributions	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.1										
Align Authority with Anticipated Expenditures	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0
FY19 Management Plan Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
1048 Univ Rcpt (DGF)		3,934.6										
FY19 Conference Committee Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		3,934.6	2,598.6	79.8	1,152.3	103.9	0.0	0.0	0.0	25	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	53.1	0.0	0.0	53.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		53.1										
Transfer Positions Between Allocations	TrIn	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	75.0	0.2	-81.3	6.1	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
1048 Univ Rcpt (DGF)		1,478.5										
FY19 Conference Committee Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,478.5	721.3	67.0	504.2	26.0	0.0	160.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer UA Receipts to Align Budgets With Anticipated Revenue	TrIn	146.9	0.0	0.0	146.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		146.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-13.0	3.0	165.4	4.6	0.0	-160.0	0.0	0	0	0
FY19 Management Plan Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,625.4	708.3	70.0	816.5	30.6	0.0	0.0	0.0	7	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 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, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.