

Fiscal Year 2000 Operating Budget

University of Alaska



Legislative Finance Division

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COLUMN DEFINITIONS

FY98 ACTUAL - Column identifying the actual operating expenditures of the prior closed fiscal year.

FY99 AUTHORIZED - Column identifying all FY99 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

TOTLSUPL - Column identifying supplemental appropriations made by the legislature during the 1999 session (HB100, HB64, SB32).

FY99 RPL - Column identifying FY99 expenditure authorization for federal or other program receipts approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year.

FY00 GOV AMD - Column identifying the FY00 operating budget proposed by the Governor to the legislature on December 15, 1998, as amended through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the FY00 operating budget.

SENATE - Column identifying funding in the Senate version of the FY00 operating budget.

CONFCOMM - Column identifying funding in the Conference Committee version of the FY00 operating budget.

ENACTED - Column identifying funding appropriated by the full legislature for the FY00 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. This column includes capital project fiscal notes.

FY00BUDGET - Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY00 operating budget.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds	
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1118	Pioneer Homes Receipts					
1119	1119 Tobacco Settlement Receipts					
1120	Motor Fuel Tax Increase					

Component Summary - FY00 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
University of Alaska									
1	Unalloc Reductions/Additions		0.0		-10,643.2	-10,652.1		-10,652.1	-10,652.1 0.0%
2	Systemwide Reduction/Additions	606.5	57.1		13,050.3	13,050.3	494.1	13,544.4	13,487.3 23620.5%
	* BRU Total	606.5	57.1	0.0	2,407.1	2,398.2	494.1	2,892.3	2,835.2 4965.3%
Statewide Programs and Services									
3	Statewide Services	17,023.9	20,888.4		20,788.4	20,788.4		20,788.4	-100.0 -0.5%
4	Statewide Networks	9,996.3	9,640.6		9,640.6	9,640.6		9,640.6	0.0 0.0%
5	ACCFT Contract Provisions		0.0		476.0	476.0		476.0	476.0 %
6	United Academics Contract Prov		0.0		1,683.8	1,683.8		1,683.8	1,683.8 %
7	CEA Contract Provisions		0.0		393.8	393.8		393.8	393.8 %
8	Salary Adjust:Non-Covered		0.0		3,637.5	3,637.5		3,637.5	3,637.5 %
9	United Academics - Adjuncts				278.9	278.9		278.9	278.9 %
	* BRU Total	27,020.2	30,529.0	0.0	36,899.0	36,899.0	0.0	36,899.0	6,370.0 20.9%
University of Alaska Anchorage									
10	Anchorage Campus	111,084.1	126,493.5		127,744.2	127,744.2		127,744.2	1,250.7 1.0%
11	Kenai Peninsula College	5,510.4	6,286.2		6,286.2	6,286.2		6,286.2	0.0 0.0%
12	Kodiak College	2,288.0	2,555.0		2,555.0	2,555.0		2,555.0	0.0 0.0%
13	Matanuska-Susitna College	4,282.1	4,550.4		4,550.4	4,550.4		4,550.4	-0.0 -0.0%
14	Prince Wm Sound Comm College	3,820.7	4,643.9		4,643.9	4,643.9		4,643.9	0.0 0.0%
	* BRU Total	126,985.3	144,529.0	0.0	145,779.7	145,779.7	0.0	145,779.7	1,250.7 0.9%
University of Alaska Fairbanks									
15	Alaska Cooperative Extension	5,912.4	6,064.4		6,064.4	6,064.4		6,064.4	0.0 0.0%
16	Bristol Bay Campus	1,137.4	1,193.5		1,193.5	1,193.5		1,193.5	0.0 0.0%
17	Chukchi Campus	783.5	925.1		925.1	925.1		925.1	0.0 0.0%
18	Fairbanks Campus	123,537.0	146,212.2	-7,000.0	146,261.5	146,261.5		146,261.5	49.3 0.0%
19	Fairbanks Organized Research	63,120.4	70,087.3	7,000.0	83,287.3	83,287.3		83,287.3	13,200.0 18.8%
20	Interior-Aleutians Campus	1,594.5	1,723.1		1,723.1	1,723.1		1,723.1	0.0 0.0%
21	Kuskokwim Campus	3,040.1	3,383.7		3,383.7	3,383.7		3,383.7	0.0 0.0%
22	Northwest Campus	1,349.0	1,540.0		1,540.0	1,540.0		1,540.0	0.0 0.0%
23	Rural College	3,129.7	3,025.3		3,025.3	3,025.3		3,025.3	0.0 0.0%
24	Tanana Valley Campus	4,425.9	5,044.5		5,044.5	5,044.5		5,044.5	0.0 0.0%
	* BRU Total	208,029.9	239,199.1	0.0	252,448.4	252,448.4	0.0	252,448.4	13,249.3 5.5%
University of Alaska Southeast									
25	Juneau Campus	16,900.8	20,622.3		20,622.3	20,622.3		20,622.3	0.0 0.0%

Component Summary - FY00 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
	University of Alaska Southeast								
26	Ketchikan Campus	2,350.9	2,795.5		2,795.5	2,795.5		2,795.5	0.0 0.0%
27	Sitka Campus	4,056.2	4,708.7		4,858.7	4,858.7		4,858.7	150.0 3.2%
	* BRU Total	23,307.9	28,126.5	0.0	28,276.5	28,276.5	0.0	28,276.5	150.0 0.5%
	Y2K Supplemental								
28	Y2K Supplemental			3,464.9					0.0 0.0%
	* BRU Total	0.0	0.0	3,464.9	0.0	0.0	0.0	0.0	0.0 0.0%
	*** Total Agency Expenditure	385,949.8	442,440.7	3,464.9	465,810.7	465,801.8	494.1	466,295.9	23,855.2 5.4%
	Federal Funds	44,788.5	58,006.2	-3,500.0	63,434.2	63,434.2		63,434.2	5,428.0 9.4%
	General Funds	164,744.6	166,333.0		171,953.0	171,944.1		171,944.1	5,611.1 3.4%
	Other Funds	176,416.7	218,101.5	6,964.9	230,423.5	230,423.5	494.1	230,917.6	12,816.1 5.9%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget
University of Alaska									
1	Unalloc Reductions/Additions		0.0		-10,643.2	-10,652.1		-10,652.1	-10,652.1 0.0%
2	Systemwide Reduction/Additions	606.5	-0.0		10,643.2	10,643.2		10,643.2	10,643.2 %
	* BRU Total	606.5	-0.0	0.0	-0.0	-8.9	0.0	-8.9	-8.9 0.0%
Statewide Programs and Services									
3	Statewide Services	6,380.5	7,312.2		7,212.2	7,212.2		7,212.2	-100.0 -1.4%
4	Statewide Networks	5,047.7	4,215.6		4,215.6	4,215.6		4,215.6	0.0 0.0%
5	ACCFT Contract Provisions		0.0		464.1	464.1		464.1	464.1 %
6	United Academics Contract Prov		0.0		1,566.8	1,566.8		1,566.8	1,566.8 %
7	CEA Contract Provisions		0.0		381.9	381.9		381.9	381.9 %
8	Salary Adjust:Non-Covered		0.0		2,928.3	2,928.3		2,928.3	2,928.3 %
9	United Academics - Adjuncts				278.9	278.9		278.9	278.9 %
	* BRU Total	11,428.2	11,527.8	0.0	17,047.8	17,047.8	0.0	17,047.8	5,520.0 47.9%
University of Alaska Anchorage									
10	Anchorage Campus	49,861.7	50,541.4		50,592.1	50,592.1		50,592.1	50.7 0.1%
11	Kenai Peninsula College	3,279.1	3,326.5		3,326.5	3,326.5		3,326.5	-0.0 -0.0%
12	Kodiak College	1,698.4	1,700.3		1,700.3	1,700.3		1,700.3	0.0 0.0%
13	Matanuska-Susitna College	2,365.8	2,398.6		2,398.6	2,398.6		2,398.6	0.0 0.0%
14	Prince Wm Sound Comm College	1,539.3	1,543.9		1,543.9	1,543.9		1,543.9	0.0 0.0%
	* BRU Total	58,744.3	59,510.7	0.0	59,561.4	59,561.4	0.0	59,561.4	50.7 0.1%
University of Alaska Fairbanks									
15	Alaska Cooperative Extension	2,730.9	2,678.2		2,678.2	2,678.2		2,678.2	0.0 0.0%
16	Bristol Bay Campus	721.7	715.2		715.2	715.2		715.2	0.0 0.0%
17	Chukchi Campus	685.8	781.5		781.5	781.5		781.5	0.0 0.0%
18	Fairbanks Campus	58,329.2	59,610.8		59,660.1	59,660.1		59,660.1	49.3 0.1%
19	Fairbanks Organized Research	10,542.3	9,895.3		9,895.3	9,895.3		9,895.3	0.0 0.0%
20	Interior-Aleutians Campus	957.7	1,046.1		1,046.1	1,046.1		1,046.1	0.0 0.0%
21	Kuskokwim Campus	1,959.3	1,856.6		1,856.6	1,856.6		1,856.6	0.0 0.0%
22	Northwest Campus	1,139.8	1,266.9		1,266.9	1,266.9		1,266.9	0.0 0.0%
23	Rural College	1,801.3	2,048.4		2,048.4	2,048.4		2,048.4	-0.0 -0.0%
24	Tanana Valley Campus	2,016.4	1,968.1		1,968.1	1,968.1		1,968.1	0.0 0.0%
	* BRU Total	80,884.4	81,867.1	0.0	81,916.4	81,916.4	0.0	81,916.4	49.3 0.1%
University of Alaska Southeast									
25	Juneau Campus	10,045.7	10,202.8		10,202.8	10,202.8		10,202.8	0.0 0.0%

Component Summary - FY00 Operating Budget

GF/CBR/ILTF fund group Only

Agency: University of Alaska

Page	Budget Component	FY98 Act	FY99Auth	TotlSupl	Gov Amd	Enacted	Bills	00Budget	FY99Auth to 00Budget	
University of Alaska Southeast										
26	Ketchikan Campus	1,450.7	1,462.3		1,462.3	1,462.3		1,462.3	0.0	0.0%
27	Sitka Campus	1,751.2	1,762.3		1,762.3	1,762.3		1,762.3	0.0	0.0%
	* BRU Total	13,247.6	13,427.4	0.0	13,427.4	13,427.4	0.0	13,427.4	0.0	0.0%
Y2K Supplemental										
28	Y2K Supplemental			3,464.9					0.0	0.0%
	* BRU Total	0.0	0.0	3,464.9	0.0	0.0	0.0	0.0	0.0	0.0%
*** Total Agency Expenditure		164,911.0	166,333.0	3,464.9	171,953.0	171,944.1	0.0	171,944.1	5,611.1	3.4%

Agency Totals - FY00 Operating Budget

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>Gov Amd</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>	<u>FY99Auth to 00Budget</u>	
Totals for Agency	385,949.8	442,440.7	3,464.9	465,810.7	465,801.8	494.1	466,295.9	23,855.2	5.4%
<u>Objects of Expenditure:</u>									
Personal Services	216,489.2	232,794.6	0.0	249,021.6	243,401.6	0.0	243,401.6	10,607.0	4.6%
Travel	9,683.7	8,481.4	0.0	8,759.1	8,759.1	0.0	8,759.1	277.7	3.3%
Contractual	83,172.5	109,133.2	0.0	122,635.6	122,635.6	0.0	122,635.6	13,502.4	12.4%
Commodities	40,420.5	46,962.6	0.0	49,348.3	49,348.3	0.0	49,348.3	2,385.7	5.1%
Equipment	8,661.6	4,655.1	0.0	6,051.0	6,051.0	0.0	6,051.0	1,395.9	30.0%
Lands/Buildings	7,344.1	15.0	0.0	131.5	131.5	0.0	131.5	116.5	776.7%
Grants, Claims	13,164.3	11,304.8	0.0	11,512.8	11,512.8	494.1	12,006.9	702.1	6.2%
Miscellaneous	7,013.9	29,094.0	3,464.9	18,350.8	23,961.9	0.0	23,961.9	-5,132.1	-17.6%
<u>Funding Sources:</u>									
1001 CBR Fund			3,464.9					0.0	%
1002 Fed Rcpts	44,788.5	58,006.2	-3,500.0	63,434.2	63,434.2		63,434.2	5,428.0	9.4%
1003 G/F Match	2,777.3	2,777.3		2,777.3	2,777.3		2,777.3	0.0	0.0%
1004 Gen Fund	161,766.5	163,354.9		168,974.9	168,966.0		168,966.0	5,611.1	3.4%
1006 GF/MHTIA	200.8							0.0	%
1007 I/A Rcpts	28,557.5	34,105.0		34,564.9	34,564.9		34,564.9	459.9	1.3%
1010 UA/INT INC	2,884.6	3,330.0		3,339.6	3,339.6	494.1	3,833.7	503.7	15.1%
1015 UA/DFA SVC	23,832.4	32,202.7		33,395.3	33,395.3		33,395.3	1,192.6	3.7%
1025 Sci/Tech	2,630.0	2,630.0		2,630.0	2,630.0		2,630.0	0.0	0.0%
1037 GF/MH		200.8		200.8	200.8		200.8	0.0	0.0%
1038 UA/STF SVC	49,419.2	57,499.6	-3,500.0	59,043.9	59,043.9		59,043.9	1,544.3	2.7%
1039 UA/ICR	13,378.4	19,330.0		19,382.2	19,382.2		19,382.2	52.2	0.3%
1048 Univ Rcpt	52,886.5	65,438.1	7,000.0	74,491.3	74,491.3		74,491.3	9,053.2	13.8%
1053 Invst Loss	166.4							0.0	%
1061 CIP Rcpts	2,661.7	3,566.1		3,576.3	3,576.3		3,576.3	10.2	0.3%
<u>Positions:</u>									
Perm Full Time	3,471.0	3,387.0	0.0	3,444.0	3,387.0	0.0	3,387.0	0.0	0.0%
Perm Part Time	242.0	233.0	0.0	233.0	233.0	0.0	233.0	0.0	0.0%
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	%

Component Detail - FY00 Operating Budget

Component: **Unallocated Budget Reductions/Additions**
 BRU: **University of Alaska**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		-0.0			-0.0	-5,620.0	-6,939.6	-5,620.0	-5,620.0		-5,620.0
Travel		0.0			0.0	0.0	-316.6	0.0	0.0		0.0
Contractual		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			-10,643.2	-5,032.1	-3,899.7	-5,032.1	-5,032.1		-5,032.1
** Total Expend.		-0.0			-10,643.2	-10,652.1	-11,155.9	-10,652.1	-10,652.1		-10,652.1
 1004 Gen Fund		0.0			-10,643.2	-10,652.1	-14,555.9	-10,652.1	-10,652.1		-10,652.1
1054 Empl Trng							3,400.0				
 Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Unalloc Reductions/Additions**
 BRU: University of Alaska

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	(4,453.2)	(1,580.6)	0.0	(0.0)	(0.0)	0.0	0.0	0.0	(2,872.6)	0	0
Gen Fund (4,453.2)												
FY1999 Adjustments	MisAdj	4,453.2	1,580.6	0.0	0.0	0.0	0.0	0.0	0.0	2,872.6	0	0
Gen Fund 4,453.2												
Reduction to UA increments	Dec	(10,643.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(10,643.2)	0	0
Gen Fund (10,643.2)												
***** Changes from FY00 Governor Amended to FY00 House *****												
Miscellaneous Reduction	Dec	(5,620.0)	(5,620.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5,620.0)												
H&SS Amendment 5	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0
Gen Fund 2,000.0												
H&SS Amendment 6	Inc	3,611.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,611.1	0	0
Gen Fund 3,611.1												
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Miscellaneous Reduction	Dec	(5,620.0)	(5,620.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5,620.0)												
Miscellaneous Adjustment	Inc	2,867.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,867.7	0	0
Gen Fund 2,867.7												
Miscellaneous Adjustment	Inc	475.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	475.8	0	0
Gen Fund 475.8												
Miscellaneous Adjustment	Inc	3,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,400.0	0	0
Empl Trng 3,400.0												
Statewide Travel Reduction 10% GF	Dec	(316.6)	0.0	(316.6)	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (316.6)												
Statewide Reduction 1.5% Personnel Services GF	Dec	(1,319.6)	(1,319.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,319.6)												
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Miscellaneous Reduction	Dec	(5,620.0)	(5,620.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5,620.0)												
H&SS Amendment 5	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0
Gen Fund 2,000.0												
H&SS Amendment 6	Inc	3,611.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,611.1	0	0
Gen Fund 3,611.1												

Component Intent & Notes - FY00 Operating Budget

Agency: University of Alaska

Comp: **Unallocated Budget Reductions/Additions**

BRU: University of Alaska

Intent

House

- It is the intent of the house finance committee to support the University of Alaska's efforts to increase the University general fund allocation for FY00. We will continue our efforts to identify funds and appropriate resources for the University to, as nearly as possible, meet the University's request of an additional \$16.3 million general fund increment.

Senate

- It is the intent of the subcommittee that the full Senate Finance Committee secure a renewed commitment from the University to complete the implementation of the cost savings plan, as passed by the Board of Regents November 21, 1997, and included as intent language in Chapter 137, SLA 1998 as it considers increased general funds for the University of Alaska budget.

Conf Comm VETOED

- By increasing the University of Alaska's general fund allocation in the FY 2000 budget, it is the intent of the Legislature to give strong encouragement to the President and Board of Regents to take significant steps to begin consolidation of similar functions and facilities within the university statewide system.

It is the intent of the Legislature that the Board of Regents strongly consider developing the community college concept statewide in those communities in which University of Alaska outreach centers are currently located. It must be the goal of such an effort to design a system in which the respective communities participate in funding their campuses. In the spirit of consolidation and economic belt-tightening, it is the intent of the legislature that communities should be willing to support their campuses.

Component Detail - FY00 Operating Budget

Component: **Budget Reductions/Additions - Systemwide**
 BRU: **University of Alaska**

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	0.0	0.0			5,455.2	5,455.2	5,455.2	5,455.2	5,455.2	0.0	5,455.2
Travel	0.0	0.0			253.2	253.2	253.2	253.2	253.2	0.0	253.2
Contractual	606.5	0.0			3,624.5	3,624.5	3,624.5	3,624.5	3,624.5	0.0	3,624.5
Commodities	0.0	0.0			1,939.9	1,939.9	1,939.9	1,939.9	1,939.9	0.0	1,939.9
Equipment	0.0	0.0			1,395.9	1,395.9	1,395.9	1,395.9	1,395.9	0.0	1,395.9
Lands/Buildings	0.0	0.0			116.5	116.5	116.5	116.5	116.5	0.0	116.5
Grants, Claims	0.0	0.0			208.0	208.0	208.0	208.0	208.0	494.1	702.1
Miscellaneous	0.0	57.1			57.1	57.1	57.1	57.1	57.1	0.0	57.1
** Total Expend.	606.5	57.1			13,050.3	13,050.3	13,050.3	13,050.3	13,050.3	494.1	13,544.4
1002 Fed Rcpts		6.2			181.5	181.5	181.5	181.5	181.5		181.5
1004 Gen Fund	606.5	-0.0			10,643.2	10,643.2	10,643.2	10,643.2	10,643.2		10,643.2
1007 I/A Rcpts					109.9	109.9	109.9	109.9	109.9		109.9
1010 UA/INT INC					9.6	9.6	9.6	9.6	9.6	494.1	503.7
1015 UA/DFA SVC		1.0			94.3	94.3	94.3	94.3	94.3		94.3
1038 UA/STF SVC		21.6			1,565.9	1,565.9	1,565.9	1,565.9	1,565.9		1,565.9
1039 UA/ICR					52.2	52.2	52.2	52.2	52.2		52.2
1048 Univ Rcpt		28.3			383.5	383.5	383.5	383.5	383.5		383.5
1061 CIP Rcpts					10.2	10.2	10.2	10.2	10.2		10.2
Perm Full Time	0.0	0.0			57.0	0.0	0.0	0.0	0.0	0.0	0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Systemwide Reduction/Additions**
 BRU: University of Alaska

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	2,889.5	2,462.2	0.0	3,700.0	0.0	0.0	0.0	0.0	(3,272.7)	0	0
Gen Fund 2,889.5												
FY1999 Adjustments	MisAdj	(2,837.8)	(2,462.2)	0.0	(3,700.0)	0.0	0.0	0.0	0.0	3,324.4	0	0
Fed Rcpts 6.2												
Gen Fund (2,894.9)												
UA/DFA 1.0												
SVC												
UA/STF 21.6												
SVC												
Univ Rcpt 28.3												
Enhance Student Success	Inc	887.3	367.8	0.0	250.0	0.0	269.5	0.0	0.0	0.0	8	0
Gen Fund 749.0												
UA/STF 138.3												
SVC												
Ensure Academic Quality	Inc	2,356.7	1,906.7	0.0	0.0	450.0	0.0	0.0	0.0	0.0	27	0
Gen Fund 1,989.2												
UA/STF 367.5												
SVC												
Fixed Costs	Inc	4,234.1	0.0	138.7	2,759.5	879.6	131.8	116.5	208.0	0.0	0	0
Fed Rcpts 175.3												
Gen Fund 3,334.1												
I/A Rcpts 109.9												
UA/INT 9.6												
INC												
UA/DFA 93.3												
SVC												
UA/STF 194.3												
SVC												
UA/ICR 52.5												
Univ Rcpt 254.9												
CIP Rcpts 10.2												
Keeping Pace With Technology	Inc	2,319.5	544.9	0.0	400.0	400.0	974.6	0.0	0.0	0.0	4	0
Gen Fund 1,957.9												
UA/STF 361.6												
SVC												
Meeting Alaska's Employment Needs	Inc	1,574.8	1,245.0	99.5	100.0	130.3	0.0	0.0	0.0	0.0	8	0
Gen Fund 1,329.3												
UA/STF 245.5												
SVC												

Component Transaction Detail - FY00 Operating Budget

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Strengthening Alaska's Economy	Inc	1,620.8	1,390.8	15.0	115.0	80.0	20.0	0.0	0.0	0.0	10	0
Gen Fund		1,283.7										
UA/STF		237.1										
SVC												
Univ Rcpt		100.0										
Ch38 SLA98 (HB 334) Tuition	FisNt99	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0
Waiver for Police Widow/Child												
Gen Fund		5.4										
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/ICR		(0.3)										
Univ Rcpt		0.3										
***** Changes from FY00 Governor Amended to FY00 House *****												
Correct Error in Transmission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57	0
***** Changes from FY00 Governor Amended to FY00 Senate *****												
Correct Error in Transmission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57	0
***** Changes from FY00 Governor Amended to FY00 Conference Committee *****												
Correct Error in Transmission	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-57	0
***** FY00 Bills *****												
SB 167 University of Alaska	FisNot	494.1	0.0	0.0	0.0	0.0	0.0	0.0	494.1	0.0	0	0
Scholars Program												
UA/INT		494.1										
INC												

Component Detail - FY00 Operating Budget

Component: **Statewide Services**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	6,510.7	8,456.3			8,456.3	8,456.3	8,456.3	8,456.3	8,456.3		8,456.3
Travel	605.4	546.4			546.4	546.4	546.4	546.4	546.4		546.4
Contractual	7,789.2	10,441.7			10,441.7	10,441.7	10,441.7	10,441.7	10,441.7		10,441.7
Commodities	286.8	395.4			395.4	395.4	395.4	395.4	395.4		395.4
Equipment	111.9	59.0			59.0	59.0	59.0	59.0	59.0		59.0
Lands/Buildings	-141.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	45.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	1,816.1	989.6			889.6	889.6	889.6	889.6	889.6		889.6
** Total Expend.	17,023.9	20,888.4			20,788.4	20,788.4	20,788.4	20,788.4	20,788.4		20,788.4
1004 Gen Fund	6,214.1	7,312.2			7,212.2	7,212.2	7,212.2	7,212.2	7,212.2		7,212.2
1007 I/A Rcpts	4,593.1	5,121.2			5,121.2	5,121.2	5,121.2	5,121.2	5,121.2		5,121.2
1010 UA/INT INC	2,781.6	2,880.0			2,880.0	2,880.0	2,880.0	2,880.0	2,880.0		2,880.0
1039 UA/ICR	850.5	1,325.0			1,325.0	1,325.0	1,325.0	1,325.0	1,325.0		1,325.0
1048 Univ Rcpt	2,418.2	4,250.0			4,250.0	4,250.0	4,250.0	4,250.0	4,250.0		4,250.0
1053 Invst Loss	166.4										
Perm Full Time	118.0	106.0			106.0	106.0	106.0	106.0	106.0		106.0
Perm Part Time	4.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Services**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	20,375.3	7,916.4	531.5	10,411.5	385.6	54.0	0.0	0.0	1,076.3	106	2
Gen Fund		6,799.1										
I/A Rcpts		5,121.2										
UA/INT		2,880.0										
INC												
UA/ICR		1,325.0										
Univ Rcpt		4,250.0										
FY1999 Adjustments	MisAdj	325.2	372.0	14.9	30.2	9.8	5.0	0.0	0.0	(106.7)	0	0
Gen Fund		325.2										
FY1999 Adjustments	SalAdj	167.9	167.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		167.9										
Transfer Intellectual Properties to Fairbanks Campus	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
Ch85 SLA98 (SB 334) Guide & Standard Training Pgrms	FisNt99	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0
Gen Fund		20.0										
Correct Error in Govenor's Detail	TrOut	(100.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(100.0)	0	0
Gen Fund		(100.0)										
Correct Error in Govenor's Detail	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0
Gen Fund		100.0										

Component Detail - FY00 Operating Budget

Component: **Statewide Networks**
 BRU: **Statewide Programs and Services**

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,522.3	3,410.7			3,410.7	3,410.7	3,410.7	3,410.7	3,410.7		3,410.7
Travel	185.3	119.2			119.2	119.2	119.2	119.2	119.2		119.2
Contractual	4,548.3	5,185.5			5,185.5	5,185.5	5,185.5	5,185.5	5,185.5		5,185.5
Commodities	396.1	326.6			326.6	326.6	326.6	326.6	326.6		326.6
Equipment	887.7	52.5			52.5	52.5	52.5	52.5	52.5		52.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	456.6	546.1			546.1	546.1	546.1	546.1	546.1		546.1
** Total Expend.	9,996.3	9,640.6			9,640.6	9,640.6	9,640.6	9,640.6	9,640.6		9,640.6
1004 Gen Fund	5,047.7	4,215.6			4,215.6	4,215.6	4,215.6	4,215.6	4,215.6		4,215.6
1007 I/A Rcpts	1,989.5	2,200.0			2,200.0	2,200.0	2,200.0	2,200.0	2,200.0		2,200.0
1039 UA/ICR	859.8	725.0			725.0	725.0	725.0	725.0	725.0		725.0
1048 Univ Rcpt	2,099.3	2,500.0			2,500.0	2,500.0	2,500.0	2,500.0	2,500.0		2,500.0
Perm Full Time	67.0	64.0			64.0	64.0	64.0	64.0	64.0		64.0
Perm Part Time	4.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Statewide Networks**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	10,037.2	3,747.4	134.1	5,215.7	336.4	57.5	0.0	0.0	546.1	64	3
Gen Fund		4,612.2										
I/A Rcpts		2,200.0										
UA/ICR		725.0										
Univ Rcpt		2,500.0										
FY1999 Adjustments	MisAdj	(431.9)	(372.0)	(14.9)	(30.2)	(9.8)	(5.0)	0.0	0.0	0.0	0	0
Gen Fund		(431.9)										
FY1999 Adjustments	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		35.3										

Component Detail - FY00 Operating Budget

Component: **ACCFT Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			476.0	476.0	476.0	476.0	476.0		476.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			476.0	476.0	476.0	476.0	476.0		476.0
1002 Fed Rcpts		0.0			5.5	5.5	5.5	5.5	5.5		5.5
1004 Gen Fund		0.0			464.1	464.1	464.1	464.1	464.1		464.1
1038 UA/STF SVC		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1048 Univ Rcpt		0.0			6.4	6.4	6.4	6.4	6.4		6.4
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **ACCFT Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	421.7	421.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		4.7										
Gen Fund		380.4										
UA/STF		33.0										
SVC												
Univ Rcpt		3.6										
FY1999 Adjustments	MisAdj	(41.3)	(41.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(4.7)										
UA/STF		(33.0)										
SVC												
Univ Rcpt		(3.6)										
FY1999 Adjustments	SalAdj	(380.4)	(380.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(380.4)										
ACCFT Increase	Inc	476.0	476.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		5.5										
Gen Fund		464.1										
Univ Rcpt		6.4										

Component Detail - FY00 Operating Budget

Component: **United Academics (UA) Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			1,683.8	1,683.8	1,683.8	1,683.8	1,683.8		1,683.8
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			1,683.8	1,683.8	1,683.8	1,683.8	1,683.8		1,683.8
1002 Fed Rcpts					55.0	55.0	55.0	55.0	55.0		55.0
1004 Gen Fund		0.0			1,566.8	1,566.8	1,566.8	1,566.8	1,566.8		1,566.8
1015 UA/DFA SVC					2.1	2.1	2.1	2.1	2.1		2.1
1048 Univ Rcpt					59.9	59.9	59.9	59.9	59.9		59.9
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **United Academics Contract Prov**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	1,212.5	1,212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,212.5												
FY1999 Adjustments	SalAdj	(1,212.5)	(1,212.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,212.5)												
United Academics Increase	Inc	1,683.8	1,683.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 55.0												
Gen Fund 1,566.8												
UA/DFA 2.1												
SVC												
Univ Rcpt 59.9												

Component Detail - FY00 Operating Budget

Component: **CEA Contract Provisions**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			393.8	393.8	393.8	393.8	393.8		393.8
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			393.8	393.8	393.8	393.8	393.8		393.8
1002 Fed Rcpts		0.0			2.5	2.5	2.5	2.5	2.5		2.5
1004 Gen Fund		0.0			381.9	381.9	381.9	381.9	381.9		381.9
1015 UA/DFA SVC		0.0			2.9	2.9	2.9	2.9	2.9		2.9
1038 UA/STF SVC		0.0			0.0	0.0	0.0	0.0	0.0		0.0
1048 Univ Rcpt		0.0			6.5	6.5	6.5	6.5	6.5		6.5
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **CEA Contract Provisions**
 BRU: Statewide Programs and Services

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	426.0	426.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		1.5										
Gen Fund		410.2										
UA/DFA		1.0										
SVC												
UA/STF		9.5										
SVC												
Univ Rcpt		3.8										
FY1999 Adjustments	MisAdj	(15.8)	(15.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		(1.5)										
UA/DFA		(1.0)										
SVC												
UA/STF		(9.5)										
SVC												
Univ Rcpt		(3.8)										
FY1999 Adjustments	SalAdj	(410.2)	(410.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		(410.2)										
CEA Increase	Inc	393.8	393.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts		2.5										
Gen Fund		381.9										
UA/DFA		2.9										
SVC												
Univ Rcpt		6.5										

Component Detail - FY00 Operating Budget

Component: **Salary Adjustment: Non-Covered Employees**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services		0.0			3,637.5	3,637.5	3,637.5	3,637.5	3,637.5		3,637.5
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.		0.0			3,637.5	3,637.5	3,637.5	3,637.5	3,637.5		3,637.5
1002 Fed Rcpts					189.7	189.7	189.7	189.7	189.7		189.7
1004 Gen Fund		0.0			2,928.3	2,928.3	2,928.3	2,928.3	2,928.3		2,928.3
1015 UA/DFA SVC					94.3	94.3	94.3	94.3	94.3		94.3
1048 Univ Rcpt					425.2	425.2	425.2	425.2	425.2		425.2
Perm Full Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Salary Adjust:Non-Covered**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,580.6	1,580.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,580.6												
FY1999 Adjustments	SalAdj	(1,580.6)	(1,580.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1,580.6)												
Non-Covered Employees	Inc	3,637.5	3,637.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Increase												
Fed Rcpts 189.7												
Gen Fund 2,928.3												
UA/DFA 94.3												
SVC												
Univ Rcpt 425.2												

Component Detail - FY00 Operating Budget

Component: **United Academics - Adjuncts**
 BRU: **Statewide Programs and Services**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services					278.9	278.9	278.9	278.9	278.9		278.9
Travel					0.0	0.0	0.0	0.0	0.0		0.0
Contractual					0.0	0.0	0.0	0.0	0.0		0.0
Commodities					0.0	0.0	0.0	0.0	0.0		0.0
Equipment					0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings					0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims					0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous					0.0	0.0	0.0	0.0	0.0		0.0
** Total Expend.					278.9	278.9	278.9	278.9	278.9		278.9
 1004 Gen Fund					 278.9	 278.9	 278.9	 278.9	 278.9		 278.9
 Perm Full Time					 0.0	 0.0	 0.0	 0.0	 0.0		 0.0
Perm Part Time					0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm					0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **United Academics - Adjuncts**
 BRU: Statewide Programs and Services

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
United Academic-Adjuncts Increase	Inc	278.9	278.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund	278.9											

Component Detail - FY00 Operating Budget

Component: **Anchorage Campus**
 BRU: **University of Alaska Anchorage**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	70,388.5	72,858.5			73,609.2	73,609.2	73,609.2	73,609.2	73,609.2		73,609.2
Travel	2,552.0	2,745.0			2,745.0	2,745.0	2,745.0	2,745.0	2,745.0		2,745.0
Contractual	17,531.3	22,355.7			22,455.7	22,455.7	22,455.7	22,455.7	22,455.7		22,455.7
Commodities	11,192.2	11,507.1			11,907.1	11,907.1	11,907.1	11,907.1	11,907.1		11,907.1
Equipment	1,447.7	1,157.5			1,157.5	1,157.5	1,157.5	1,157.5	1,157.5		1,157.5
Lands/Buildings	1,047.3	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Grants, Claims	5,857.2	6,220.4			6,220.4	6,220.4	6,220.4	6,220.4	6,220.4		6,220.4
Miscellaneous	1,067.9	9,634.3			9,634.3	9,634.3	9,634.3	9,634.3	9,634.3		9,634.3
** Total Expend.	111,084.1	126,493.5			127,744.2	127,744.2	127,744.2	127,744.2	127,744.2		127,744.2
1002 Fed Rcpts	11,573.8	14,000.0			14,000.0	14,000.0	14,000.0	14,000.0	14,000.0		14,000.0
1003 G/F Match	19.8	19.8			19.8	19.8	19.8	19.8	19.8		19.8
1004 Gen Fund	49,641.1	50,320.8			50,371.5	50,371.5	50,371.5	50,371.5	50,371.5		50,371.5
1006 GF/MHTIA	200.8										
1007 I/A Rcpts	3,571.6	4,400.0			4,750.0	4,750.0	4,750.0	4,750.0	4,750.0		4,750.0
1010 UA/INT INC	103.0	200.0			200.0	200.0	200.0	200.0	200.0		200.0
1015 UA/DFA SVC	7,413.3	13,465.1			14,315.1	14,315.1	14,315.1	14,315.1	14,315.1		14,315.1
1037 GF/MH		200.8			200.8	200.8	200.8	200.8	200.8		200.8
1038 UA/STF SVC	24,013.2	26,169.0			26,169.0	26,169.0	26,169.0	26,169.0	26,169.0		26,169.0
1039 UA/ICR	1,847.6	2,563.9			2,563.9	2,563.9	2,563.9	2,563.9	2,563.9		2,563.9
1048 Univ Rcpt	11,830.6	13,979.1			13,979.1	13,979.1	13,979.1	13,979.1	13,979.1		13,979.1
1061 CIP Rcpts	869.3	1,175.0			1,175.0	1,175.0	1,175.0	1,175.0	1,175.0		1,175.0
Perm Full Time	1,097.0	1,083.0			1,081.0	1,081.0	1,081.0	1,081.0	1,081.0		1,081.0
Perm Part Time	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Anchorage Campus**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	125,819.1	72,855.4	2,808.7	21,280.0	11,257.8	1,185.3	15.0	6,220.4	10,196.5	1083	20
Fed Rcpts 14,000.0												
G/F Match 19.8												
Gen Fund 49,646.4												
I/A Rcpts 4,400.0												
UA/INT 200.0												
INC												
UA/DFA 13,465.1												
SVC												
GF/MH 200.8												
UA/STF 26,148.1												
SVC												
UA/ICR 2,563.9												
Univ Rcpt 14,000.0												
CIP Rcpts 1,175.0												
FY1999 Adjustments	MisAdj	(465.5)	(1,136.8)	(63.7)	1,075.7	249.3	(27.8)	0.0	0.0	(562.2)	0	0
Gen Fund (465.5)												
UA/STF 20.9												
SVC												
Univ Rcpt (20.9)												
FY1999 Adjustments	SalAdj	1,139.9	1,139.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,139.9												
AC Additional DFAS Authority	Inc	850.0	500.0	0.0	100.0	250.0	0.0	0.0	0.0	0.0	0	0
UA/DFA 850.0												
SVC												
AC Additional IAR Authority	Inc	350.0	200.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 350.0												
Trans Educ. Leadership Pgm from Fairbanks Campus to Anchorage	TrIn	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 50.7												
Correct PCNS from Anchorage Campus to PWSCC	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0
Correct Error in Governor's Transmission	TrIn	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Gen Fund 50.7												
Correct Error in Governor's Transmission	TrOut	(50.7)	(50.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund (50.7)												

Component Detail - FY00 Operating Budget

Component: **Kenai Peninsula College**
 BRU: **University of Alaska Anchorage**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	4,142.4	4,305.9			4,305.9	4,305.9	4,305.9	4,305.9	4,305.9		4,305.9
Travel	66.6	49.1			49.1	49.1	49.1	49.1	49.1		49.1
Contractual	599.1	671.2			671.2	671.2	671.2	671.2	671.2		671.2
Commodities	544.0	787.9			787.9	787.9	787.9	787.9	787.9		787.9
Equipment	53.6	89.4			89.4	89.4	89.4	89.4	89.4		89.4
Lands/Buildings	58.5	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	121.5	189.9			189.9	189.9	189.9	189.9	189.9		189.9
Miscellaneous	-75.3	192.8			192.8	192.8	192.8	192.8	192.8		192.8
** Total Expend.	5,510.4	6,286.2			6,286.2	6,286.2	6,286.2	6,286.2	6,286.2		6,286.2
1002 Fed Rcpts		325.2			325.2	325.2	325.2	325.2	325.2		325.2
1004 Gen Fund	3,279.1	3,326.5			3,326.5	3,326.5	3,326.5	3,326.5	3,326.5		3,326.5
1007 I/A Rcpts	0.1	65.3			65.3	65.3	65.3	65.3	65.3		65.3
1015 UA/DFA SVC	202.3	325.0			325.0	325.0	325.0	325.0	325.0		325.0
1038 UA/STF SVC	1,359.1	1,590.6			1,590.6	1,590.6	1,590.6	1,590.6	1,590.6		1,590.6
1039 UA/ICR	27.2	53.6			53.6	53.6	53.6	53.6	53.6		53.6
1048 Univ Rcpt	642.6	600.0			600.0	600.0	600.0	600.0	600.0		600.0
Perm Full Time	56.0	56.0			56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Kenai Peninsula College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,248.6	4,268.3	49.1	671.2	787.9	89.4	15.0	174.9	192.8	56	2
Fed Rcpts		325.2										
Gen Fund		3,288.9										
I/A Rcpts		65.3										
UA/DFA		325.0										
SVC												
UA/STF		1,590.6										
SVC												
UA/ICR		53.6										
Univ Rcpt		600.0										
FY1999 Adjustments	MisAdj	(30.7)	(30.7)	0.0	0.0	0.0	0.0	(15.0)	15.0	0.0	0	0
Gen Fund		(30.7)										
FY1999 Adjustments	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		68.3										

Component Detail - FY00 Operating Budget

Component: **Kodiak College**
 BRU: **University of Alaska Anchorage**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,652.7	1,687.0			1,687.0	1,687.0	1,687.0	1,687.0	1,687.0		1,687.0
Travel	51.1	90.9			90.9	90.9	90.9	90.9	90.9		90.9
Contractual	308.3	365.7			365.7	365.7	365.7	365.7	365.7		365.7
Commodities	250.7	223.9			223.9	223.9	223.9	223.9	223.9		223.9
Equipment	7.3	166.1			166.1	166.1	166.1	166.1	166.1		166.1
Lands/Buildings	9.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	8.5	20.4			20.4	20.4	20.4	20.4	20.4		20.4
Miscellaneous	-0.2	1.0			1.0	1.0	1.0	1.0	1.0		1.0
** Total Expend.	2,288.0	2,555.0			2,555.0	2,555.0	2,555.0	2,555.0	2,555.0		2,555.0
1004 Gen Fund	1,698.4	1,700.3			1,700.3	1,700.3	1,700.3	1,700.3	1,700.3		1,700.3
1007 I/A Rcpts		7.4			7.4	7.4	7.4	7.4	7.4		7.4
1015 UA/DFA SVC	94.1	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1038 UA/STF SVC	343.1	472.3			472.3	472.3	472.3	472.3	472.3		472.3
1039 UA/ICR	10.9	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1048 Univ Rcpt	141.5	250.0			250.0	250.0	250.0	250.0	250.0		250.0
Perm Full Time	25.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Kodiak College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	2,537.7	1,742.8	88.7	347.0	204.3	133.5	0.0	20.4	1.0	25	5
Gen Fund		1,683.0										
I/A Rcpts		7.4										
UA/DFA		100.0										
SVC												
UA/STF		472.3										
SVC												
UA/ICR		25.0										
Univ Rcpt		250.0										
FY1999 Adjustments	MisAdj	(15.7)	(88.8)	2.2	18.7	19.6	32.6	0.0	0.0	0.0	0	0
Gen Fund		(15.7)										
FY1999 Adjustments	SalAdj	33.0	33.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		33.0										

Component Detail - FY00 Operating Budget

Component: **Matanuska-Susitna College**
 BRU: **University of Alaska Anchorage**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,841.2	3,251.9			3,251.9	3,251.9	3,251.9	3,251.9	3,251.9		3,251.9
Travel	30.9	37.9			37.9	37.9	37.9	37.9	37.9		37.9
Contractual	386.7	591.8			591.8	591.8	591.8	591.8	591.8		591.8
Commodities	634.2	653.2			653.2	653.2	653.2	653.2	653.2		653.2
Equipment	149.9	13.3			13.3	13.3	13.3	13.3	13.3		13.3
Lands/Buildings	213.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	21.3	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Miscellaneous	4.1	0.8			0.8	0.8	0.8	0.8	0.8		0.8
** Total Expend.	4,282.1	4,550.4			4,550.4	4,550.4	4,550.4	4,550.4	4,550.4		4,550.4
1002 Fed Rcpts		10.1			10.1	10.1	10.1	10.1	10.1		10.1
1004 Gen Fund	2,365.8	2,398.6			2,398.6	2,398.6	2,398.6	2,398.6	2,398.6		2,398.6
1007 I/A Rcpts		16.7			16.7	16.7	16.7	16.7	16.7		16.7
1015 UA/DFA SVC	367.3	325.0			325.0	325.0	325.0	325.0	325.0		325.0
1038 UA/STF SVC	1,389.6	1,700.0			1,700.0	1,700.0	1,700.0	1,700.0	1,700.0		1,700.0
1039 UA/ICR	2.7										
1048 Univ Rcpt	156.7	100.0			100.0	100.0	100.0	100.0	100.0		100.0
Perm Full Time	40.0	39.0			39.0	39.0	39.0	39.0	39.0		39.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Matanuska-Susitna College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,524.1	3,225.6	52.9	573.9	656.1	13.3	0.0	1.5	0.8	39	2
Fed Rcpts		10.1										
Gen Fund		2,372.3										
I/A Rcpts		16.7										
UA/DFA		325.0										
SVC												
UA/STF		1,700.0										
SVC												
Univ Rcpt		100.0										
FY1999 Adjustments	MisAdj	(22.1)	(22.1)	(15.0)	17.9	(2.9)	0.0	0.0	0.0	0.0	0	0
Gen Fund		(22.1)										
FY1999 Adjustments	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		48.4										

Component Detail - FY00 Operating Budget

Component: **Prince William Sound Community College**
 BRU: **University of Alaska Anchorage**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,219.6	2,273.2			2,273.2	2,273.2	2,273.2	2,273.2	2,273.2		2,273.2
Travel	62.3	62.6			62.6	62.6	62.6	62.6	62.6		62.6
Contractual	660.0	836.6			836.6	836.6	836.6	836.6	836.6		836.6
Commodities	426.9	592.3			592.3	592.3	592.3	592.3	592.3		592.3
Equipment	64.5	79.0			79.0	79.0	79.0	79.0	79.0		79.0
Lands/Buildings	56.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	277.4	98.0			98.0	98.0	98.0	98.0	98.0		98.0
Miscellaneous	53.2	702.2			702.2	702.2	702.2	702.2	702.2		702.2
** Total Expend.	3,820.7	4,643.9			4,643.9	4,643.9	4,643.9	4,643.9	4,643.9		4,643.9
1002 Fed Rcpts	-43.6	75.0			75.0	75.0	75.0	75.0	75.0		75.0
1004 Gen Fund	1,539.3	1,543.9			1,543.9	1,543.9	1,543.9	1,543.9	1,543.9		1,543.9
1007 I/A Rcpts		25.0			25.0	25.0	25.0	25.0	25.0		25.0
1015 UA/DFA SVC	252.2	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1038 UA/STF SVC	701.6	900.0			900.0	900.0	900.0	900.0	900.0		900.0
1039 UA/ICR	18.8	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1048 Univ Rcpt	1,352.4	1,700.0			1,700.0	1,700.0	1,700.0	1,700.0	1,700.0		1,700.0
Perm Full Time	35.0	34.0			37.0	37.0	37.0	37.0	37.0		37.0
Perm Part Time	2.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Prince Wm Sound Comm College**
 BRU: University of Alaska Anchorage

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,633.1	2,326.3	72.4	716.9	632.3	77.0	0.0	106.0	702.2	34	0
Fed Rcpts		75.0										
Gen Fund		1,533.1										
I/A Rcpts		25.0										
UA/DFA		300.0										
SVC												
UA/STF		900.0										
SVC												
UA/ICR		100.0										
Univ Rcpt		1,700.0										
FY1999 Adjustments	MisAdj	(14.3)	(78.2)	(9.8)	119.7	(40.0)	2.0	0.0	(8.0)	0.0	0	0
Gen Fund		(14.3)										
FY1999 Adjustments	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.1										
Correct PCNS from Anchorage Campus to PWSCC	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0

Component Detail - FY00 Operating Budget

Component: **Alaska Cooperative Extension**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,727.6	3,425.0			3,425.0	3,425.0	3,425.0	3,425.0	3,425.0		3,425.0
Travel	277.4	202.4			202.4	202.4	202.4	202.4	202.4		202.4
Contractual	1,768.5	2,061.5			2,061.5	2,061.5	2,061.5	2,061.5	2,061.5		2,061.5
Commodities	133.6	149.1			149.1	149.1	149.1	149.1	149.1		149.1
Equipment	6.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	-0.9	226.4			226.4	226.4	226.4	226.4	226.4		226.4
** Total Expend.	5,912.4	6,064.4			6,064.4	6,064.4	6,064.4	6,064.4	6,064.4		6,064.4
1002 Fed Rcpts	2,866.5	3,000.0			3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		3,000.0
1003 G/F Match	905.8	905.8			905.8	905.8	905.8	905.8	905.8		905.8
1004 Gen Fund	1,825.1	1,772.4			1,772.4	1,772.4	1,772.4	1,772.4	1,772.4		1,772.4
1007 I/A Rcpts	0.8	20.9			20.9	20.9	20.9	20.9	20.9		20.9
1039 UA/ICR	22.2	20.3			20.3	20.3	20.3	20.3	20.3		20.3
1048 Univ Rcpt	292.0	345.0			345.0	345.0	345.0	345.0	345.0		345.0
Perm Full Time	62.0	51.0			51.0	51.0	51.0	51.0	51.0		51.0
Perm Part Time	19.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Alaska Cooperative Extension**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	6,018.9	3,354.9	202.4	2,061.5	149.1	0.0	0.0	0.0	251.0	51	18
Fed Rcpts		3,000.0										
G/F Match		905.8										
Gen Fund		1,726.9										
I/A Rcpts		20.9										
UA/ICR		20.3										
Univ Rcpt		345.0										
FY1999 Adjustments	MisAdj	(24.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(24.6)	0	0
Gen Fund		(24.6)										
FY1999 Adjustments	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		70.1										

Component Detail - FY00 Operating Budget

Component: **Bristol Bay Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	746.1	743.3			743.3	743.3	743.3	743.3	743.3		743.3
Travel	114.9	52.8			52.8	52.8	52.8	52.8	52.8		52.8
Contractual	157.5	347.8			347.8	347.8	347.8	347.8	347.8		347.8
Commodities	66.4	44.4			44.4	44.4	44.4	44.4	44.4		44.4
Equipment	41.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	10.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.5	5.2			5.2	5.2	5.2	5.2	5.2		5.2
** Total Expend.	1,137.4	1,193.5			1,193.5	1,193.5	1,193.5	1,193.5	1,193.5		1,193.5
1004 Gen Fund	721.7	715.2			715.2	715.2	715.2	715.2	715.2		715.2
1015 UA/DFA SVC	11.8	23.3			23.3	23.3	23.3	23.3	23.3		23.3
1038 UA/STF SVC	147.8	175.0			175.0	175.0	175.0	175.0	175.0		175.0
1039 UA/ICR	16.6	40.0			40.0	40.0	40.0	40.0	40.0		40.0
1048 Univ Rcpt	239.5	240.0			240.0	240.0	240.0	240.0	240.0		240.0
Perm Full Time	7.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Perm Part Time	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Bristol Bay Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,189.4	732.6	52.8	347.8	44.4	0.0	0.0	0.0	11.8	10	1
Gen Fund		711.1										
UA/DFA		23.3										
SVC												
UA/STF		175.0										
SVC												
UA/ICR		40.0										
Univ Rcpt		240.0										
FY1999 Adjustments	MisAdj	(6.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(6.6)	0	0
Gen Fund		(6.6)										
FY1999 Adjustments	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		10.7										

Component Detail - FY00 Operating Budget

Component: **Chukchi Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	589.3	721.2			721.2	721.2	721.2	721.2	721.2		721.2
Travel	14.1	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Contractual	126.3	102.6			102.6	102.6	102.6	102.6	102.6		102.6
Commodities	54.6	50.9			50.9	50.9	50.9	50.9	50.9		50.9
Equipment	0.0	-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	-1.2	25.4			25.4	25.4	25.4	25.4	25.4		25.4
** Total Expend.	783.5	925.1			925.1	925.1	925.1	925.1	925.1		925.1
1004 Gen Fund	685.8	781.5			781.5	781.5	781.5	781.5	781.5		781.5
1015 UA/DFA SVC	40.3	32.2			32.2	32.2	32.2	32.2	32.2		32.2
1038 UA/STF SVC	45.4	66.4			66.4	66.4	66.4	66.4	66.4		66.4
1039 UA/ICR		20.0			20.0	20.0	20.0	20.0	20.0		20.0
1048 Univ Rcpt	12.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Perm Full Time	13.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Chukchi Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	920.2	709.1	25.0	102.6	50.9	(0.0)	0.0	0.0	32.6	11	0
Gen Fund		776.6										
UA/DFA		32.2										
SVC												
UA/STF		66.4										
SVC												
UA/ICR		20.0										
Univ Rcpt		25.0										
FY1999 Adjustments	MisAdj	(7.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7.2)	0	0
Gen Fund		(7.2)										
FY1999 Adjustments	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.1										

Component Detail - FY00 Operating Budget

Component: **Fairbanks Campus**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	62,913.4	66,841.0	0.0		66,852.1	66,852.1	66,852.1	66,852.1	66,852.1		66,852.1
Travel	2,333.9	1,547.7	0.0		1,557.2	1,557.2	1,557.2	1,557.2	1,557.2		1,557.2
Contractual	25,269.3	45,981.4	0.0		46,009.3	46,009.3	46,009.3	46,009.3	46,009.3		46,009.3
Commodities	19,044.2	18,890.9	0.0		18,891.7	18,891.7	18,891.7	18,891.7	18,891.7		18,891.7
Equipment	641.5	1,009.3	0.0		1,009.3	1,009.3	1,009.3	1,009.3	1,009.3		1,009.3
Lands/Buildings	5,788.6	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,241.1	3,328.8	0.0		3,328.8	3,328.8	3,328.8	3,328.8	3,328.8		3,328.8
Miscellaneous	2,305.0	8,613.1	-7,000.0		8,613.1	8,613.1	8,613.1	8,613.1	8,613.1		8,613.1
** Total Expend.	123,537.0	146,212.2	-7,000.0		146,261.5	146,261.5	146,261.5	146,261.5	146,261.5		146,261.5
1002 Fed Rcpts	6,279.6	9,480.7	-3,500.0		9,480.7	9,480.7	9,480.7	9,480.7	9,480.7		9,480.7
1003 G/F Match	108.0	96.1			96.1	96.1	96.1	96.1	96.1		96.1
1004 Gen Fund	58,221.2	59,514.7			59,564.0	59,564.0	59,564.0	59,564.0	59,564.0		59,564.0
1007 I/A Rcpts	14,442.7	16,426.5			16,426.5	16,426.5	16,426.5	16,426.5	16,426.5		16,426.5
1010 UA/INT INC		200.0			200.0	200.0	200.0	200.0	200.0		200.0
1015 UA/DFA SVC	12,732.2	14,231.4			14,231.4	14,231.4	14,231.4	14,231.4	14,231.4		14,231.4
1038 UA/STF SVC	13,454.0	17,158.1	-3,500.0		17,158.1	17,158.1	17,158.1	17,158.1	17,158.1		17,158.1
1039 UA/ICR	5,066.2	8,657.3			8,657.3	8,657.3	8,657.3	8,657.3	8,657.3		8,657.3
1048 Univ Rcpt	11,478.0	18,331.3			18,331.3	18,331.3	18,331.3	18,331.3	18,331.3		18,331.3
1061 CIP Rcpts	1,755.1	2,116.1			2,116.1	2,116.1	2,116.1	2,116.1	2,116.1		2,116.1
Perm Full Time	1,081.0	1,218.0	0.0		1,217.0	1,217.0	1,217.0	1,217.0	1,217.0		1,217.0
Perm Part Time	88.0	107.0	0.0		107.0	107.0	107.0	107.0	107.0		107.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fairbanks Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	145,419.9	65,467.5	1,547.7	46,009.8	18,894.5	1,009.3	0.0	3,328.8	9,162.3	1218	107
Fed Rcpts 9,480.7												
G/F Match 96.1												
Gen Fund 58,722.4												
I/A Rcpts 16,426.5												
UA/INT 200.0												
INC												
UA/DFA 14,231.4												
SVC												
UA/STF 17,158.1												
SVC												
UA/ICR 8,657.3												
Univ Rcpt 18,331.3												
CIP Rcpts 2,116.1												
FY1999 Adjustments	MisAdj	(549.2)	32.0	0.0	(28.4)	(3.6)	0.0	0.0	0.0	(549.2)	0	0
Gen Fund (549.2)												
FY1999 Adjustments	SalAdj	1,341.5	1,341.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 1,341.5												
Transfer Intellectual Properties to Fairbanks Campus	TrIn	100.0	61.8	9.5	27.9	0.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
Trans Educ. Leadership Pgm from Fairbanks Campus to Anchorage	TrOut	(50.7)	(50.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.7)												
Correct Error in Governor's Transmission	TrOut	(50.7)	(50.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (50.7)												
Correct Error in Governor's Transmission	TrIn	100.0	61.8	9.5	27.9	0.8	0.0	0.0	0.0	0.0	0	0
Gen Fund 100.0												
Correct Error in Governor's Transmission	TrIn	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Gen Fund 50.7												
Correct Error in Governor's Transmission	TrOut	(100.0)	(61.8)	(9.5)	(27.9)	(0.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund (100.0)												

Component Transaction Detail - FY00 Operating Budget

Component: **Fairbanks Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.18(b-d), operating reduction	Suppl	(7,000.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(7,000.0)	0	0
Fed Rcpts		(3,500.0)										
UA/STF		(3,500.0)										
SVC												

Component Detail - FY00 Operating Budget

Component: **Fairbanks Organized Research**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	32,994.8	40,206.7	0.0		43,726.7	43,726.7	43,726.7	43,726.7	43,726.7		43,726.7
Travel	2,418.6	2,169.4	0.0		2,184.4	2,184.4	2,184.4	2,184.4	2,184.4		2,184.4
Contractual	17,360.2	9,916.8	0.0		19,556.8	19,556.8	19,556.8	19,556.8	19,556.8		19,556.8
Commodities	3,292.1	8,079.8	0.0		8,104.8	8,104.8	8,104.8	8,104.8	8,104.8		8,104.8
Equipment	4,693.2	1,808.6	0.0		1,808.6	1,808.6	1,808.6	1,808.6	1,808.6		1,808.6
Lands/Buildings	165.2	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	812.5	434.0	0.0		434.0	434.0	434.0	434.0	434.0		434.0
Miscellaneous	1,383.8	7,472.0	7,000.0		7,472.0	7,472.0	7,472.0	7,472.0	7,472.0		7,472.0
** Total Expend.	63,120.4	70,087.3	7,000.0		83,287.3	83,287.3	83,287.3	83,287.3	83,287.3		83,287.3
1002 Fed Rcpts	23,228.2	28,989.7			33,989.7	33,989.7	33,989.7	33,989.7	33,989.7		33,989.7
1003 G/F Match	1,725.5	1,737.4			1,737.4	1,737.4	1,737.4	1,737.4	1,737.4		1,737.4
1004 Gen Fund	8,816.8	8,157.9			8,157.9	8,157.9	8,157.9	8,157.9	8,157.9		8,157.9
1007 I/A Rcpts	3,810.0	5,023.1			5,023.1	5,023.1	5,023.1	5,023.1	5,023.1		5,023.1
1025 Sci/Tech	2,630.0	2,630.0			2,630.0	2,630.0	2,630.0	2,630.0	2,630.0		2,630.0
1039 UA/ICR	4,443.5	5,393.4			5,393.4	5,393.4	5,393.4	5,393.4	5,393.4		5,393.4
1048 Univ Rcpt	18,466.4	18,155.8	7,000.0		26,355.8	26,355.8	26,355.8	26,355.8	26,355.8		26,355.8
Perm Full Time	492.0	338.0	0.0		338.0	338.0	338.0	338.0	338.0		338.0
Perm Part Time	48.0	34.0	0.0		34.0	34.0	34.0	34.0	34.0		34.0
Non-Perm	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Fairbanks Organized Research**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	69,995.7	39,999.0	2,169.4	9,916.8	8,079.8	1,808.6	0.0	434.0	7,588.1	338	34
Fed Rcpts 28,989.7												
G/F Match 1,737.4												
Gen Fund 8,066.3												
I/A Rcpts 5,023.1												
Sci/Tech 2,630.0												
UA/ICR 5,393.4												
Univ Rcpt 18,155.8												
FY1999 Adjustments	MisAdj	(116.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(116.1)	0	0
Gen Fund (116.1)												
FY1999 Adjustments	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 207.7												
FOR Increase Fed & UAR	Inc	12,500.0	3,000.0	0.0	9,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5,000.0												
Univ Rcpt 7,500.0												
FOR Increase UAR for Poker Flat	Inc	700.0	520.0	15.0	140.0	25.0	0.0	0.0	0.0	0.0	0	0
Res Range Improvement												
Univ Rcpt 700.0												
***** FY99 Supplementals *****												
Chap 2, SLA99, Sec.18(a) new	Suppl	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0
intern'l Arctic research pjts												
Univ Rcpt 7,000.0												

Component Detail - FY00 Operating Budget

Component: **Interior-Aleutians Campus**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,090.5	964.1			964.1	964.1	964.1	964.1	964.1		964.1
Travel	177.7	55.1			55.1	55.1	55.1	55.1	55.1		55.1
Contractual	210.9	616.3			616.3	616.3	616.3	616.3	616.3		616.3
Commodities	95.3	51.5			51.5	51.5	51.5	51.5	51.5		51.5
Equipment	10.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	14.0	4.5			4.5	4.5	4.5	4.5	4.5		4.5
Miscellaneous	-4.0	31.6			31.6	31.6	31.6	31.6	31.6		31.6
** Total Expend.	1,594.5	1,723.1			1,723.1	1,723.1	1,723.1	1,723.1	1,723.1		1,723.1
1004 Gen Fund	957.7	1,046.1			1,046.1	1,046.1	1,046.1	1,046.1	1,046.1		1,046.1
1015 UA/DFA SVC	5.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
1038 UA/STF SVC	179.9	275.0			275.0	275.0	275.0	275.0	275.0		275.0
1039 UA/ICR	21.1	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1048 Univ Rcpt	430.8	370.0			370.0	370.0	370.0	370.0	370.0		370.0
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Interior-Aleutians Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,715.0	946.3	55.1	616.3	51.5	0.0	0.0	4.5	41.3	16	0
Gen Fund		1,038.0										
UA/DFA		7.0										
SVC												
UA/STF		275.0										
SVC												
UA/ICR		25.0										
Univ Rcpt		370.0										
FY1999 Adjustments	MisAdj	(9.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.7)	0	0
Gen Fund		(9.7)										
FY1999 Adjustments	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		17.8										

Component Detail - FY00 Operating Budget

Component: **Kuskokwim Campus**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,190.1	1,928.3			1,928.3	1,928.3	1,928.3	1,928.3	1,928.3		1,928.3
Travel	46.8	24.5			24.5	24.5	24.5	24.5	24.5		24.5
Contractual	463.7	942.4			942.4	942.4	942.4	942.4	942.4		942.4
Commodities	291.7	322.4			322.4	322.4	322.4	322.4	322.4		322.4
Equipment	47.7	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	6.9	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	-6.8	161.1			161.1	161.1	161.1	161.1	161.1		161.1
** Total Expend.	3,040.1	3,383.7			3,383.7	3,383.7	3,383.7	3,383.7	3,383.7		3,383.7
1002 Fed Rcpts	42.1	219.3			219.3	219.3	219.3	219.3	219.3		219.3
1004 Gen Fund	1,959.3	1,856.6			1,856.6	1,856.6	1,856.6	1,856.6	1,856.6		1,856.6
1007 I/A Rcpts	6.2	12.5			12.5	12.5	12.5	12.5	12.5		12.5
1015 UA/DFA SVC	282.5	443.5			443.5	443.5	443.5	443.5	443.5		443.5
1038 UA/STF SVC	283.4	350.0			350.0	350.0	350.0	350.0	350.0		350.0
1039 UA/ICR	20.4	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1048 Univ Rcpt	446.2	451.8			451.8	451.8	451.8	451.8	451.8		451.8
Perm Full Time	37.0	40.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time	4.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Kuskokwim Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,371.9	1,899.3	24.5	942.4	322.4	5.0	0.0	0.0	178.3	40	5
Fed Rcpts		219.3										
Gen Fund		1,844.8										
I/A Rcpts		12.5										
UA/DFA		443.5										
SVC												
UA/STF		350.0										
SVC												
UA/ICR		50.0										
Univ Rcpt		451.8										
FY1999 Adjustments	MisAdj	(17.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17.2)	0	0
Gen Fund		(17.2)										
FY1999 Adjustments	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		29.0										

Component Detail - FY00 Operating Budget

Component: **Northwest Campus**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	989.1	1,081.6			1,081.6	1,081.6	1,081.6	1,081.6	1,081.6		1,081.6
Travel	21.4	27.8			27.8	27.8	27.8	27.8	27.8		27.8
Contractual	147.3	320.6			320.6	320.6	320.6	320.6	320.6		320.6
Commodities	164.4	107.3			107.3	107.3	107.3	107.3	107.3		107.3
Equipment	28.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4.6	14.4			14.4	14.4	14.4	14.4	14.4		14.4
Miscellaneous	-5.9	-11.7			-11.7	-11.7	-11.7	-11.7	-11.7		-11.7
** Total Expend.	1,349.0	1,540.0			1,540.0	1,540.0	1,540.0	1,540.0	1,540.0		1,540.0
1004 Gen Fund	1,139.8	1,266.9			1,266.9	1,266.9	1,266.9	1,266.9	1,266.9		1,266.9
1007 I/A Rcpts		13.0			13.0	13.0	13.0	13.0	13.0		13.0
1015 UA/DFA SVC	56.3	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1038 UA/STF SVC	100.1	121.2			121.2	121.2	121.2	121.2	121.2		121.2
1039 UA/ICR	1.4	2.0			2.0	2.0	2.0	2.0	2.0		2.0
1048 Univ Rcpt	51.4	86.9			86.9	86.9	86.9	86.9	86.9		86.9
Perm Full Time	16.0	17.0			17.0	17.0	17.0	17.0	17.0		17.0
Perm Part Time	2.0	3.0			3.0	3.0	3.0	3.0	3.0		3.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Northwest Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	1,531.1	1,061.0	27.8	320.6	107.3	0.0	0.0	14.4	0.0	17	3
Gen Fund		1,258.0										
I/A Rcpts		13.0										
UA/DFA		50.0										
SVC												
UA/STF		121.2										
SVC												
UA/ICR		2.0										
Univ Rcpt		86.9										
FY1999 Adjustments	MisAdj	(11.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11.7)	0	0
Gen Fund		(11.7)										
FY1999 Adjustments	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		20.6										

Component Detail - FY00 Operating Budget

Component: **Rural College**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,866.2	991.6			991.6	991.6	991.6	991.6	991.6		991.6
Travel	164.8	200.4			200.4	200.4	200.4	200.4	200.4		200.4
Contractual	687.4	1,173.8			1,173.8	1,173.8	1,173.8	1,173.8	1,173.8		1,173.8
Commodities	299.8	675.0			675.0	675.0	675.0	675.0	675.0		675.0
Equipment	89.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	23.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	1.0			1.0	1.0	1.0	1.0	1.0		1.0
Miscellaneous	-0.7	-16.5			-16.5	-16.5	-16.5	-16.5	-16.5		-16.5
** Total Expend.	3,129.7	3,025.3			3,025.3	3,025.3	3,025.3	3,025.3	3,025.3		3,025.3
1004 Gen Fund	1,801.3	2,048.4			2,048.4	2,048.4	2,048.4	2,048.4	2,048.4		2,048.4
1007 I/A Rcpts	0.8										
1015 UA/DFA SVC	263.6	275.0			275.0	275.0	275.0	275.0	275.0		275.0
1038 UA/STF SVC	838.8	600.4			600.4	600.4	600.4	600.4	600.4		600.4
1048 Univ Rcpt	225.2	101.5			101.5	101.5	101.5	101.5	101.5		101.5
Perm Full Time	45.0	18.0			18.0	18.0	18.0	18.0	18.0		18.0
Perm Part Time	13.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Rural College**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	3,032.5	979.6	200.4	1,173.8	675.0	0.0	0.0	1.0	2.7	18	4
Gen Fund		2,055.6										
UA/DFA		275.0										
SVC												
UA/STF		600.4										
SVC												
Univ Rcpt		101.5										
FY1999 Adjustments	MisAdj	(19.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(19.2)	0	0
Gen Fund		(19.2)										
FY1999 Adjustments	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		12.0										

Component Detail - FY00 Operating Budget

Component: **Tanana Valley Campus**
 BRU: **University of Alaska Fairbanks**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	3,319.0	3,183.1			3,183.1	3,183.1	3,183.1	3,183.1	3,183.1		3,183.1
Travel	35.7	30.7			30.7	30.7	30.7	30.7	30.7		30.7
Contractual	296.0	1,456.3			1,456.3	1,456.3	1,456.3	1,456.3	1,456.3		1,456.3
Commodities	610.4	228.2			228.2	228.2	228.2	228.2	228.2		228.2
Equipment	123.4	38.9			38.9	38.9	38.9	38.9	38.9		38.9
Lands/Buildings	13.7	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	50.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	-22.4	107.3			107.3	107.3	107.3	107.3	107.3		107.3
** Total Expend.	4,425.9	5,044.5			5,044.5	5,044.5	5,044.5	5,044.5	5,044.5		5,044.5
1002 Fed Rcpts	35.6	50.0			50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund	2,016.4	1,968.1			1,968.1	1,968.1	1,968.1	1,968.1	1,968.1		1,968.1
1007 I/A Rcpts	-19.8	53.0			53.0	53.0	53.0	53.0	53.0		53.0
1038 UA/STF SVC	1,984.9	2,400.0			2,400.0	2,400.0	2,400.0	2,400.0	2,400.0		2,400.0
1039 UA/ICR	13.7	25.0			25.0	25.0	25.0	25.0	25.0		25.0
1048 Univ Rcpt	395.1	548.4			548.4	548.4	548.4	548.4	548.4		548.4
Perm Full Time	30.0	31.0			31.0	31.0	31.0	31.0	31.0		31.0
Perm Part Time	8.0	9.0			9.0	9.0	9.0	9.0	9.0		9.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Tanana Valley Campus**
 BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	5,021.8	3,142.2	30.7	1,456.3	228.2	38.9	0.0	0.0	125.5	31	9
Fed Rcpts		50.0										
Gen Fund		1,945.4										
I/A Rcpts		53.0										
UA/STF		2,400.0										
SVC												
UA/ICR		25.0										
Univ Rcpt		548.4										
FY1999 Adjustments	MisAdj	(18.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.2)	0	0
Gen Fund		(18.2)										
FY1999 Adjustments	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		40.9										

Component Detail - FY00 Operating Budget

Component: **Juneau Campus**
 BRU: **University of Alaska Southeast**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	11,266.2	12,600.4			12,600.4	12,600.4	12,600.4	12,600.4	12,600.4		12,600.4
Travel	349.2	360.7			360.7	360.7	360.7	360.7	360.7		360.7
Contractual	2,434.2	3,505.4			3,505.4	3,505.4	3,505.4	3,505.4	3,505.4		3,505.4
Commodities	1,915.3	2,832.5			2,832.5	2,832.5	2,832.5	2,832.5	2,832.5		2,832.5
Equipment	234.1	120.0			120.0	120.0	120.0	120.0	120.0		120.0
Lands/Buildings	13.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	652.3	895.4			895.4	895.4	895.4	895.4	895.4		895.4
Miscellaneous	36.3	307.9			307.9	307.9	307.9	307.9	307.9		307.9
** Total Expend.	16,900.8	20,622.3			20,622.3	20,622.3	20,622.3	20,622.3	20,622.3		20,622.3
1002 Fed Rcpts	530.6	1,500.0			1,500.0	1,500.0	1,500.0	1,500.0	1,500.0		1,500.0
1003 G/F Match	18.2	18.2			18.2	18.2	18.2	18.2	18.2		18.2
1004 Gen Fund	10,027.5	10,184.6			10,184.6	10,184.6	10,184.6	10,184.6	10,184.6		10,184.6
1007 I/A Rcpts	153.1	653.1			653.1	653.1	653.1	653.1	653.1		653.1
1010 UA/INT INC		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1015 UA/DFA SVC	1,770.9	2,150.6			2,150.6	2,150.6	2,150.6	2,150.6	2,150.6		2,150.6
1038 UA/STF SVC	3,106.9	3,600.0			3,600.0	3,600.0	3,600.0	3,600.0	3,600.0		3,600.0
1039 UA/ICR	111.7	190.8			190.8	190.8	190.8	190.8	190.8		190.8
1048 Univ Rcpt	1,144.6	2,000.0			2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		2,000.0
1061 CIP Rcpts	37.3	275.0			275.0	275.0	275.0	275.0	275.0		275.0
Perm Full Time	182.0	177.0			177.0	177.0	177.0	177.0	177.0		177.0
Perm Part Time	14.0	10.0			10.0	10.0	10.0	10.0	10.0		10.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Juneau Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	20,465.2	12,049.5	360.7	3,505.4	2,802.5	120.0	0.0	645.4	981.7	177	10
Fed Rcpts		1,500.0										
G/F Match		18.2										
Gen Fund		10,027.5										
I/A Rcpts		653.1										
UA/INT		50.0										
INC												
UA/DFA		2,150.6										
SVC												
UA/STF		3,600.0										
SVC												
UA/ICR		190.8										
Univ Rcpt		2,000.0										
CIP Rcpts		275.0										
FY1999 Adjustments	MisAdj	(93.8)	300.0	0.0	0.0	30.0	0.0	0.0	250.0	(673.8)	0	0
Gen Fund		(93.8)										
FY1999 Adjustments	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		250.9										

Component Detail - FY00 Operating Budget

Component: **Ketchikan Campus**
 BRU: **University of Alaska Southeast**

Agency: **University of Alaska**

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	1,465.0	1,587.9			1,587.9	1,587.9	1,587.9	1,587.9	1,587.9		1,587.9
Travel	37.3	50.0			50.0	50.0	50.0	50.0	50.0		50.0
Contractual	533.8	708.3			708.3	708.3	708.3	708.3	708.3		708.3
Commodities	293.6	393.1			393.1	393.1	393.1	393.1	393.1		393.1
Equipment	12.9	27.4			27.4	27.4	27.4	27.4	27.4		27.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	7.9	26.5			26.5	26.5	26.5	26.5	26.5		26.5
Miscellaneous	0.4	2.3			2.3	2.3	2.3	2.3	2.3		2.3
** Total Expend.	2,350.9	2,795.5			2,795.5	2,795.5	2,795.5	2,795.5	2,795.5		2,795.5
1002 Fed Rcpts		50.0			50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund	1,450.7	1,462.3			1,462.3	1,462.3	1,462.3	1,462.3	1,462.3		1,462.3
1007 I/A Rcpts		12.2			12.2	12.2	12.2	12.2	12.2		12.2
1015 UA/DFA SVC	68.0	101.0			101.0	101.0	101.0	101.0	101.0		101.0
1038 UA/STF SVC	580.2	700.0			700.0	700.0	700.0	700.0	700.0		700.0
1039 UA/ICR	1.2	20.0			20.0	20.0	20.0	20.0	20.0		20.0
1048 Univ Rcpt	250.8	450.0			450.0	450.0	450.0	450.0	450.0		450.0
Perm Full Time	26.0	23.0			23.0	23.0	23.0	23.0	23.0		23.0
Perm Part Time	5.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Ketchikan Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
* * * * * Changes from FY99 Conference Committee thru FY00 Governor Amended * * * * *												
Conference Committee	ConfCom	2,783.9	1,562.8	50.0	600.1	294.2	27.4	0.0	26.5	222.9	23	4
Fed Rcpts		50.0										
Gen Fund		1,450.7										
I/A Rcpts		12.2										
UA/DFA		101.0										
SVC												
UA/STF		700.0										
SVC												
UA/ICR		20.0										
Univ Rcpt		450.0										
FY1999 Adjustments	MisAdj	(13.5)	0.0	0.0	108.2	98.9	0.0	0.0	0.0	(220.6)	0	0
Gen Fund		(13.5)										
FY1999 Adjustments	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		25.1										

Component Detail - FY00 Operating Budget

Component: **Sitka Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

	<u>FY98 Act</u>	<u>FY99Auth</u>	<u>TotlSupl</u>	<u>FY99 RPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>ConfComm</u>	<u>Enacted</u>	<u>Bills</u>	<u>00Budget</u>
Personal Services	2,054.5	2,276.9			2,296.9	2,296.9	2,296.9	2,296.9	2,296.9		2,296.9
Travel	138.3	83.8			83.8	83.8	83.8	83.8	83.8		83.8
Contractual	1,288.0	1,551.8			1,661.8	1,661.8	1,661.8	1,661.8	1,661.8		1,661.8
Commodities	428.2	651.1			671.1	671.1	671.1	671.1	671.1		671.1
Equipment	11.7	29.1			29.1	29.1	29.1	29.1	29.1		29.1
Lands/Buildings	95.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	32.5	70.0			70.0	70.0	70.0	70.0	70.0		70.0
Miscellaneous	7.4	46.0			46.0	46.0	46.0	46.0	46.0		46.0
** Total Expend.	4,056.2	4,708.7			4,858.7	4,858.7	4,858.7	4,858.7	4,858.7		4,858.7
1002 Fed Rcpts	275.7	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	1,751.2	1,762.3			1,762.3	1,762.3	1,762.3	1,762.3	1,762.3		1,762.3
1007 I/A Rcpts	9.4	55.1			55.1	55.1	55.1	55.1	55.1		55.1
1015 UA/DFA SVC	272.6	372.6			522.6	522.6	522.6	522.6	522.6		522.6
1038 UA/STF SVC	891.2	1,200.0			1,200.0	1,200.0	1,200.0	1,200.0	1,200.0		1,200.0
1039 UA/ICR	42.9	93.7			93.7	93.7	93.7	93.7	93.7		93.7
1048 Univ Rcpt	813.2	925.0			925.0	925.0	925.0	925.0	925.0		925.0
Perm Full Time	26.0	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Perm Part Time	2.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY00 Operating Budget

Component: **Sitka Campus**
 BRU: University of Alaska Southeast

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY99 Conference Committee thru FY00 Governor Amended *****												
Conference Committee	ConfCom	4,697.6	2,249.5	83.8	1,551.8	425.6	29.1	0.0	70.0	287.8	30	4
Fed Rcpts		300.0										
Gen Fund		1,751.2										
I/A Rcpts		55.1										
UA/DFA		372.6										
SVC												
UA/STF		1,200.0										
SVC												
UA/ICR		93.7										
Univ Rcpt		925.0										
FY1999 Adjustments	MisAdj	(16.3)	0.0	0.0	0.0	225.5	0.0	0.0	0.0	(241.8)	0	0
Gen Fund		(16.3)										
FY1999 Adjustments	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund		27.4										
Sitka Campus Additional DFA	Inc	150.0	20.0	0.0	110.0	20.0	0.0	0.0	0.0	0.0	0	0
SVC Authority												
UA/DFA		150.0										
SVC												

Component Detail - FY00 Operating Budget

Component: **Y2K Supplemental**
 BRU: Y2K Supplemental

Agency: University of Alaska

	FY98 Act	FY99Auth	TotlSupl	FY99 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	00Budget
Personal Services			0.0								
Travel			0.0								
Contractual			0.0								
Commodities			0.0								
Equipment			0.0								
Lands/Buildings			0.0								
Grants, Claims			0.0								
Miscellaneous			3,464.9								
** Total Expend.			3,464.9								
 1001 CBR Fund			 3,464.9								
 Perm Full Time			 0.0								
Perm Part Time			0.0								
Non-Perm			0.0								

Component Transaction Detail - FY00 Operating Budget

Component: Y2K Supplemental
BRU: Y2K Supplemental

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY99 Supplementals *****												
CH27, SLA99 Y2K assessment and remediation	Suppl	3,464.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,464.9	0	0
CBR Fund		3,464.9										

