

Fiscal Year 2003 Operating Budget

University of Alaska



Legislative Finance Division

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Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget	
University of Alaska Fairbanks													
13	Fairbanks Organized Research	91,464.8	105,369.1	0.0	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0	105,369.1	0.0	0.0 %
14	Interior-Aleutians Campus	2,020.5	2,286.7	0.0	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0	0.0 %
15	Kuskokwim Campus	3,241.3	3,839.6	0.0	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0	3,839.6	0.0	0.0 %
16	Northwest Campus	1,707.6	2,189.6	0.0	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0	2,189.6	0.0	0.0 %
17	Rural College	4,637.2	4,598.8	0.0	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0	4,598.8	0.0	0.0 %
18	Tanana Valley Campus	5,508.6	5,889.8	0.0	5,889.8	5,889.8	5,889.8	5,889.8	0.0	0.0	5,889.8	0.0	0.0 %
	* BRU Total	256,219.1	299,257.9	0.0	298,693.1	298,693.1	298,693.1	298,693.1	0.0	0.0	298,693.1	-564.8	-0.2 %
University of Alaska Southeast													
19	Juneau Campus	21,558.6	25,644.5	0.0	25,349.7	25,349.7	25,349.7	25,349.7	0.0	0.0	25,349.7	-294.8	-1.1 %
20	Ketchikan Campus	2,670.3	4,138.9	0.0	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0	4,138.9	0.0	0.0 %
21	Sitka Campus	5,153.4	4,927.1	0.0	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0	4,927.1	0.0	0.0 %
	* BRU Total	29,382.3	34,710.5	0.0	34,415.7	34,415.7	34,415.7	34,415.7	0.0	0.0	34,415.7	-294.8	-0.8 %
	*** Total Agency Expenditure	472,115.6	553,133.6	0.0	620,750.8	603,761.1	611,774.3	611,774.3	0.0	0.0	611,774.3	58,640.7	10.6 %
	Gen Purpose	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0	5.3 %
	Fed Restricted	65,381.5	94,116.0	0.0	108,979.0	108,979.0	108,979.0	108,979.0	0.0	0.0	108,979.0	14,863.0	15.8 %
	Other Funds	222,597.2	263,517.6	0.0	294,652.1	294,652.1	296,980.3	296,980.3	0.0	0.0	296,980.3	33,462.7	12.7 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budge</u>	
University of Alaska													
1	Budget Reductions/Additions - Systemwide	0.0	0.0	0.0	69,580.4	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %
	* BRU Total	0.0	0.0	0.0	69,580.4	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %
Statewide Programs and Services													
2	Statewide Services	23,113.3	35,392.0	0.0	34,908.2	34,908.2	34,908.2	34,908.2	0.0	0.0	34,908.2	-483.8	-1.4 %
3	Statewide Networks (ITS)	11,417.8	11,757.5	0.0	11,757.5	11,757.5	11,757.5	11,757.5	0.0	0.0	11,757.5	0.0	0.0 %
	* BRU Total	34,531.1	47,149.5	0.0	46,665.7	46,665.7	46,665.7	46,665.7	0.0	0.0	46,665.7	-483.8	-1.0 %
University of Alaska Anchorage													
4	Anchorage Campus	134,094.4	152,418.1	0.0	151,798.3	151,798.3	151,798.3	151,798.3	0.0	0.0	151,798.3	-619.8	-0.4 %
5	Kenai Peninsula College	6,033.8	6,788.2	0.0	6,788.2	6,788.2	6,788.2	6,788.2	0.0	0.0	6,788.2	0.0	0.0 %
6	Kodiak College	2,615.1	2,716.6	0.0	2,716.6	2,716.6	2,716.6	2,716.6	0.0	0.0	2,716.6	0.0	0.0 %
7	Matanuska-Susitna College	5,084.5	4,974.4	0.0	4,974.4	4,974.4	4,974.4	4,974.4	0.0	0.0	4,974.4	0.0	0.0 %
8	Prince William Sound Community College	4,155.3	5,118.4	0.0	5,118.4	5,118.4	5,118.4	5,118.4	0.0	0.0	5,118.4	0.0	0.0 %
	* BRU Total	151,983.1	172,015.7	0.0	171,395.9	171,395.9	171,395.9	171,395.9	0.0	0.0	171,395.9	-619.8	-0.4 %
University of Alaska Fairbanks													
9	Cooperative Extension Service	5,041.9	6,781.9	0.0	6,781.9	6,781.9	6,781.9	6,781.9	0.0	0.0	6,781.9	0.0	0.0 %
10	Bristol Bay Campus	1,205.0	1,677.2	0.0	1,677.2	1,677.2	1,677.2	1,677.2	0.0	0.0	1,677.2	0.0	0.0 %
11	Chukchi Campus	697.1	1,084.5	0.0	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	0.0	0.0 %
12	Fairbanks Campus	140,695.1	165,540.7	0.0	164,975.9	164,975.9	164,975.9	164,975.9	0.0	0.0	164,975.9	-564.8	-0.3 %

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University of Alaska Fairbanks												
13	Fairbanks Organized Research	91,464.8	105,369.1	0.0	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0	105,369.1	0.0 0.0 %
14	Interior-Aleutians Campus	2,020.5	2,286.7	0.0	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0 0.0 %
15	Kuskokwim Campus	3,241.3	3,839.6	0.0	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0	3,839.6	0.0 0.0 %
16	Northwest Campus	1,707.6	2,189.6	0.0	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0	2,189.6	0.0 0.0 %
17	Rural College	4,637.2	4,598.8	0.0	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0	4,598.8	0.0 0.0 %
18	Tanana Valley Campus	5,508.6	5,889.8	0.0	5,889.8	5,889.8	5,889.8	5,889.8	0.0	0.0	5,889.8	0.0 0.0 %
	* BRU Total	256,219.1	299,257.9	0.0	298,693.1	298,693.1	298,693.1	298,693.1	0.0	0.0	298,693.1	-564.8 -0.2 %
University of Alaska Southeast												
19	Juneau Campus	21,558.6	25,644.5	0.0	25,349.7	25,349.7	25,349.7	25,349.7	0.0	0.0	25,349.7	-294.8 -1.1 %
20	Ketchikan Campus	2,670.3	4,138.9	0.0	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0	4,138.9	0.0 0.0 %
21	Sitka Campus	5,153.4	4,927.1	0.0	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0	4,927.1	0.0 0.0 %
	* BRU Total	29,382.3	34,710.5	0.0	34,415.7	34,415.7	34,415.7	34,415.7	0.0	0.0	34,415.7	-294.8 -0.8 %
	*** Total Agency Expenditure	472,115.6	553,133.6	0.0	620,750.8	603,761.1	611,774.3	611,774.3	0.0	0.0	611,774.3	58,640.7 10.6 %
	Gen Purpose	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0 5.3 %
	Fed Restricted	65,381.5	94,116.0	0.0	108,979.0	108,979.0	108,979.0	108,979.0	0.0	0.0	108,979.0	14,863.0 15.8 %
	Other Funds	222,597.2	263,517.6	0.0	294,652.1	294,652.1	296,980.3	296,980.3	0.0	0.0	296,980.3	33,462.7 12.7 %

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
University of Alaska													
1	Budget Reductions/Additions - Systemwide	0.0	0.0	0.0	18,989.7	2,000.0	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	100.0 %
	* BRU Total	0.0	0.0	0.0	18,989.7	2,000.0	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	100.0 %
Statewide Programs and Services													
2	Statewide Services	6,159.8	9,007.5	0.0	9,007.5	9,007.5	9,007.5	9,007.5	0.0	0.0	9,007.5	0.0	0.0 %
3	Statewide Networks (ITS)	5,878.0	6,664.1	0.0	6,664.1	6,664.1	6,664.1	6,664.1	0.0	0.0	6,664.1	0.0	0.0 %
	* BRU Total	12,037.8	15,671.6	0.0	15,671.6	15,671.6	15,671.6	15,671.6	0.0	0.0	15,671.6	0.0	0.0 %
University of Alaska Anchorage													
4	Anchorage Campus	57,453.5	59,425.5	0.0	59,425.5	59,425.5	59,425.5	59,425.5	0.0	0.0	59,425.5	0.0	0.0 %
5	Kenai Peninsula College	3,560.4	3,735.8	0.0	3,735.8	3,735.8	3,735.8	3,735.8	0.0	0.0	3,735.8	0.0	0.0 %
6	Kodiak College	1,854.8	1,895.1	0.0	1,895.1	1,895.1	1,895.1	1,895.1	0.0	0.0	1,895.1	0.0	0.0 %
7	Matanuska-Susitna College	2,586.9	2,794.3	0.0	2,794.3	2,794.3	2,794.3	2,794.3	0.0	0.0	2,794.3	0.0	0.0 %
8	Prince William Sound Community College	1,643.5	1,703.1	0.0	1,703.1	1,703.1	1,703.1	1,703.1	0.0	0.0	1,703.1	0.0	0.0 %
	* BRU Total	67,099.1	69,553.8	0.0	69,553.8	69,553.8	69,553.8	69,553.8	0.0	0.0	69,553.8	0.0	0.0 %
University of Alaska Fairbanks													
9	Cooperative Extension Service	2,956.5	3,185.1	0.0	3,185.1	3,185.1	3,185.1	3,185.1	0.0	0.0	3,185.1	0.0	0.0 %
10	Bristol Bay Campus	843.0	841.0	0.0	841.0	841.0	841.0	841.0	0.0	0.0	841.0	0.0	0.0 %
11	Chukchi Campus	577.5	584.1	0.0	584.1	584.1	584.1	584.1	0.0	0.0	584.1	0.0	0.0 %

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<u>Page</u>	<u>Budget Component</u>	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>
University of Alaska Fairbanks												
12	Fairbanks Campus	63,170.0	66,342.5	0.0	66,342.5	66,342.5	66,342.5	66,342.5	0.0	0.0	66,342.5	0.0 0.0 %
13	Fairbanks Organized Research	12,020.7	12,366.2	0.0	14,996.2	14,996.2	12,681.2	12,681.2	0.0	0.0	12,681.2	315.0 2.5 %
14	Interior-Aleutians Campus	1,088.0	1,108.0	0.0	1,108.0	1,108.0	1,108.0	1,108.0	0.0	0.0	1,108.0	0.0 0.0 %
15	Kuskokwim Campus	1,949.5	2,106.9	0.0	2,106.9	2,106.9	2,106.9	2,106.9	0.0	0.0	2,106.9	0.0 0.0 %
16	Northwest Campus	1,267.6	1,332.6	0.0	1,332.6	1,332.6	1,332.6	1,332.6	0.0	0.0	1,332.6	0.0 0.0 %
17	Rural College	2,793.7	2,768.0	0.0	2,768.0	2,768.0	2,768.0	2,768.0	0.0	0.0	2,768.0	0.0 0.0 %
18	Tanana Valley Campus	2,551.0	2,772.1	0.0	2,772.1	2,772.1	2,772.1	2,772.1	0.0	0.0	2,772.1	0.0 0.0 %
	* BRU Total	89,217.5	93,406.5	0.0	96,036.5	96,036.5	93,721.5	93,721.5	0.0	0.0	93,721.5	315.0 0.3 %
University of Alaska Southeast												
19	Juneau Campus	12,262.7	13,254.8	0.0	13,254.8	13,254.8	13,254.8	13,254.8	0.0	0.0	13,254.8	0.0 0.0 %
20	Ketchikan Campus	1,646.2	1,686.3	0.0	1,686.3	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	0.0 0.0 %
21	Sitka Campus	1,873.6	1,927.0	0.0	1,927.0	1,927.0	1,927.0	1,927.0	0.0	0.0	1,927.0	0.0 0.0 %
	* BRU Total	15,782.5	16,868.1	0.0	16,868.1	16,868.1	16,868.1	16,868.1	0.0	0.0	16,868.1	0.0 0.0 %
	*** Total Agency Expenditure	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0 5.3 %
	Gen Purpose	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0 5.3 %
	Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %
	Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0 %

Agency Totals - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Totals for Agency	472,115.6	553,133.6	0.0	620,750.8	603,761.1	611,774.3	611,774.3	0.0	0.0	611,774.3	58,640.7	10.6 %
<u>Objects of Expenditure:</u>												
Personal Services	247,954.7	269,384.4	0.0	295,137.9	269,384.4	269,384.4	269,384.4	0.0	0.0	269,384.4	0.0	0.0 %
Travel	14,094.7	13,280.8	0.0	14,457.8	13,280.8	13,280.8	13,280.8	0.0	0.0	13,280.8	0.0	0.0 %
Contractual	102,685.9	154,846.6	0.0	164,703.8	154,883.4	154,883.4	154,883.4	0.0	0.0	154,883.4	36.8	0.0 %
Commodities	50,680.1	51,140.7	0.0	55,885.6	51,140.7	51,140.7	51,140.7	0.0	0.0	51,140.7	0.0	0.0 %
Equipment	24,903.5	7,961.8	0.0	15,273.4	7,961.8	7,961.8	7,961.8	0.0	0.0	7,961.8	0.0	0.0 %
Lands/Buildings	4,479.8	515.0	0.0	515.0	515.0	515.0	515.0	0.0	0.0	515.0	0.0	0.0 %
Grants, Claims	15,791.7	11,727.2	0.0	12,272.2	11,727.2	11,727.2	11,727.2	0.0	0.0	11,727.2	0.0	0.0 %
Miscellaneous	11,525.2	44,277.1	0.0	62,505.1	94,867.8	102,881.0	102,881.0	0.0	0.0	102,881.0	58,603.9	132.4 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	65,381.5	94,116.0	0.0	108,979.0	108,979.0	108,979.0	108,979.0	0.0	0.0	108,979.0	14,863.0	15.8 %
1003 G/F Match	2,777.3	2,777.3	0.0	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0	2,777.3	0.0	0.0 %
1004 Gen Fund	181,158.8	192,521.9	0.0	214,141.6	197,151.9	202,836.9	202,836.9	0.0	0.0	202,836.9	10,315.0	5.4 %
1007 I/A Rcpts	33,513.4	43,476.7	0.0	47,607.2	47,607.2	13,171.0	13,171.0	0.0	0.0	13,171.0	-30,305.7	-69.7 %
1010 UA/INT INC	3,833.7	3,928.3	0.0	4,950.7	4,950.7	4,950.7	4,950.7	0.0	0.0	4,950.7	1,022.4	26.0 %
1015 UA/DFA SVC	31,320.7	35,334.4	0.0	38,893.5	38,893.5	38,893.5	38,893.5	0.0	0.0	38,893.5	3,559.1	10.1 %
1025 Sci/Tech	2,630.0	2,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,630.0	-100.0 %
1037 GF/MH	200.8	200.8	0.0	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0 %
1038 UA/STF SVC	50,414.8	55,041.1	0.0	59,408.8	59,408.8	59,408.8	59,408.8	0.0	0.0	59,408.8	4,367.7	7.9 %
1039 UA/ICR	18,608.2	22,937.7	0.0	25,191.2	25,191.2	25,191.2	25,191.2	0.0	0.0	25,191.2	2,253.5	9.8 %
1048 Univ Rcpt	76,515.1	91,624.2	0.0	111,628.7	111,628.7	98,457.7	98,457.7	0.0	0.0	98,457.7	6,833.5	7.5 %
1061 CIP Rcpts	1,878.3	3,576.3	0.0	3,966.3	3,966.3	3,966.3	3,966.3	0.0	0.0	3,966.3	390.0	10.9 %
1092 MHTAAR	102.0	100.0	0.0	136.8	136.8	136.8	136.8	0.0	0.0	136.8	36.8	36.8 %

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	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	13.2	13.2	0.0	0.0	13.2	13.2	100.0 %
1150 ACPE Div	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	-100.0 %
1151 VoTech Ed	1,781.0	2,868.9	0.0	2,868.9	2,868.9	2,868.9	2,868.9	0.0	0.0	2,868.9	0.0	0.0 %
1174 UA I/A	0.0	0.0	0.0	0.0	0.0	47,607.2	47,607.2	0.0	0.0	47,607.2	47,607.2	100.0 %
1176 Sci/T End	0.0	0.0	0.0	0.0	0.0	2,315.0	2,315.0	0.0	0.0	2,315.0	2,315.0	100.0 %

Positions:

Perm Full Time	3,388.0	3,554.0	0.0	3,736.0	3,554.0	3,554.0	3,554.0	0.0	0.0	3,554.0	0.0	0.0 %
Perm Part Time	233.0	232.0	0.0	229.0	232.0	232.0	232.0	0.0	0.0	232.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Summary:

Gen Purpose	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0	5.3 %
Fed Restricted	65,381.5	94,116.0	0.0	108,979.0	108,979.0	108,979.0	108,979.0	0.0	0.0	108,979.0	14,863.0	15.8 %
Other Funds	222,597.2	263,517.6	0.0	294,652.1	294,652.1	296,980.3	296,980.3	0.0	0.0	296,980.3	33,462.7	12.7 %

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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Systemwide Reduction/Additions**

Agency: University of Alaska

BRU: University of Alaska

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	0.0	0.0	0.0	69,580.4	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %

Objects of Expenditure:

Personal Services	0.0	0.0	0.0	25,753.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	1,177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	9,820.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	4,744.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	7,311.6	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	0.0	0.0	0.0	0.0 %
Grants, Claims	0.0	0.0	0.0	545.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	20,228.0	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	14,863.0	14,863.0	14,863.0	14,863.0	0.0	0.0	14,863.0	14,863.0	100.0 %
1004 Gen Fund	0.0	0.0	0.0	18,989.7	2,000.0	10,000.0	10,000.0	0.0	0.0	10,000.0	10,000.0	100.0 %
1007 I/A Rcpts	0.0	0.0	0.0	4,130.5	4,130.5	-30,305.7	-30,305.7	0.0	0.0	-30,305.7	-30,305.7	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	1,022.4	1,022.4	1,022.4	1,022.4	0.0	0.0	1,022.4	1,022.4	100.0 %
1015 UA/DFA SVC	0.0	0.0	0.0	3,559.1	3,559.1	3,559.1	3,559.1	0.0	0.0	3,559.1	3,559.1	100.0 %
1038 UA/STF SVC	0.0	0.0	0.0	4,367.7	4,367.7	4,367.7	4,367.7	0.0	0.0	4,367.7	4,367.7	100.0 %
1039 UA/ICR	0.0	0.0	0.0	2,253.5	2,253.5	2,253.5	2,253.5	0.0	0.0	2,253.5	2,253.5	100.0 %
1048 Univ Rcpt	0.0	0.0	0.0	20,004.5	20,004.5	6,833.5	6,833.5	0.0	0.0	6,833.5	6,833.5	100.0 %
1061 CIP Rcpts	0.0	0.0	0.0	390.0	390.0	390.0	390.0	0.0	0.0	390.0	390.0	100.0 %
1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1108 Stat Desig	0.0	0.0	0.0	0.0	0.0	13.2	13.2	0.0	0.0	13.2	13.2	100.0 %
1150 ACPE Div	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Systemwide Reduction/Additions**

Agency: University of Alaska

BRU: University of Alaska

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1151 VoTech Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1174 UA I/A	0.0	0.0	0.0	0.0	0.0	47,607.2	47,607.2	0.0	0.0	47,607.2	47,607.2	100.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Perm Part Time	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	34,508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34,508.1	0	0	0
1002 Fed Rcpts		20,945.9											
1004 Gen Fund		11,363.1											
1007 I/A Rcpts		8,911.8											
1010 UA/INT INC		94.6											
1015 UA/DFA SVC		-2,220.7											
1038 UA/STF SVC		-4,002.8											
1039 UA/ICR		555.5											
1048 Univ Rcpt		2,643.7											
1092 MHTAAR		-2.0											
1150 ACPE Div		-2,000.0											
1151 VoTech Ed		-1,781.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
U of A, Alaska Human Resource Investment Council	FisNot02	2,868.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,868.9	0	0	0
CH102 SLA2001 (SB137) ADN 45-2-0002													
1151 VoTech Ed		2,868.9											
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	7,163.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,163.7	0	0	0
U of A Operations from ACPE student loan fund- Sec 77	Special	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
CH61 SLA2001 P116 L21 (SB29) ADN 45-2-0001													
1150 ACPE Div		2,000.0											
U of A Additional Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	123	6	0
U of A Distribution of Dormitory/Food/Auxiliary Fund	TrIn	8,388.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,388.5	0	0	0
Services (DFAFS) & Student Tuition and Fees Reduction 45-2-030													
1015 UA/DFA SVC		2,350.4											
1038 UA/STF SVC		6,038.1											
UA Transfer reduction of MHTAAR funding to Fairbanks Campus 45-2-041	TrIn	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0	0	0
1092 MHTAAR		2.0											
UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043	TrIn	1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,781.0	0	0	0
1151 VoTech Ed		1,781.0											
UA Statewide Services/Statewide Networks adjustment between allocations 45-2-031	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1048 Univ Rcpt		100.0											
U of A Distribution of Alaska Community College Federation of Teachers Salary Increase Systemwide 45-2-010	TrOut	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.7											
1004 Gen Fund		-423.1											
1038 UA/STF SVC		-39.4											
1048 Univ Rcpt		-0.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	TrOut	-1,403.4	-1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-106.9											
1004 Gen Fund		-1,070.8											
1007 I/A Rcpts		-0.1											
1038 UA/STF SVC		-124.6											
1039 UA/ICR		-19.4											
1048 Univ Rcpt		-81.6											
U of A Distribution of Alaska Higher Education Crafts & Trades Employees Salary Increase Systemwide 45-2-012	TrOut	-418.3	-418.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8											
1004 Gen Fund		-389.0											
1007 I/A Rcpts		-1.7											
1015 UA/DFA SVC		-6.4											
1038 UA/STF SVC		-17.2											
1048 Univ Rcpt		-3.2											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrOut	-4,670.1	-4,670.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9											
1004 Gen Fund		-3,359.1											
1007 I/A Rcpts		-117.3											
1010 UA/INT INC		-16.1											
1015 UA/DFA SVC		-123.3											
1038 UA/STF SVC		-429.3											
1039 UA/ICR		-59.9											
1048 Univ Rcpt		-440.2											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	TrOut	-206.9	-206.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.2											
1038 UA/STF SVC		-38.7											
UA Ensuring Academic Quality Initiatives 45-2-016	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0											
UA Enhancing Technology for Alaska Initiatives 45-2-019	TrOut	-1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	0	0	0
1002 Fed Rcpts		-1,000.0											
1004 Gen Fund		-800.0											
UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	TrOut	-8,427.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,427.0	0	0	0
1004 Gen Fund		-427.0											
1007 I/A Rcpts		-8,000.0											
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	TrOut	-2,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,853.2	0	0	0
1002 Fed Rcpts		-1,600.0											
1004 Gen Fund		-803.2											
1038 UA/STF SVC		-450.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Meeting Alaska's Employment Needs- Knowledgeworkers- Initiatives 45-2-022	TrOut	-1,569.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,569.9	0	0	0
1004 Gen Fund		-417.0											
1038 UA/STF SVC		-183.4											
1048 Univ Rcpt		-622.5											
1151 VoTech Ed		-347.0											
UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023	TrOut	-4,029.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,029.0	0	0	0
1002 Fed Rcpts		-3,000.0											
1004 Gen Fund		-477.0											
1038 UA/STF SVC		-312.0											
1151 VoTech Ed		-240.0											
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	TrOut	-5,433.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,433.0	0	0	0
1002 Fed Rcpts		-3,775.0											
1004 Gen Fund		-693.3											
1038 UA/STF SVC		-168.7											
1151 VoTech Ed		-796.0											
UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025	TrOut	-1,784.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,784.0	0	0	0
1002 Fed Rcpts		-1,000.0											
1004 Gen Fund		-482.0											
1038 UA/STF SVC		-85.0											
1048 Univ Rcpt		-100.0											
1151 VoTech Ed		-117.0											
UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026	TrOut	-1,460.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.0	0	0	0
1002 Fed Rcpts		-1,100.0											
1004 Gen Fund		-250.0											
1039 UA/ICR		-60.0											
1048 Univ Rcpt		-50.0											
UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027	TrOut	-581.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-581.5	0	0	0
1004 Gen Fund		-515.0											
1038 UA/STF SVC		-66.5											
UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028	TrOut	-3,190.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,190.6	0	0	0
1002 Fed Rcpts		-2,780.0											
1004 Gen Fund		-327.1											
1038 UA/STF SVC		-70.5											
1048 Univ Rcpt		-13.0											
UA Preparing for Alaska's Economic Success- Engineering- Initiatives 45-2-029	TrOut	-5,270.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,270.0	0	0	0
1002 Fed Rcpts		-5,000.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1004 Gen Fund		-220.0											
1038 UA/STF SVC		-50.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrOut	-4,463.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,463.7	0	0	0
1002 Fed Rcpts		-1,456.6											
1004 Gen Fund		-287.3											
1007 I/A Rcpts		-792.7											
1010 UA/INT INC		-78.5											
1039 UA/ICR		-416.2											
1048 Univ Rcpt		-1,432.4											
UA Transfer balance of Voc Tech Ed Funding to Statewide Programs & Services for future allocation 45-2- 044	TrOut	-1,368.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,368.9	0	0	0
1151 VoTech Ed		-1,368.9											
UA transfer remaining initiative funding to Statewide Programs & Services for future allocation 45-2-045	TrOut	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
1004 Gen Fund		-4.0											
UA Position Reallocation - Initiative Positions	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-123	-6	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		2,000.0											
UA-Maintaining a Solid Foundation - Salary Maintenance	Inc	8,647.1	8,647.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		550.7											
1004 Gen Fund		5,665.3											
1010 UA/INT INC		58.2											
1015 UA/DFA SVC		443.5											
1038 UA/STF SVC		1,700.8											
1039 UA/ICR		139.2											
1048 Univ Rcpt		29.5											
1061 CIP Rcpts		59.9											
UA-Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases	Inc	7,158.6	157.3	330.8	4,121.6	1,631.3	850.6	0.0	0.0	67.0	1	0	0
1004 Gen Fund		2,451.1											
1007 I/A Rcpts		1,060.0											
1010 UA/INT INC		700.0											
1015 UA/DFA SVC		2,515.6											
1039 UA/ICR		22.7											
1048 Univ Rcpt		79.1											
1061 CIP Rcpts		330.1											
UA-Maintaining a Solid Foundation- Administrative Program Support	Inc	2,040.5	1,400.0	150.0	150.0	140.0	200.5	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		50.0											
1004 Gen Fund		1,400.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****														
1007 I/A Rcpts	240.5													
1010 UA/INT INC	250.0													
1048 Univ Rcpt	100.0													
UA -Keeping Pace with Technology		Inc	1,053.0	644.0	0.0	100.0	0.0	309.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	774.0													
1007 I/A Rcpts	279.0													
UA-Attracting and Retaining Alaska Students		Inc	3,060.0	1,979.5	82.0	260.7	117.8	30.0	0.0	0.0	590.0	17	0	0
1004 Gen Fund	1,750.0													
1015 UA/DFA SVC	600.0													
1038 UA/STF SVC	610.0													
1048 Univ Rcpt	100.0													
UA-Meeting Alaska's Employment Needs-Business & Finance		Inc	565.0	468.9	12.0	60.1	19.0	0.0	0.0	5.0	0.0	6	1	0
1004 Gen Fund	400.0													
1038 UA/STF SVC	140.0													
1039 UA/ICR	10.0													
1048 Univ Rcpt	15.0													
UA-Meeting Alaska's Employment Needs-Workforce Development		Inc	1,302.9	1,022.0	3.7	10.1	63.1	204.0	0.0	0.0	0.0	25	0	0
1004 Gen Fund	644.0													
1007 I/A Rcpts	20.0													
1010 UA/INT INC	10.0													
1038 UA/STF SVC	258.9													
1048 Univ Rcpt	370.0													
UA-Meeting Alaska's Employment Needs-Engineering		Inc	4,770.0	2,625.0	150.0	382.5	352.5	580.0	0.0	90.0	590.0	17	0	0
1002 Fed Rcpts	2,800.0													
1004 Gen Fund	690.0													
1007 I/A Rcpts	500.0													
1038 UA/STF SVC	80.0													
1048 Univ Rcpt	700.0													
UA-Meeting Alaska's Employment Needs-Health		Inc	5,699.0	2,419.0	110.0	300.0	830.0	1,060.0	0.0	100.0	880.0	22	0	0
1002 Fed Rcpts	4,200.0													
1004 Gen Fund	773.0													
1038 UA/STF SVC	226.0													
1039 UA/ICR	500.0													
UA-Meeting Alaska's Employment Needs-Distance Ed		Inc	467.0	0.0	0.0	100.0	0.0	367.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0													
1007 I/A Rcpts	100.0													
1038 UA/STF SVC	167.0													
UA-Meeting Alaska's Employment Needs-Liberal Arts		Inc	779.0	691.6	12.0	43.4	11.5	20.5	0.0	0.0	0.0	10	0	0
1004 Gen Fund	518.0													
1038 UA/STF SVC	71.0													
1048 Univ Rcpt	190.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
UA-Meeting Alaska's Employment Needs-Teacher Education	Inc	606.0	586.8	8.5	2.0	3.7	5.0	0.0	0.0	0.0	8	1	0
1004 Gen Fund		542.0											
1038 UA/STF SVC		64.0											
UA Preparing for Alaska's Economic Success-Addressing AK Community & Policy Issues	Inc	7,332.3	1,012.3	78.0	3,765.0	176.0	1,535.0	0.0	0.0	766.0	10	0	0
1002 Fed Rcpts		262.3											
1004 Gen Fund		582.3											
1007 I/A Rcpts		600.0											
1038 UA/STF SVC		1,050.0											
1048 Univ Rcpt		4,837.7											
UA-Preparing for Alaska's Economic Success-Enhance UA Leadership in Strategic Areas	Inc	24,500.0	4,500.0	240.0	525.0	1,400.0	2,150.0	0.0	350.0	15,335.0	33	0	0
1002 Fed Rcpts		7,000.0											
1004 Gen Fund		1,000.0											
1007 I/A Rcpts		1,331.0											
1010 UA/INT INC		4.2											
1039 UA/ICR		1,581.6											
1048 Univ Rcpt		13,583.2											
UA-Meeting Alaska's Employment Needs-FY01-02 Initiative Reallocation	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		2,000.0											
Increase Federal Receipts for University Initiatives	Inc	14,863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,863.0	0	0	0
1002 Fed Rcpts		14,863.0											
Other Funds for University Initiatives	Inc	35,727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,727.7	0	0	0
1007 I/A Rcpts		4,130.5											
1010 UA/INT INC		1,022.4											
1015 UA/DFA SVC		3,559.1											
1038 UA/STF SVC		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		20,004.5											
1061 CIP Rcpts		390.0											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		2,000.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase Federal Receipts for University Initiatives	Inc	14,863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,863.0	0	0	0
1002 Fed Rcpts		14,863.0											
Other Funds for University Initiatives	Inc	35,727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,727.7	0	0	0
1007 I/A Rcpts		4,130.5											
1010 UA/INT INC		1,022.4											
1015 UA/DFA SVC		3,559.1											
1038 UA/STF SVC		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		20,004.5											
1061 CIP Rcpts		390.0											
Net receipts from sale of University of Alaska license plates	Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0	0
1108 Stat Desig		13.2											
Switch Fund between University Receipts and I/A Receipt fund codes for internal reporting purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34,436.2											
1048 Univ Rcpt		-13,171.0											
1174 UA I/A		47,607.2											
Increase GF for University Initiatives	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
1004 Gen Fund		8,000.0											
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Add GF to replace special one-time ACPE Dividend funds	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund		2,000.0											
Increase Federal Receipts for University Initiatives	Inc	14,863.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14,863.0	0	0	0
1002 Fed Rcpts		14,863.0											
Other Funds for University Initiatives	Inc	35,727.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35,727.7	0	0	0
1007 I/A Rcpts		4,130.5											
1010 UA/INT INC		1,022.4											
1015 UA/DFA SVC		3,559.1											
1038 UA/STF SVC		4,367.7											
1039 UA/ICR		2,253.5											
1048 Univ Rcpt		20,004.5											
1061 CIP Rcpts		390.0											
Net receipts from sale of University of Alaska license plates	Lang	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.2	0	0	0
1108 Stat Desig		13.2											
Switch Fund between University Receipts and I/A Receipt fund codes for internal reporting purposes	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-34,436.2											
1048 Univ Rcpt		-13,171.0											
1174 UA I/A		47,607.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****														
Increase GF for University Initiatives 1004 Gen Fund	8,000.0	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Systemwide Reduction/Additions**

Agency: **University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Services**

Agency: University of Alaska

BRU: Statewide Programs and Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	23,113.3	35,392.0	0.0	34,908.2	34,908.2	34,908.2	34,908.2	0.0	0.0	34,908.2	-483.8	-1.4 %
<u>Objects of Expenditure:</u>												
Personal Services	8,151.5	9,179.8	0.0	9,179.8	9,179.8	9,179.8	9,179.8	0.0	0.0	9,179.8	0.0	0.0 %
Travel	779.0	980.3	0.0	980.3	980.3	980.3	980.3	0.0	0.0	980.3	0.0	0.0 %
Contractual	9,428.7	11,203.3	0.0	11,203.3	11,203.3	11,203.3	11,203.3	0.0	0.0	11,203.3	0.0	0.0 %
Commodities	789.2	441.7	0.0	441.7	441.7	441.7	441.7	0.0	0.0	441.7	0.0	0.0 %
Equipment	615.4	161.5	0.0	161.5	161.5	161.5	161.5	0.0	0.0	161.5	0.0	0.0 %
Lands/Buildings	217.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,603.3	1,700.0	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0 %
Miscellaneous	1,529.2	11,725.4	0.0	11,241.6	11,241.6	11,241.6	11,241.6	0.0	0.0	11,241.6	-483.8	-4.1 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	2,058.0	0.0	2,058.0	2,058.0	2,058.0	2,058.0	0.0	0.0	2,058.0	0.0	0.0 %
1004 Gen Fund	6,159.8	9,007.5	0.0	9,007.5	9,007.5	9,007.5	9,007.5	0.0	0.0	9,007.5	0.0	0.0 %
1007 I/A Rcpts	4,363.2	5,161.2	0.0	5,161.2	5,161.2	5,161.2	5,161.2	0.0	0.0	5,161.2	0.0	0.0 %
1010 UA/INT INC	3,654.5	3,656.5	0.0	3,656.5	3,656.5	3,656.5	3,656.5	0.0	0.0	3,656.5	0.0	0.0 %
1039 UA/ICR	1,690.2	1,777.9	0.0	1,777.9	1,777.9	1,777.9	1,777.9	0.0	0.0	1,777.9	0.0	0.0 %
1048 Univ Rcpt	6,761.8	11,878.2	0.0	11,878.2	11,878.2	11,878.2	11,878.2	0.0	0.0	11,878.2	0.0	0.0 %
1150 ACPE Div	483.8	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.8	-100.0 %
1151 VoTech Ed	0.0	1,368.9	0.0	1,368.9	1,368.9	1,368.9	1,368.9	0.0	0.0	1,368.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	107.0	123.0	0.0	125.0	123.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	0.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Services**

Agency: **University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	34,159.3	8,946.8	746.4	10,241.7	395.4	59.0	0.0	1,000.0	12,770.0	107	2	0
1002 Fed Rcpts		2,005.6											
1004 Gen Fund		8,959.4											
1007 I/A Rcpts		5,021.2											
1010 UA/INT INC		2,889.6											
1039 UA/ICR		1,325.6											
1048 Univ Rcpt		11,693.1											
1150 ACPE Div		483.8											
1151 VoTech Ed		1,781.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-682.4	193.9	-183.4	-559.1	67.5	0.0	700.0	463.5	0	0	0
U of A Distribution of Non Bargaining Salary Increase	TrIn	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		12.5											
1004 Gen Fund		164.1											
1007 I/A Rcpts		3.1											
1010 UA/INT INC		7.7											
1039 UA/ICR		4.2											
1048 Univ Rcpt		33.8											
UA Enhancing Accountability and Business Efficiency	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Initiatives 45-2-020													
1004 Gen Fund		140.0											
UA Attracting & Retaining Alaska's Students Initiatives	TrIn	110.0	70.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
45-2-021													
1004 Gen Fund		110.0											
UA Meeting Alaska's Employment Needs-Vocational	TrIn	200.0	150.0	10.0	10.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Education- Initiatives 45-2-025													
1004 Gen Fund		200.0											
UA Preparing for Alaska's Economic Success-Applied	TrIn	310.0	260.0	20.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
Research & Tech- Initiatives 45-2-026													
1004 Gen Fund		250.0											
1039 UA/ICR		60.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	525.4	0.0	0.0	0.0	525.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		39.9											
1007 I/A Rcpts		165.6											
1010 UA/INT INC		59.2											
1039 UA/ICR		38.1											
1048 Univ Rcpt		222.6											
UA Transfer Interest Income and Indirect Cost	TrIn	1,050.0	0.0	0.0	1,050.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recovery Authority to Statewide Services 45-2-032													
1010 UA/INT INC		700.0											
1039 UA/ICR		350.0											

Numbers & Language

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA transfer remaining initiative funding to Statewide Programs & Services for future allocation 45-2-045 1004 Gen Fund 4.0	TrIn	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.0	0	0	0
UA Transfer balance of Voc Tech Ed Funding to Statewide Programs & Services for future allocation 45-2-044 1151 VoTech Ed 1,368.9	TrIn	1,368.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,368.9	0	0	0
UA Ensuring Academic Quality Initiatives 45-2-016 1004 Gen Fund 180.0	TrIn	180.0	70.0	10.0	75.0	0.0	25.0	0.0	0.0	0.0	0	0	0
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
UA Statewide Services/Statewide Networks adjustment between allocations 45-2-031 1004 Gen Fund -1,000.0 1007 I/A Rcpts -28.7 1048 Univ Rcpt -71.3	TrOut	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043 1151 VoTech Ed -1,781.0	TrOut	-1,781.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,781.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
UA-Statewide Programs & Services change two pcns from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -483.8	OTI	-483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -483.8	OTI	-483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -483.8	OTI	-483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.8	0	0	0

Numbers & Language

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -483.8	OTI	-483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-483.8	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Statewide Networks (ITS)**

Agency: University of Alaska

BRU: Statewide Programs and Services

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	11,417.8	11,757.5	0.0	11,757.5	11,757.5	11,757.5	11,757.5	0.0	0.0	11,757.5	0.0	0.0 %

Objects of Expenditure:

Personal Services	3,933.8	4,432.0	0.0	4,432.0	4,432.0	4,432.0	4,432.0	0.0	0.0	4,432.0	0.0	0.0 %
Travel	212.8	213.6	0.0	213.6	213.6	213.6	213.6	0.0	0.0	213.6	0.0	0.0 %
Contractual	5,427.3	5,521.2	0.0	5,521.2	5,521.2	5,521.2	5,521.2	0.0	0.0	5,521.2	0.0	0.0 %
Commodities	581.3	415.0	0.0	415.0	415.0	415.0	415.0	0.0	0.0	415.0	0.0	0.0 %
Equipment	1,151.8	261.2	0.0	261.2	261.2	261.2	261.2	0.0	0.0	261.2	0.0	0.0 %
Lands/Buildings	71.7	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	39.1	914.5	0.0	914.5	914.5	914.5	914.5	0.0	0.0	914.5	0.0	0.0 %

Funding Sources:

1004 Gen Fund	5,878.0	6,664.1	0.0	6,664.1	6,664.1	6,664.1	6,664.1	0.0	0.0	6,664.1	0.0	0.0 %
1007 I/A Rcpts	1,777.8	2,232.0	0.0	2,232.0	2,232.0	2,232.0	2,232.0	0.0	0.0	2,232.0	0.0	0.0 %
1039 UA/ICR	725.0	725.0	0.0	725.0	725.0	725.0	725.0	0.0	0.0	725.0	0.0	0.0 %
1048 Univ Rcpt	3,037.0	2,136.4	0.0	2,136.4	2,136.4	2,136.4	2,136.4	0.0	0.0	2,136.4	0.0	0.0 %

Positions:

Perm Full Time	64.0	67.0	0.0	70.0	67.0	67.0	67.0	0.0	0.0	67.0	0.0	0.0 %
Perm Part Time	3.0	3.0	0.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Statewide Networks (ITS)**

Agency: **University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	10,188.7	4,128.8	119.2	5,185.5	326.6	52.5	0.0	0.0	376.1	64	3	0
1004 Gen Fund		5,127.3											
1007 I/A Rcpts		2,200.0											
1039 UA/ICR		725.0											
1048 Univ Rcpt		2,136.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	134.4	94.4	335.7	-311.6	208.7	0.0	0.0	-461.6	0	0	0
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	168.8	168.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.8											
1007 I/A Rcpts		3.3											
1048 Univ Rcpt		28.7											
UA Enhancing Technology for Alaska Initiatives 45-2-019	TrIn	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0											
UA Statewide Services/Statewide Networks adjustment between allocations 45-2-031	TrIn	1,028.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,028.7	0	0	0
1004 Gen Fund		1,000.0											
1007 I/A Rcpts		28.7											
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
UA Statewide Services/Statewide Networks adjustment between allocations 45-2-031	TrOut	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.7	0	0	0
1048 Univ Rcpt		-28.7											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
UA-Statewide Networks Change 3 PPT Positions to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Anchorage Campus**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	134,094.4	152,418.1	0.0	151,798.3	151,798.3	151,798.3	151,798.3	0.0	0.0	151,798.3	-619.8	-0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	80,267.6	86,873.1	0.0	86,873.1	86,873.1	86,873.1	86,873.1	0.0	0.0	86,873.1	0.0	0.0 %
Travel	3,191.0	2,992.5	0.0	2,992.5	2,992.5	2,992.5	2,992.5	0.0	0.0	2,992.5	0.0	0.0 %
Contractual	23,995.6	24,943.3	0.0	24,943.3	24,943.3	24,943.3	24,943.3	0.0	0.0	24,943.3	0.0	0.0 %
Commodities	12,492.7	13,996.1	0.0	13,996.1	13,996.1	13,996.1	13,996.1	0.0	0.0	13,996.1	0.0	0.0 %
Equipment	4,169.6	1,080.0	0.0	1,080.0	1,080.0	1,080.0	1,080.0	0.0	0.0	1,080.0	0.0	0.0 %
Lands/Buildings	1,160.0	515.0	0.0	515.0	515.0	515.0	515.0	0.0	0.0	515.0	0.0	0.0 %
Grants, Claims	5,812.5	6,258.7	0.0	6,258.7	6,258.7	6,258.7	6,258.7	0.0	0.0	6,258.7	0.0	0.0 %
Miscellaneous	3,005.4	15,759.4	0.0	15,139.6	15,139.6	15,139.6	15,139.6	0.0	0.0	15,139.6	-619.8	-3.9 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	14,837.9	17,402.6	0.0	17,402.6	17,402.6	17,402.6	17,402.6	0.0	0.0	17,402.6	0.0	0.0 %
1003 G/F Match	19.8	19.8	0.0	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0 %
1004 Gen Fund	57,232.9	59,204.9	0.0	59,204.9	59,204.9	59,204.9	59,204.9	0.0	0.0	59,204.9	0.0	0.0 %
1007 I/A Rcpts	4,945.1	11,063.6	0.0	11,063.6	11,063.6	11,063.6	11,063.6	0.0	0.0	11,063.6	0.0	0.0 %
1010 UA/INT INC	129.4	140.7	0.0	140.7	140.7	140.7	140.7	0.0	0.0	140.7	0.0	0.0 %
1015 UA/DFA SVC	12,418.9	15,236.2	0.0	15,236.2	15,236.2	15,236.2	15,236.2	0.0	0.0	15,236.2	0.0	0.0 %
1037 GF/MH	200.8	200.8	0.0	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	0.0 %
1038 UA/STF SVC	24,772.7	26,173.9	0.0	26,173.9	26,173.9	26,173.9	26,173.9	0.0	0.0	26,173.9	0.0	0.0 %
1039 UA/ICR	2,444.8	2,609.1	0.0	2,609.1	2,609.1	2,609.1	2,609.1	0.0	0.0	2,609.1	0.0	0.0 %
1048 Univ Rcpt	14,870.6	17,743.5	0.0	17,743.5	17,743.5	17,743.5	17,743.5	0.0	0.0	17,743.5	0.0	0.0 %
1061 CIP Rcpts	618.8	1,175.0	0.0	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0	1,175.0	0.0	0.0 %
1150 ACPE Div	619.8	619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-619.8	-100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Anchorage Campus**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1151 VoTech Ed	982.9	828.2	0.0	828.2	828.2	828.2	828.2	0.0	0.0	828.2	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1,081.0	1,146.0	0.0	1,146.0	1,146.0	1,146.0	1,146.0	0.0	0.0	1,146.0	0.0	0.0 %
Perm Part Time	20.0	19.0	0.0	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Campus**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	141,772.4	83,058.7	2,913.6	22,534.8	14,951.3	1,144.1	535.0	6,232.4	10,402.5	1081	20	0
1002 Fed Rcpts		14,635.2											
1003 G/F Match		19.8											
1004 Gen Fund		56,194.3											
1007 I/A Rcpts		5,159.9											
1010 UA/INT INC		397.6											
1015 UA/DFA SVC		16,258.6											
1037 GF/MH		200.8											
1038 UA/STF SVC		27,707.2											
1039 UA/ICR		2,538.3											
1048 Univ Rcpt		16,865.9											
1061 CIP Rcpts		1,175.0											
1150 ACPE Div		619.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-627.7	-7.6	-6,429.6	-1,890.3	-158.6	-20.0	26.3	9,107.5	0	0	0
UA PCN Adjustment from Term to Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34	0	0
UA Change PCN from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
U of A Distribution of ACCFT Salary Increase	TrIn	231.8	231.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.2											
1004 Gen Fund		211.0											
1038 UA/STF SVC		20.6											
U of A Distribution of United Academics Salary Increase	TrIn	505.0	505.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		30.9											
1004 Gen Fund		409.0											
1038 UA/STF SVC		36.1											
1039 UA/ICR		5.5											
1048 Univ Rcpt		23.5											
U of A Distribution of AHECTE Salary Increase	TrIn	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1002 Fed Rcpts		0.2											
1004 Gen Fund		85.3											
1007 I/A Rcpts		0.4											
1015 UA/DFA SVC		1.4											
1038 UA/STF SVC		3.8											
1048 Univ Rcpt		0.7											
U of A Distribution of Non Bargaining Salary Increase	TrIn	1,330.3	1,330.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		38.3											
1004 Gen Fund		950.9											
1007 I/A Rcpts		35.0											
1010 UA/INT INC		2.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Campus**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1015 UA/DFA SVC		39.0											
1038 UA/STF SVC		114.3											
1039 UA/ICR		18.1											
1048 Univ Rcpt		131.9											
U of A Distribution of United Academic Adjuncts Salary	Trln	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		78.0											
1038 UA/STF SVC		17.9											
UAA Federal & Int Income Authority Transfers between	Trln	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7	0	0	0
Allocations 45-2-018													
1002 Fed Rcpts		19.0											
1010 UA/INT INC		0.7											
UA Enhancing Accountability and Business Efficiency	Trln	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Initiatives 45-2-020													
1007 I/A Rcpts		6,000.0											
UA Attracting & Retaining Alaska's Students Initiatives	Trln	464.7	464.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45-2-021													
1004 Gen Fund		264.7											
1038 UA/STF SVC		200.0											
UA Meeting Alaska's Employment Needs-	Trln	836.4	217.4	7.0	604.0	3.0	5.0	0.0	0.0	0.0	0	0	0
Knowledgeworkers- Initiatives 45-2-022													
1038 UA/STF SVC		64.4											
1048 Univ Rcpt		600.0											
1151 VoTech Ed		172.0											
UA Meeting Alaska's Employment Needs-Teacher	Trln	2,023.5	444.5	12.5	1,520.5	4.0	16.0	0.0	0.0	26.0	0	0	0
Education- Initiatives 45-2-023													
1002 Fed Rcpts		1,500.0											
1004 Gen Fund		235.5											
1038 UA/STF SVC		168.0											
1151 VoTech Ed		120.0											
UA Meeting Alaska's Employment Needs-Healthcare-	Trln	1,840.2	722.0	39.0	962.1	55.1	62.0	0.0	0.0	0.0	0	0	0
Initiatives 45-2-024													
1002 Fed Rcpts		887.5											
1004 Gen Fund		297.9											
1038 UA/STF SVC		118.6											
1151 VoTech Ed		536.2											
UA Meeting Alaska's Employment Needs-Vocational	Trln	197.0	157.0	8.0	6.0	26.0	0.0	0.0	0.0	0.0	0	0	0
Education- Initiatives 45-2-025													
1004 Gen Fund		165.0											
1038 UA/STF SVC		32.0											
UA Preparing for Alaska's Economic Success-Finance &	Trln	181.5	120.0	20.0	14.0	16.0	11.5	0.0	0.0	0.0	0	0	0
E-Commerce- Initiatives 45-2-027													
1004 Gen Fund		165.0											
1038 UA/STF SVC		16.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Campus**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028	TrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1											
1038 UA/STF SVC		8.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	831.0	0.0	0.0	0.0	831.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		291.3											
1004 Gen Fund		94.6											
1007 I/A Rcpts		118.3											
1010 UA/INT INC		8.1											
1039 UA/ICR		47.2											
1048 Univ Rcpt		271.5											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
UAA Funding Authority Transfers between Allocations 45-2-017	TrOut	-458.6	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	-445.2	0	0	0
1004 Gen Fund		-13.4											
1007 I/A Rcpts		-250.0											
1015 UA/DFA SVC		-45.2											
1048 Univ Rcpt		-150.0											
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-3,351.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,351.1	0	0	0
1015 UA/DFA SVC		-1,017.6											
1038 UA/STF SVC		-2,333.5											
UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	TrOut	-268.5	0.0	0.0	-268.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-268.5											
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29)	OTI	-619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-619.8	0	0	0
1150 ACPE Div		-619.8											
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29)	OTI	-619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-619.8	0	0	0
1150 ACPE Div		-619.8											
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29)	OTI	-619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-619.8	0	0	0
1150 ACPE Div		-619.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Campus**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -619.8	OTI	-619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-619.8	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Anchorage Campus**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kenai Peninsula College**

Agency: **University of Alaska**

BRU: **University of Alaska Anchorage**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	6,033.8	6,788.2	0.0	6,788.2	6,788.2	6,788.2	6,788.2	0.0	0.0	6,788.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	4,208.6	4,715.0	0.0	4,715.0	4,715.0	4,715.0	4,715.0	0.0	0.0	4,715.0	0.0	0.0 %
Travel	78.2	52.1	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0 %
Contractual	719.1	677.2	0.0	677.2	677.2	677.2	677.2	0.0	0.0	677.2	0.0	0.0 %
Commodities	620.3	815.5	0.0	815.5	815.5	815.5	815.5	0.0	0.0	815.5	0.0	0.0 %
Equipment	136.3	109.4	0.0	109.4	109.4	109.4	109.4	0.0	0.0	109.4	0.0	0.0 %
Lands/Buildings	99.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	158.1	191.3	0.0	191.3	191.3	191.3	191.3	0.0	0.0	191.3	0.0	0.0 %
Miscellaneous	14.0	227.7	0.0	227.7	227.7	227.7	227.7	0.0	0.0	227.7	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	325.6	0.0	325.6	325.6	325.6	325.6	0.0	0.0	325.6	0.0	0.0 %
1004 Gen Fund	3,560.4	3,735.8	0.0	3,735.8	3,735.8	3,735.8	3,735.8	0.0	0.0	3,735.8	0.0	0.0 %
1007 I/A Rcpts	0.0	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	277.9	325.0	0.0	325.0	325.0	325.0	325.0	0.0	0.0	325.0	0.0	0.0 %
1038 UA/STF SVC	1,484.4	1,475.6	0.0	1,475.6	1,475.6	1,475.6	1,475.6	0.0	0.0	1,475.6	0.0	0.0 %
1039 UA/ICR	21.2	55.6	0.0	55.6	55.6	55.6	55.6	0.0	0.0	55.6	0.0	0.0 %
1048 Univ Rcpt	689.9	802.4	0.0	802.4	802.4	802.4	802.4	0.0	0.0	802.4	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	56.0	57.0	0.0	57.0	57.0	57.0	57.0	0.0	0.0	57.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kenai Peninsula College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,582.4	4,511.8	52.1	677.2	812.9	109.4	0.0	191.3	227.7	56	2	0
1002 Fed Rcpts		325.6											
1004 Gen Fund		3,558.7											
1007 I/A Rcpts		65.3											
1015 UA/DFA SVC		325.0											
1038 UA/STF SVC		1,618.3											
1039 UA/ICR		53.6											
1048 Univ Rcpt		635.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-2.4	-2.0	-2.0	-20.2	0.0	0.0	0.0	26.6	0	0	0
U of A Distribution of ACCFT Salary Increase	TrIn	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.2											
1004 Gen Fund		54.2											
1038 UA/STF SVC		4.7											
1048 Univ Rcpt		0.5											
U of A Distribution of AHECTE Salary Increase	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1004 Gen Fund		1.3											
U of A Distribution of United Academics Salary Increase	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.2											
1048 Univ Rcpt		0.2											
U of A Distribution of Non Bargaining Salary Increase	TrIn	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		2.5											
1004 Gen Fund		27.3											
1007 I/A Rcpts		1.4											
1010 UA/INT INC		0.2											
1015 UA/DFA SVC		1.6											
1039 UA/ICR		1.0											
1048 Univ Rcpt		5.6											
U of A Distribution of United Academic Adjuncts Salary	TrIn	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		13.8											
1038 UA/STF SVC		3.1											
UAA Funding Authority Transfers between Allocations 45-2-017	TrIn	170.4	1.7	0.0	0.0	0.0	0.0	0.0	0.0	168.7	0	0	0
1004 Gen Fund		1.7											
1015 UA/DFA SVC		18.7											
1048 Univ Rcpt		150.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kenai Peninsula College**

Agency: **University of Alaska**

BRU: **University of Alaska Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Meeting Alaska's Employment Needs- Knowledgeworkers- Initiatives 45-2-022	TrIn	90.0	85.0	2.0	2.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0											
1038 UA/STF SVC		15.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	21.8	0.0	0.0	0.0	21.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5											
1004 Gen Fund		2.6											
1007 I/A Rcpts		1.5											
1039 UA/ICR		1.0											
1048 Univ Rcpt		10.2											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	TrOut	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.5	0	0	0
1002 Fed Rcpts		-9.3											
1010 UA/INT INC		-0.2											
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-185.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.8	0	0	0
1015 UA/DFA SVC		-20.3											
1038 UA/STF SVC		-165.5											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kenai Peninsula College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kodiak College**

Agency: **University of Alaska**

BRU: **University of Alaska Anchorage**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,615.1	2,716.6	0.0	2,716.6	2,716.6	2,716.6	2,716.6	0.0	0.0	2,716.6	0.0	0.0 %

Objects of Expenditure:

Personal Services	1,595.6	1,882.6	0.0	1,882.6	1,882.6	1,882.6	1,882.6	0.0	0.0	1,882.6	0.0	0.0 %
Travel	65.4	70.2	0.0	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0 %
Contractual	477.0	459.7	0.0	459.7	459.7	459.7	459.7	0.0	0.0	459.7	0.0	0.0 %
Commodities	387.9	207.2	0.0	207.2	207.2	207.2	207.2	0.0	0.0	207.2	0.0	0.0 %
Equipment	68.3	75.5	0.0	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	18.6	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0 %
Miscellaneous	2.3	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	1,854.8	1,895.1	0.0	1,895.1	1,895.1	1,895.1	1,895.1	0.0	0.0	1,895.1	0.0	0.0 %
1007 I/A Rcpts	0.0	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	115.5	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
1038 UA/STF SVC	385.2	427.7	0.0	427.7	427.7	427.7	427.7	0.0	0.0	427.7	0.0	0.0 %
1039 UA/ICR	10.5	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
1048 Univ Rcpt	199.1	259.5	0.0	259.5	259.5	259.5	259.5	0.0	0.0	259.5	0.0	0.0 %
1151 VoTech Ed	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kodiak College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	25.0	25.0	0.0	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0 %
Perm Part Time	5.0	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kodiak College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,710.0	1,842.9	77.2	395.1	222.3	151.1	0.0	20.4	1.0	25	5	0
1004 Gen Fund		1,852.9											
1007 I/A Rcpts		7.4											
1015 UA/DFA SVC		100.0											
1038 UA/STF SVC		472.3											
1039 UA/ICR		25.0											
1048 Univ Rcpt		252.4											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-10.0	-7.0	114.0	-22.4	-75.6	0.0	0.0	1.0	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.1											
1004 Gen Fund		15.4											
1038 UA/STF SVC		1.4											
U of A Distribution of United Academics Salary Increase	Trln	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.3											
1038 UA/STF SVC		0.1											
1039 UA/ICR		0.1											
1048 Univ Rcpt		0.1											
U of A Distribution of AHECTE Salary Increase	Trln	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1004 Gen Fund		4.2											
1015 UA/DFA SVC		0.2											
1038 UA/STF SVC		0.2											
U of A Distribution of Non Bargaining Salary Increase	Trln	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		1.1											
1004 Gen Fund		13.1											
1007 I/A Rcpts		0.7											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		0.5											
1038 UA/STF SVC		0.9											
1039 UA/ICR		0.4											
1048 Univ Rcpt		2.9											
U of A Distribution of United Academic Adjuncts Salary	Trln	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		3.8											
1038 UA/STF SVC		1.1											
UAA Funding Authority Transfers between Allocations 45-2-017	Trln	7.5	1.9	0.0	0.0	0.0	0.0	0.0	0.0	5.6	0	0	0
1004 Gen Fund		1.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kodiak College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****														
1015 UA/DFA SVC	5.6													
UA Non-Discretionary Fixed Costs 45-2-015		TrIn	7.3	0.0	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.5													
1007 I/A Rcpts	0.2													
1039 UA/ICR	0.5													
1048 Univ Rcpt	4.1													
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018		TrOut	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.4	0	0	0
1002 Fed Rcpts	-1.3													
1010 UA/INT INC	-0.1													
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030		TrOut	-54.6	0.0	0.0	-49.4	0.0	0.0	0.0	0.0	-5.2	0	0	0
1015 UA/DFA SVC	-6.3													
1038 UA/STF SVC	-48.3													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kodiak College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Matanuska-Susitna College**

Agency: **University of Alaska**

BRU: **University of Alaska Anchorage**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,084.5	4,974.4	0.0	4,974.4	4,974.4	4,974.4	4,974.4	0.0	0.0	4,974.4	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,606.8	3,532.1	0.0	3,532.1	3,532.1	3,532.1	3,532.1	0.0	0.0	3,532.1	0.0	0.0 %
Travel	53.5	29.2	0.0	29.2	29.2	29.2	29.2	0.0	0.0	29.2	0.0	0.0 %
Contractual	534.8	671.2	0.0	671.2	671.2	671.2	671.2	0.0	0.0	671.2	0.0	0.0 %
Commodities	677.5	569.3	0.0	569.3	569.3	569.3	569.3	0.0	0.0	569.3	0.0	0.0 %
Equipment	39.5	45.3	0.0	45.3	45.3	45.3	45.3	0.0	0.0	45.3	0.0	0.0 %
Lands/Buildings	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	48.7	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
Miscellaneous	23.2	125.8	0.0	125.8	125.8	125.8	125.8	0.0	0.0	125.8	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	312.3	110.1	0.0	110.1	110.1	110.1	110.1	0.0	0.0	110.1	0.0	0.0 %
1004 Gen Fund	2,586.9	2,794.3	0.0	2,794.3	2,794.3	2,794.3	2,794.3	0.0	0.0	2,794.3	0.0	0.0 %
1007 I/A Rcpts	40.9	18.4	0.0	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	367.2	356.5	0.0	356.5	356.5	356.5	356.5	0.0	0.0	356.5	0.0	0.0 %
1038 UA/STF SVC	1,409.2	1,553.2	0.0	1,553.2	1,553.2	1,553.2	1,553.2	0.0	0.0	1,553.2	0.0	0.0 %
1039 UA/ICR	0.8	26.4	0.0	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0 %
1048 Univ Rcpt	322.7	115.5	0.0	115.5	115.5	115.5	115.5	0.0	0.0	115.5	0.0	0.0 %
1151 VoTech Ed	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Matanuska-Susitna College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	39.0	41.0	0.0	41.0	41.0	41.0	41.0	0.0	0.0	41.0	0.0	0.0 %
Perm Part Time	2.0	2.0	0.0	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Matanuska-Susitna College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,902.7	3,464.9	29.2	671.2	564.8	45.3	0.0	1.5	125.8	39	2	0
1002 Fed Rcpts		110.1											
1004 Gen Fund		2,586.3											
1007 I/A Rcpts		16.7											
1015 UA/DFA SVC		356.5											
1038 UA/STF SVC		1,700.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		108.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-175.3	0.0	54.3	-4.8	0.0	0.0	0.0	125.8	0	0	0
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	Trln	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1											
1004 Gen Fund		23.6											
1038 UA/STF SVC		2.2											
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	Trln	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8											
1015 UA/DFA SVC		0.1											
1038 UA/STF SVC		0.3											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	Trln	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4											
1004 Gen Fund		28.5											
1007 I/A Rcpts		1.3											
1010 UA/INT INC		0.2											
1015 UA/DFA SVC		1.3											
1038 UA/STF SVC		0.7											
1039 UA/ICR		0.9											
1048 Univ Rcpt		5.7											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	Trln	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6											
1038 UA/STF SVC		3.8											
UAA Funding Authority Transfers between Allocations 45-2-017	Trln	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.9	0	0	0
1015 UA/DFA SVC		20.9											
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	Trln	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0											
UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022	Trln	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1004 Gen Fund		90.0											
1038 UA/STF SVC		20.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	9.3	0.0	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2											
1004 Gen Fund		4.5											
1007 I/A Rcpts		0.4											
1039 UA/ICR		0.5											
1048 Univ Rcpt		1.7											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	TrOut	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	0	0	0
1002 Fed Rcpts		-4.7											
1010 UA/INT INC		-0.2											
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-196.1	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	-141.8	0	0	0
1015 UA/DFA SVC		-22.3											
1038 UA/STF SVC		-173.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Matanuska-Susitna College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: Prince Wm Sound Comm College

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,155.3	5,118.4	0.0	5,118.4	5,118.4	5,118.4	5,118.4	0.0	0.0	5,118.4	0.0	0.0 %

Objects of Expenditure:

Personal Services	2,250.1	2,786.8	0.0	2,786.8	2,786.8	2,786.8	2,786.8	0.0	0.0	2,786.8	0.0	0.0 %
Travel	95.1	97.4	0.0	97.4	97.4	97.4	97.4	0.0	0.0	97.4	0.0	0.0 %
Contractual	1,268.3	772.2	0.0	772.2	772.2	772.2	772.2	0.0	0.0	772.2	0.0	0.0 %
Commodities	459.3	607.0	0.0	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0	0.0 %
Equipment	50.0	115.8	0.0	115.8	115.8	115.8	115.8	0.0	0.0	115.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	47.5	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0 %
Miscellaneous	-15.0	639.2	0.0	639.2	639.2	639.2	639.2	0.0	0.0	639.2	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	0.0 %
1004 Gen Fund	1,643.5	1,703.1	0.0	1,703.1	1,703.1	1,703.1	1,703.1	0.0	0.0	1,703.1	0.0	0.0 %
1007 I/A Rcpts	256.1	276.7	0.0	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	172.9	283.5	0.0	283.5	283.5	283.5	283.5	0.0	0.0	283.5	0.0	0.0 %
1038 UA/STF SVC	413.8	814.1	0.0	814.1	814.1	814.1	814.1	0.0	0.0	814.1	0.0	0.0 %
1039 UA/ICR	9.2	102.6	0.0	102.6	102.6	102.6	102.6	0.0	0.0	102.6	0.0	0.0 %
1048 Univ Rcpt	1,611.4	1,793.4	0.0	1,793.4	1,793.4	1,793.4	1,793.4	0.0	0.0	1,793.4	0.0	0.0 %
1151 VoTech Ed	48.4	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Prince Wm Sound Comm College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	37.0	38.0	0.0	38.0	38.0	38.0	38.0	0.0	0.0	38.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Prince Wm Sound Comm College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,772.8	2,339.5	79.4	808.6	629.1	91.0	0.0	100.0	725.2	37	0	0
1002 Fed Rcpts		75.0											
1004 Gen Fund		1,633.7											
1007 I/A Rcpts		25.0											
1015 UA/DFA SVC		301.1											
1038 UA/STF SVC		900.0											
1039 UA/ICR		100.0											
1048 Univ Rcpt		1,738.0											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	270.8	18.0	-36.4	-55.9	24.8	0.0	0.0	-221.3	0	0	0
U of A Distribution of ACCFT Salary Increase	TrIn	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.1											
1004 Gen Fund		13.8											
1038 UA/STF SVC		1.3											
U of A Distribution of United Academics Salary Increase	TrIn	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		0.2											
1004 Gen Fund		3.1											
1038 UA/STF SVC		0.3											
1048 Univ Rcpt		0.2											
U of A Distribution of AHECTE Salary Increase	TrIn	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1004 Gen Fund		6.5											
1015 UA/DFA SVC		0.1											
1038 UA/STF SVC		0.3											
1048 Univ Rcpt		0.1											
U of A Distribution of Non Bargaining Salary Increase	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		1.9											
1004 Gen Fund		29.4											
1007 I/A Rcpts		1.1											
1010 UA/INT INC		0.2											
1015 UA/DFA SVC		1.1											
1038 UA/STF SVC		3.0											
1039 UA/ICR		0.7											
1048 Univ Rcpt		4.6											
U of A Distribution of United Academic Adjuncts Salary	TrIn	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		5.0											
1038 UA/STF SVC		1.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Prince Wm Sound Comm College**

Agency: **University of Alaska**

BRU: **University of Alaska Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UAA Funding Authority Transfers between Allocations 45-2-017	TrIn	259.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund		9.8											
1007 I/A Rcpts		250.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	33.8	0.0	0.0	0.0	33.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5											
1004 Gen Fund		1.8											
1007 I/A Rcpts		0.6											
1039 UA/ICR		1.9											
1048 Univ Rcpt		28.0											
UA Meeting Alaska's Employment Needs- Knowledgeworkers- Initiatives 45-2-022	TrIn	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		22.5											
1151 VoTech Ed		70.0											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	TrOut	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.9	0	0	0
1002 Fed Rcpts		-3.7											
1010 UA/INT INC		-0.2											
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-110.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.8	0	0	0
1015 UA/DFA SVC		-18.8											
1038 UA/STF SVC		-92.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Prince Wm Sound Comm College**

Agency: **University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Cooperative Extension Service**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,041.9	6,781.9	0.0	6,781.9	6,781.9	6,781.9	6,781.9	0.0	0.0	6,781.9	0.0	0.0 %

Objects of Expenditure:

Personal Services	3,505.0	4,044.8	0.0	4,044.8	4,044.8	4,044.8	4,044.8	0.0	0.0	4,044.8	0.0	0.0 %
Travel	371.6	414.7	0.0	414.7	414.7	414.7	414.7	0.0	0.0	414.7	0.0	0.0 %
Contractual	727.4	2,131.9	0.0	2,131.9	2,131.9	2,131.9	2,131.9	0.0	0.0	2,131.9	0.0	0.0 %
Commodities	339.8	136.0	0.0	136.0	136.0	136.0	136.0	0.0	0.0	136.0	0.0	0.0 %
Equipment	32.3	20.0	0.0	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0 %
Lands/Buildings	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	24.3	34.5	0.0	34.5	34.5	34.5	34.5	0.0	0.0	34.5	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	1,768.6	3,095.0	0.0	3,095.0	3,095.0	3,095.0	3,095.0	0.0	0.0	3,095.0	0.0	0.0 %
1003 G/F Match	905.8	905.8	0.0	905.8	905.8	905.8	905.8	0.0	0.0	905.8	0.0	0.0 %
1004 Gen Fund	2,050.7	2,279.3	0.0	2,279.3	2,279.3	2,279.3	2,279.3	0.0	0.0	2,279.3	0.0	0.0 %
1007 I/A Rcpts	3.2	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1039 UA/ICR	53.3	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
1048 Univ Rcpt	260.3	435.6	0.0	435.6	435.6	435.6	435.6	0.0	0.0	435.6	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Cooperative Extension Service**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	51.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Perm Part Time	18.0	21.0	0.0	21.0	21.0	21.0	21.0	0.0	0.0	21.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Cooperative Extension Service**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	6,411.9	3,622.7	374.3	2,061.5	159.0	19.0	0.0	0.0	175.4	51	18	0
1002 Fed Rcpts		3,021.8											
1003 G/F Match		905.8											
1004 Gen Fund		2,043.3											
1007 I/A Rcpts		20.9											
1039 UA/ICR		20.3											
1048 Univ Rcpt		399.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	88.5	40.4	101.5	-90.5	1.0	0.0	0.0	-140.9	0	0	0
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	TrIn	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9											
1004 Gen Fund		24.7											
1038 UA/STF SVC		2.3											
1039 UA/ICR		0.3											
1048 Univ Rcpt		1.4											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	303.0	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1											
1004 Gen Fund		211.3											
1007 I/A Rcpts		6.6											
1010 UA/INT INC		0.9											
1015 UA/DFA SVC		7.2											
1038 UA/STF SVC		33.8											
1039 UA/ICR		4.1											
1048 Univ Rcpt		28.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	67.5	0.0	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.2											
1007 I/A Rcpts		0.5											
1039 UA/ICR		0.4											
1048 Univ Rcpt		6.4											
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	TrIn	36.1	0.0	0.0	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		36.1											
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.9											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-7.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Cooperative Extension Service**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035 1007 I/A Rcpts -23.0	TrOut	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038 1038 UA/STF SVC -36.1	TrOut	-36.1	0.0	0.0	-36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
UA position transfer between allocations (Fairbanks Campus and Cooperative Exchange Service)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Cooperative Extension Service

Agency: University of Alaska

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Bristol Bay Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,205.0	1,677.2	0.0	1,677.2	1,677.2	1,677.2	1,677.2	0.0	0.0	1,677.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	855.7	1,002.8	0.0	1,002.8	1,002.8	1,002.8	1,002.8	0.0	0.0	1,002.8	0.0	0.0 %
Travel	90.7	105.7	0.0	105.7	105.7	105.7	105.7	0.0	0.0	105.7	0.0	0.0 %
Contractual	161.4	398.5	0.0	398.5	398.5	398.5	398.5	0.0	0.0	398.5	0.0	0.0 %
Commodities	80.7	114.8	0.0	114.8	114.8	114.8	114.8	0.0	0.0	114.8	0.0	0.0 %
Equipment	15.8	34.6	0.0	34.6	34.6	34.6	34.6	0.0	0.0	34.6	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.2	20.8	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	118.4	395.0	0.0	395.0	395.0	395.0	395.0	0.0	0.0	395.0	0.0	0.0 %
1004 Gen Fund	843.0	841.0	0.0	841.0	841.0	841.0	841.0	0.0	0.0	841.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	6.6	23.3	0.0	23.3	23.3	23.3	23.3	0.0	0.0	23.3	0.0	0.0 %
1038 UA/STF SVC	121.4	159.0	0.0	159.0	159.0	159.0	159.0	0.0	0.0	159.0	0.0	0.0 %
1039 UA/ICR	10.4	10.3	0.0	10.3	10.3	10.3	10.3	0.0	0.0	10.3	0.0	0.0 %
1048 Univ Rcpt	105.2	248.6	0.0	248.6	248.6	248.6	248.6	0.0	0.0	248.6	0.0	0.0 %

Positions:

Perm Full Time	10.0	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %
Perm Part Time	1.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bristol Bay Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,308.1	777.3	52.8	347.5	44.4	0.0	0.0	0.0	86.1	10	1	0
1004 Gen Fund		826.6											
1015 UA/DFA SVC		23.3											
1038 UA/STF SVC		175.0											
1039 UA/ICR		40.0											
1048 Univ Rcpt		243.2											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	206.0	52.9	-313.4	65.8	34.6	0.0	0.0	-45.9	0	0	0
U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	TrIn	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8											
1038 UA/STF SVC		0.3											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8											
1004 Gen Fund		11.3											
1007 I/A Rcpts		0.3											
1015 UA/DFA SVC		0.4											
1038 UA/STF SVC		1.6											
1039 UA/ICR		0.2											
1048 Univ Rcpt		1.5											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	TrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	4.6	0.0	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		0.7											
1048 Univ Rcpt		3.9											
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrIn	394.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.2											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrIn	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		1.1											
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19.4	0	0	0
1015 UA/DFA SVC		-1.5											
1038 UA/STF SVC		-17.9											
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrOut	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.3											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bristol Bay Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039 1039 UA/ICR	TrOut	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
-30.6													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Bristol Bay Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Chukchi Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	697.1	1,084.5	0.0	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	522.1	593.8	0.0	593.8	593.8	593.8	593.8	0.0	0.0	593.8	0.0	0.0 %
Travel	25.8	216.7	0.0	216.7	216.7	216.7	216.7	0.0	0.0	216.7	0.0	0.0 %
Contractual	120.8	122.3	0.0	122.3	122.3	122.3	122.3	0.0	0.0	122.3	0.0	0.0 %
Commodities	28.1	47.9	0.0	47.9	47.9	47.9	47.9	0.0	0.0	47.9	0.0	0.0 %
Equipment	0.0	103.8	0.0	103.8	103.8	103.8	103.8	0.0	0.0	103.8	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Miscellaneous	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	67.0	395.0	0.0	395.0	395.0	395.0	395.0	0.0	0.0	395.0	0.0	0.0 %
1004 Gen Fund	577.5	584.1	0.0	584.1	584.1	584.1	584.1	0.0	0.0	584.1	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	7.4	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
1038 UA/STF SVC	45.1	60.4	0.0	60.4	60.4	60.4	60.4	0.0	0.0	60.4	0.0	0.0 %
1039 UA/ICR	0.0	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
1048 Univ Rpt	0.1	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	9.0	8.0	0.0	8.0	8.0	8.0	8.0	0.0	0.0	8.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Chukchi Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	679.7	481.7	25.0	117.6	50.9	3.8	0.0	0.0	0.7	9	0	0
1004 Gen Fund		534.0											
1015 UA/DFA SVC		32.2											
1038 UA/STF SVC		66.4											
1039 UA/ICR		20.0											
1048 Univ Rcpt		27.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	102.2	191.7	-389.3	-4.6	100.0	0.0	0.0	0.0	0	0	0
U of A Distribution of ACCFT Salary Increase	TrIn	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		5.1											
1038 UA/STF SVC		0.5											
U of A Distribution of Non Bargaining Salary Increase	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		0.3											
1004 Gen Fund		2.5											
1007 I/A Rcpts		0.1											
1015 UA/DFA SVC		0.2											
1038 UA/STF SVC		0.3											
1039 UA/ICR		0.1											
1048 Univ Rcpt		0.6											
U of A Distribution of United Academic Adjuncts Salary	TrIn	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		0.2											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1039 UA/ICR		0.4											
1048 Univ Rcpt		0.4											
UA Reallocation of Federal Receipt Authority within UAF	TrIn	394.7	0.0	0.0	394.7	0.0	0.0	0.0	0.0	0.0	0	0	0
45-2-033													
1002 Fed Rcpts		394.7											
UA Reallocation of General Fund within UAF 45-2-034	TrIn	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5											
UA Reallocation of Indirect Cost Recovery Authority	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
within UAF 45-2-039													
1039 UA/ICR		9.5											
U of A Distribution of DFAFS & Student Tuition and	TrOut	-8.8	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	-0.7	0	0	0
Fees Reduction 45-2-030													
1015 UA/DFA SVC		-2.0											
1038 UA/STF SVC		-6.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Chukchi Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.1													
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-20.4	0.0	0.0	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC -20.4													
UA Reallocation of U of A Receipt Authority within UAF 45-2-040	TrOut	-23.1	0.0	0.0	-23.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -23.1													
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Chukchi Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	140,695.1	165,540.7	0.0	164,975.9	164,975.9	164,975.9	164,975.9	0.0	0.0	164,975.9	-564.8	-0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	67,383.5	73,295.7	0.0	73,295.7	73,295.7	73,295.7	73,295.7	0.0	0.0	73,295.7	0.0	0.0 %
Travel	3,144.5	2,605.3	0.0	2,605.3	2,605.3	2,605.3	2,605.3	0.0	0.0	2,605.3	0.0	0.0 %
Contractual	29,958.6	64,895.7	0.0	64,932.5	64,932.5	64,932.5	64,932.5	0.0	0.0	64,932.5	36.8	0.1 %
Commodities	22,500.1	19,719.2	0.0	19,719.2	19,719.2	19,719.2	19,719.2	0.0	0.0	19,719.2	0.0	0.0 %
Equipment	3,755.1	1,678.6	0.0	1,678.6	1,678.6	1,678.6	1,678.6	0.0	0.0	1,678.6	0.0	0.0 %
Lands/Buildings	2,408.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5,729.6	1,452.1	0.0	1,452.1	1,452.1	1,452.1	1,452.1	0.0	0.0	1,452.1	0.0	0.0 %
Miscellaneous	5,814.8	1,894.1	0.0	1,292.5	1,292.5	1,292.5	1,292.5	0.0	0.0	1,292.5	-601.6	-31.8 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	7,627.4	17,269.2	0.0	17,269.2	17,269.2	17,269.2	17,269.2	0.0	0.0	17,269.2	0.0	0.0 %
1003 G/F Match	96.1	96.1	0.0	96.1	96.1	96.1	96.1	0.0	0.0	96.1	0.0	0.0 %
1004 Gen Fund	63,073.9	66,246.4	0.0	66,246.4	66,246.4	66,246.4	66,246.4	0.0	0.0	66,246.4	0.0	0.0 %
1007 I/A Rcpts	16,860.4	18,554.3	0.0	18,554.3	18,554.3	18,554.3	18,554.3	0.0	0.0	18,554.3	0.0	0.0 %
1010 UA/INT INC	0.4	68.2	0.0	68.2	68.2	68.2	68.2	0.0	0.0	68.2	0.0	0.0 %
1015 UA/DFA SVC	14,062.5	14,466.9	0.0	14,466.9	14,466.9	14,466.9	14,466.9	0.0	0.0	14,466.9	0.0	0.0 %
1038 UA/STF SVC	13,037.9	15,116.7	0.0	15,116.7	15,116.7	15,116.7	15,116.7	0.0	0.0	15,116.7	0.0	0.0 %
1039 UA/ICR	5,411.4	8,725.3	0.0	8,725.3	8,725.3	8,725.3	8,725.3	0.0	0.0	8,725.3	0.0	0.0 %
1048 Univ Rcpt	18,750.7	21,983.1	0.0	21,983.1	21,983.1	21,983.1	21,983.1	0.0	0.0	21,983.1	0.0	0.0 %
1061 CIP Rcpts	1,070.8	2,126.3	0.0	2,126.3	2,126.3	2,126.3	2,126.3	0.0	0.0	2,126.3	0.0	0.0 %
1092 MHTAAR	102.0	100.0	0.0	136.8	136.8	136.8	136.8	0.0	0.0	136.8	36.8	36.8 %
1150 ACPE Div	601.6	601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.6	-100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
1151 VoTech Ed	0.0	186.6	0.0	186.6	186.6	186.6	186.6	0.0	0.0	186.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1,219.0	1,087.0	0.0	1,087.0	1,087.0	1,087.0	1,087.0	0.0	0.0	1,087.0	0.0	0.0 %
Perm Part Time	107.0	99.0	0.0	99.0	99.0	99.0	99.0	0.0	0.0	99.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	155,372.4	72,046.9	3,057.2	37,679.1	20,391.7	2,509.3	3,500.0	6,328.8	9,859.4	1219	107	0
1002 Fed Rcpts		9,366.3											
1003 G/F Match		96.1											
1004 Gen Fund		63,394.2											
1007 I/A Rcpts		16,226.5											
1010 UA/INT INC		397.6											
1015 UA/DFA SVC		15,471.9											
1038 UA/STF SVC		17,158.1											
1039 UA/ICR		8,657.3											
1048 Univ Rcpt		21,774.5											
1061 CIP Rcpts		2,126.3											
1092 MHTAAR		102.0											
1150 ACPE Div		601.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-3,095.1	-504.9	21,250.0	-3,040.9	-932.2	-3,500.0	-4,876.7	-5,300.2	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		5.8											
1038 UA/STF SVC		0.6											
U of A Distribution of United Academics Salary Increase	Trln	628.7	628.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		36.9											
1004 Gen Fund		509.3											
1007 I/A Rcpts		0.1											
1038 UA/STF SVC		46.1											
1039 UA/ICR		7.0											
1048 Univ Rcpt		29.3											
U of A Distribution of AHECTE Salary Increase	Trln	235.2	235.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1002 Fed Rcpts		0.4											
1004 Gen Fund		218.8											
1007 I/A Rcpts		1.1											
1015 UA/DFA SVC		3.6											
1038 UA/STF SVC		9.5											
1048 Univ Rcpt		1.8											
U of A Distribution of Non Bargaining Salary Increase	Trln	556.0	556.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1004 Gen Fund		416.0											
1007 I/A Rcpts		17.7											
1010 UA/INT INC		0.5											
1015 UA/DFA SVC		19.0											
1038 UA/STF SVC		79.2											
1039 UA/ICR		5.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1048 Univ Rcpt		18.0											
U of A Distribution of United Academic Adjuncts Salary	Trln	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		10.6											
1038 UA/STF SVC		2.4											
UA Enhancing Technology for Alaska Initiatives 45-2-019	Trln	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0											
UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	Trln	2,170.0	0.0	0.0	2,000.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.0											
1007 I/A Rcpts		2,000.0											
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	Trln	1,864.0	174.0	8.0	1,610.0	62.0	0.0	0.0	0.0	10.0	0	0	0
1002 Fed Rcpts		1,600.0											
1004 Gen Fund		104.0											
1038 UA/STF SVC		160.0											
UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022	Trln	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.0											
1038 UA/STF SVC		28.0											
UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023	Trln	1,798.5	265.0	10.0	1,514.0	5.5	4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0											
1004 Gen Fund		124.5											
1038 UA/STF SVC		54.0											
1151 VoTech Ed		120.0											
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	Trln	3,343.1	1,075.6	0.0	1,387.5	880.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,887.5											
1004 Gen Fund		380.0											
1038 UA/STF SVC		9.0											
1151 VoTech Ed		66.6											
UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026	Trln	1,150.0	400.0	0.0	150.0	0.0	50.0	0.0	0.0	550.0	0	0	0
1002 Fed Rcpts		1,100.0											
1048 Univ Rcpt		50.0											
UA Preparing for Alaska's Economic Success-Finance & E-Commerce- Initiatives 45-2-027	Trln	400.0	350.0	15.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
1038 UA/STF SVC		50.0											
UA Preparing for Alaska's Economic Success-Natural Resources- Initiatives 45-2-028	Trln	3,017.5	280.0	10.0	2,710.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,780.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1004 Gen Fund		175.0											
1038 UA/STF SVC		62.5											
UA Preparing for Alaska's Economic Success- Engineering- Initiatives 45-2-029	TrIn	5,270.0	220.0	10.0	5,010.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,000.0											
1004 Gen Fund		220.0											
1038 UA/STF SVC		50.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	1,230.9	0.0	0.0	0.0	1,230.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		186.5											
1004 Gen Fund		152.4											
1007 I/A Rcpts		372.1											
1010 UA/INT INC		8.2											
1039 UA/ICR		161.0											
1048 Univ Rcpt		350.7											
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		3.4											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
UA position transfer between allocations (Fairbanks Campus and Cooperative Extension Service)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UA position transfer between allocations (Fairbanks Campus, Interior-Aleutians Campus and Rural College)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
UA position transfer between allocations (Tanana Valley Campus and Fairbanks Campus)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UA position transfer between allocations (Fairbanks Campus and Rural College)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-3,223.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,223.1	0	0	0
1015 UA/DFA SVC		-968.4											
1038 UA/STF SVC		-2,254.7											
UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	TrOut	-341.5	0.0	0.0	-341.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-341.5											
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrOut	-8,188.4	0.0	0.0	-8,188.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,188.4											
UA Reallocation of General Fund within UAF 45-2-034	TrOut	-96.2	0.0	0.0	-96.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.2											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-59.2	0.0	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-59.2											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035 1007 I/A Rcpts -63.2	TrOut	-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038 1038 UA/STF SVC -338.0	TrOut	-338.0	0.0	0.0	-338.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039 1039 UA/ICR -105.6	TrOut	-105.6	0.0	0.0	-105.6	0.0	0.0	0.0	0.0	0.0	0	0	0
UA Reallocation of U of A Receipt Authority within UAF 45-2-040 1048 Univ Rcpt -241.2	TrOut	-241.2	0.0	0.0	-241.2	0.0	0.0	0.0	0.0	0.0	0	0	0
UA Transfer reduction of MHTAAR funding to FC 45-2-041 1092 MHTAAR -2.0	TrOut	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	0	0	0
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152	-7	0
UA position transfer between allocations (Fairbanks Organized Research and Fairbanks Campus)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -601.6	OTI	-601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.6	0	0	0
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide 1092 MHTAAR 36.8	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -601.6	OTI	-601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.6	0	0	0
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide 1092 MHTAAR 36.8	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -601.6	OTI	-601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.6	0	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide 1092 MHTAAR 36.8	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -601.6	OTI	-601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-601.6	0	0	0
Increase MHTAAR to expand the delivery of the Bachelor of Social Work degree statewide 1092 MHTAAR 36.8	Inc	36.8	0.0	0.0	36.8	0.0	0.0	0.0	0.0	0.0	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Organized Research**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	91,464.8	105,369.1	0.0	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0	105,369.1	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	42,478.8	44,783.2	0.0	44,783.2	44,783.2	44,783.2	44,783.2	0.0	0.0	44,783.2	0.0	0.0 %
Travel	4,300.7	4,235.1	0.0	4,235.1	4,235.1	4,235.1	4,235.1	0.0	0.0	4,235.1	0.0	0.0 %
Contractual	22,035.3	32,294.3	0.0	32,294.3	32,294.3	32,294.3	32,294.3	0.0	0.0	32,294.3	0.0	0.0 %
Commodities	6,684.6	7,708.7	0.0	7,708.7	7,708.7	7,708.7	7,708.7	0.0	0.0	7,708.7	0.0	0.0 %
Equipment	13,829.7	3,983.6	0.0	3,983.6	3,983.6	3,983.6	3,983.6	0.0	0.0	3,983.6	0.0	0.0 %
Lands/Buildings	324.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	905.2	838.0	0.0	838.0	838.0	838.0	838.0	0.0	0.0	838.0	0.0	0.0 %
Miscellaneous	905.6	11,526.2	0.0	11,526.2	11,526.2	11,526.2	11,526.2	0.0	0.0	11,526.2	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	38,376.3	48,770.7	0.0	48,770.7	48,770.7	48,770.7	48,770.7	0.0	0.0	48,770.7	0.0	0.0 %
1003 G/F Match	1,737.4	1,737.4	0.0	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	1,737.4	0.0	0.0 %
1004 Gen Fund	10,283.3	10,628.8	0.0	13,258.8	13,258.8	10,943.8	10,943.8	0.0	0.0	10,943.8	315.0	3.0 %
1007 I/A Rcpts	4,985.4	5,174.4	0.0	5,174.4	5,174.4	5,174.4	5,174.4	0.0	0.0	5,174.4	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1025 Sci/Tech	2,630.0	2,630.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,630.0	-100.0 %
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1039 UA/ICR	7,934.2	8,276.7	0.0	8,276.7	8,276.7	8,276.7	8,276.7	0.0	0.0	8,276.7	0.0	0.0 %
1048 Univ Rcpt	25,518.2	28,151.1	0.0	28,151.1	28,151.1	28,151.1	28,151.1	0.0	0.0	28,151.1	0.0	0.0 %
1176 Sci/T End	0.0	0.0	0.0	0.0	0.0	2,315.0	2,315.0	0.0	0.0	2,315.0	2,315.0	100.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Fairbanks Organized Research**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	338.0	488.0	0.0	488.0	488.0	488.0	488.0	0.0	0.0	488.0	0.0	0.0 %
Perm Part Time	34.0	42.0	0.0	42.0	42.0	42.0	42.0	0.0	0.0	42.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Fairbanks Organized Research

Agency: University of Alaska

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	95,935.6	45,009.1	3,684.4	22,556.8	8,104.8	5,308.6	200.0	1,034.0	10,037.9	338	34	0
1002 Fed Rcpts		41,056.4											
1003 G/F Match		1,737.4											
1004 Gen Fund		9,495.4											
1007 I/A Rcpts		5,023.1											
1025 Sci/Tech		2,630.0											
1039 UA/ICR		8,445.6											
1048 Univ Rcpt		27,547.7											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-1,892.5	550.7	3,503.4	-1,928.9	-1,325.0	-200.0	-196.0	1,488.3	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		2.1											
1038 UA/STF SVC		0.2											
U of A Distribution of United Academics Salary Increase	Trln	137.4	137.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		31.1											
1004 Gen Fund		45.4											
1038 UA/STF SVC		33.0											
1039 UA/ICR		5.4											
1048 Univ Rcpt		22.5											
U of A Distribution of AHECTE Salary Increase	Trln	34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1002 Fed Rcpts		0.1											
1004 Gen Fund		32.3											
1007 I/A Rcpts		0.1											
1015 UA/DFA SVC		0.5											
1038 UA/STF SVC		1.4											
1048 Univ Rcpt		0.3											
U of A Distribution of Non Bargaining Salary Increase	Trln	1,492.2	1,492.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		40.1											
1004 Gen Fund		1,053.6											
1007 I/A Rcpts		36.1											
1010 UA/INT INC		2.0											
1015 UA/DFA SVC		41.8											
1038 UA/STF SVC		162.8											
1039 UA/ICR		18.7											
1048 Univ Rcpt		137.1											
UA Non-Discretionary Fixed Costs 45-2-015	Trln	1,532.8	0.0	0.0	0.0	1,532.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		817.2											
1007 I/A Rcpts		115.1											
1039 UA/ICR		157.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Organized Research**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1048 Univ Rcpt 443.5													
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrIn	6,825.8	0.0	0.0	6,825.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 6,825.8													
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136	7	0
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	0
UA position transfer between allocations (Fairbanks Organized Research and Fairbanks Campus)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC -2.0													
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-42.3	0.0	0.0	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC -42.3													
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	TrOut	-197.4	0.0	0.0	-197.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC -197.4													
UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR -350.0													
UA position transfer between allocations (Fairbanks Organized Research and Rural College)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
UA - Fund Source Adjustment-Science & Tech Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,630.0													
1025 Sci/Tech -2,630.0													
***** Changes from FY02 - Management Plan to FY03 - House *****													
UA - Fund Source Adjustment-Science & Tech Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2,630.0													
1025 Sci/Tech -2,630.0													
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Replace Science & Technology Endowment income with GF and funds directly from the endowment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 315.0													
1025 Sci/Tech -2,630.0													
1176 Sci/T End 2,315.0													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Fairbanks Organized Research**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Replace Science & Technology Endowment income with GF and funds directly from the endowment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		315.0											
1025 Sci/Tech		-2,630.0											
1176 Sci/T End		2,315.0											

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Interior-Aleutians Campus**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,020.5	2,286.7	0.0	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0	0.0 %

Objects of Expenditure:

Personal Services	1,472.6	1,596.4	0.0	1,596.4	1,596.4	1,596.4	1,596.4	0.0	0.0	1,596.4	0.0	0.0 %
Travel	186.5	209.5	0.0	209.5	209.5	209.5	209.5	0.0	0.0	209.5	0.0	0.0 %
Contractual	190.9	369.9	0.0	369.9	369.9	369.9	369.9	0.0	0.0	369.9	0.0	0.0 %
Commodities	89.3	90.9	0.0	90.9	90.9	90.9	90.9	0.0	0.0	90.9	0.0	0.0 %
Equipment	34.6	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	46.4	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Miscellaneous	0.2	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	343.4	408.8	0.0	408.8	408.8	408.8	408.8	0.0	0.0	408.8	0.0	0.0 %
1004 Gen Fund	1,088.0	1,108.0	0.0	1,108.0	1,108.0	1,108.0	1,108.0	0.0	0.0	1,108.0	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	18.6	7.1	0.0	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0 %
1038 UA/STF SVC	260.9	260.9	0.0	260.9	260.9	260.9	260.9	0.0	0.0	260.9	0.0	0.0 %
1039 UA/ICR	13.2	25.8	0.0	25.8	25.8	25.8	25.8	0.0	0.0	25.8	0.0	0.0 %
1048 Univ Rcpt	296.4	476.1	0.0	476.1	476.1	476.1	476.1	0.0	0.0	476.1	0.0	0.0 %

Positions:

Perm Full Time	16.0	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Interior-Aleutians Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,166.9	1,412.1	55.1	616.3	51.5	0.0	0.0	4.5	27.4	16	0	0
1002 Fed Rcpts		400.0											
1004 Gen Fund		1,086.1											
1015 UA/DFA SVC		7.0											
1038 UA/STF SVC		275.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		373.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	156.1	154.4	-349.5	24.9	0.0	0.0	4.5	9.6	0	0	0
U of A Distribution of ACCFT Salary Increase	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		3.2											
1038 UA/STF SVC		0.3											
U of A Distribution of Non Bargaining Salary Increase	TrIn	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		0.8											
1004 Gen Fund		17.5											
1007 I/A Rcpts		0.4											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		0.5											
1038 UA/STF SVC		1.7											
1039 UA/ICR		0.3											
1048 Univ Rcpt		1.9											
U of A Distribution of United Academic Adjuncts Salary	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		1.2											
1038 UA/STF SVC		0.3											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	14.5	0.0	0.0	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0											
1039 UA/ICR		0.5											
1048 Univ Rcpt		6.0											
UA Reallocation of Student Tuition& Fees Receipt	TrIn	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority within UAF 45-2-038													
1038 UA/STF SVC		11.7											
UA Reallocation of U of A Receipt Authority within UAF	TrIn	94.4	0.0	0.0	94.4	0.0	0.0	0.0	0.0	0.0	0	0	0
45-2-040													
1048 Univ Rcpt		94.4											
UA Position Transfer between Components (duplicate of	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
transfer in Gov Amd)													
U of A Distribution of DFAFS & Student Tuition and	TrOut	-28.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	-26.0	0	0	0
Fees Reduction 45-2-030													
1015 UA/DFA SVC		-0.4											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Interior-Aleutians Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1038 UA/STF SVC -28.1													
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrOut	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -0.4													
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC -0.1													
UA position transfer between allocations (Fairbanks Campus, Interior-Aleutians Campus and Rural College)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

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

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Kuskokwim Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	3,241.3	3,839.6	0.0	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0	3,839.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,246.6	2,072.1	0.0	2,072.1	2,072.1	2,072.1	2,072.1	0.0	0.0	2,072.1	0.0	0.0 %
Travel	48.5	61.2	0.0	61.2	61.2	61.2	61.2	0.0	0.0	61.2	0.0	0.0 %
Contractual	539.4	1,359.7	0.0	1,359.7	1,359.7	1,359.7	1,359.7	0.0	0.0	1,359.7	0.0	0.0 %
Commodities	375.9	319.8	0.0	319.8	319.8	319.8	319.8	0.0	0.0	319.8	0.0	0.0 %
Equipment	6.1	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.1	26.8	0.0	26.8	26.8	26.8	26.8	0.0	0.0	26.8	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	158.0	385.0	0.0	385.0	385.0	385.0	385.0	0.0	0.0	385.0	0.0	0.0 %
1004 Gen Fund	1,949.5	2,106.9	0.0	2,106.9	2,106.9	2,106.9	2,106.9	0.0	0.0	2,106.9	0.0	0.0 %
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	402.8	375.2	0.0	375.2	375.2	375.2	375.2	0.0	0.0	375.2	0.0	0.0 %
1038 UA/STF SVC	259.9	286.0	0.0	286.0	286.0	286.0	286.0	0.0	0.0	286.0	0.0	0.0 %
1039 UA/ICR	17.4	51.5	0.0	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0 %
1048 Univ Rcpt	453.7	635.0	0.0	635.0	635.0	635.0	635.0	0.0	0.0	635.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	40.0	32.0	0.0	32.0	32.0	32.0	32.0	0.0	0.0	32.0	0.0	0.0 %
Perm Part Time	5.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kuskokwim Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,524.1	2,338.1	44.5	756.1	322.4	50.0	0.0	13.0	0.0	40	5	0
1002 Fed Rcpts		224.3											
1004 Gen Fund		1,970.2											
1007 I/A Rcpts		12.5											
1015 UA/DFA SVC		446.5											
1038 UA/STF SVC		350.0											
1039 UA/ICR		50.0											
1048 Univ Rcpt		470.6											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-394.7	0.1	458.4	-27.6	-50.0	0.0	-13.0	26.8	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.1											
1004 Gen Fund		20.9											
1038 UA/STF SVC		2.0											
U of A Distribution of AHECTE Salary Increase	Trln	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1004 Gen Fund		2.8											
1038 UA/STF SVC		0.2											
U of A Distribution of Non Bargaining Salary Increase	Trln	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		1.7											
1004 Gen Fund		26.3											
1007 I/A Rcpts		0.9											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		1.0											
1038 UA/STF SVC		2.5											
1039 UA/ICR		0.6											
1048 Univ Rcpt		4.0											
U of A Distribution of United Academic Adjuncts Salary	Trln	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		0.7											
1038 UA/STF SVC		0.2											
UA Preparing for Alaska's Economic Success-Natural	Trln	98.0	64.7	16.6	6.0	10.7	0.0	0.0	0.0	0.0	0	0	0
Resources- Initiatives 45-2-028													
1004 Gen Fund		85.0											
1048 Univ Rcpt		13.0											
UA Non-Discretionary Fixed Costs 45-2-015	Trln	14.3	0.0	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
1004 Gen Fund		1.0											
1007 I/A Rcpts		0.3											
1039 UA/ICR		0.9											
1048 Univ Rcpt		7.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Kuskokwim Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrIn	154.4	0.0	0.0	154.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		154.4											
UA Reallocation of U of A Receipt Authority within UAF 45-2-040	TrIn	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		139.8											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-63.7	0.0	0.0	-63.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-27.9											
1038 UA/STF SVC		-35.8											
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrOut	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.7											
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-44.4	0.0	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-44.4											
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	TrOut	-33.1	0.0	0.0	-33.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		-33.1											
UA Position Transfer between Components (duplicate of transfer in Gov Amd)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
UA position transfer between allocations (Fairbanks Campus, Kuskokwim Campus and Rural College)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Kuskokwim Campus
BRU: University of Alaska Fairbanks

Agency: University of Alaska

Transaction Title	Trans Type.	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

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

Agency: University of Alaska

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	1,707.6	2,189.6	0.0	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0	2,189.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,191.4	1,387.0	0.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	1,387.0	0.0	0.0 %
Travel	47.7	64.5	0.0	64.5	64.5	64.5	64.5	0.0	0.0	64.5	0.0	0.0 %
Contractual	172.4	454.3	0.0	454.3	454.3	454.3	454.3	0.0	0.0	454.3	0.0	0.0 %
Commodities	183.9	219.4	0.0	219.4	219.4	219.4	219.4	0.0	0.0	219.4	0.0	0.0 %
Equipment	56.1	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Lands/Buildings	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	5.6	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	162.1	395.0	0.0	395.0	395.0	395.0	395.0	0.0	0.0	395.0	0.0	0.0 %
1004 Gen Fund	1,267.6	1,332.6	0.0	1,332.6	1,332.6	1,332.6	1,332.6	0.0	0.0	1,332.6	0.0	0.0 %
1007 I/A Rcpts	0.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	70.0	59.2	0.0	59.2	59.2	59.2	59.2	0.0	0.0	59.2	0.0	0.0 %
1038 UA/STF SVC	101.9	131.8	0.0	131.8	131.8	131.8	131.8	0.0	0.0	131.8	0.0	0.0 %
1039 UA/ICR	2.3	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
1048 Univ Rcpt	103.7	123.0	0.0	123.0	123.0	123.0	123.0	0.0	0.0	123.0	0.0	0.0 %
1151 VoTech Ed	0.0	105.0	0.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Northwest Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	17.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0 %
Perm Part Time	3.0	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northwest Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	1,583.3	1,133.9	27.8	137.1	187.3	7.1	0.0	89.4	0.7	17	3	0
1004 Gen Fund		1,307.2											
1007 I/A Rcpts		13.0											
1015 UA/DFA SVC		50.0											
1038 UA/STF SVC		121.2											
1039 UA/ICR		2.0											
1048 Univ Rcpt		89.9											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	102.2	35.7	-131.2	27.6	40.7	0.0	-75.0	0.0	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		9.1											
1038 UA/STF SVC		0.8											
1048 Univ Rcpt		0.1											
U of A Distribution of United Academics Salary Increase	Trln	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		0.1											
1004 Gen Fund		1.6											
1038 UA/STF SVC		0.1											
1048 Univ Rcpt		0.2											
U of A Distribution of AHECTE Salary Increase	Trln	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1004 Gen Fund		2.1											
1038 UA/STF SVC		0.1											
U of A Distribution of Non Bargaining Salary Increase	Trln	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		0.7											
1004 Gen Fund		11.1											
1007 I/A Rcpts		0.4											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		0.4											
1038 UA/STF SVC		1.0											
1039 UA/ICR		0.2											
1048 Univ Rcpt		1.3											
U of A Distribution of United Academic Adjuncts Salary	Trln	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		0.2											
UA Meeting Alaska's Employment Needs-	Trln	126.0	121.3	1.0	0.0	1.5	2.2	0.0	0.0	0.0	0	0	0
Knowledgeworkers- Initiatives 45-2-022													
1038 UA/STF SVC		21.0											
1151 VoTech Ed		105.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northwest Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	3.0	0.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3											
1007 I/A Rcpts		0.3											
1048 Univ Rcpt		1.4											
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrIn	394.2	0.0	0.0	394.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		394.2											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrIn	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		11.9											
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	TrIn	27.8	0.0	0.0	27.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		27.8											
UA Reallocation of U of A Receipt Authority within UAF 45-2-040	TrIn	30.1	0.0	0.0	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		30.1											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-15.5	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	-0.7	0	0	0
1015 UA/DFA SVC		-3.1											
1038 UA/STF SVC		-12.4											
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrOut	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-0.7											
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1											
UA Position Transfer between Components (duplicate of transfer in Fy02 Gov Amd)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Northwest Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Rural College**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	4,637.2	4,598.8	0.0	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0	4,598.8	0.0	0.0 %

Objects of Expenditure:

Personal Services	2,652.8	2,262.4	0.0	2,262.4	2,262.4	2,262.4	2,262.4	0.0	0.0	2,262.4	0.0	0.0 %
Travel	449.9	385.6	0.0	385.6	385.6	385.6	385.6	0.0	0.0	385.6	0.0	0.0 %
Contractual	829.5	1,503.1	0.0	1,503.1	1,503.1	1,503.1	1,503.1	0.0	0.0	1,503.1	0.0	0.0 %
Commodities	468.0	443.5	0.0	443.5	443.5	443.5	443.5	0.0	0.0	443.5	0.0	0.0 %
Equipment	237.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	2.9	1.0	0.0	1.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0	0.0 %
Miscellaneous	-2.9	3.2	0.0	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	70.4	80.0	0.0	80.0	80.0	80.0	80.0	0.0	0.0	80.0	0.0	0.0 %
1004 Gen Fund	2,793.7	2,768.0	0.0	2,768.0	2,768.0	2,768.0	2,768.0	0.0	0.0	2,768.0	0.0	0.0 %
1007 I/A Rcpts	101.7	102.0	0.0	102.0	102.0	102.0	102.0	0.0	0.0	102.0	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	387.6	420.0	0.0	420.0	420.0	420.0	420.0	0.0	0.0	420.0	0.0	0.0 %
1038 UA/STF SVC	1,056.9	1,060.0	0.0	1,060.0	1,060.0	1,060.0	1,060.0	0.0	0.0	1,060.0	0.0	0.0 %
1039 UA/ICR	52.9	63.2	0.0	63.2	63.2	63.2	63.2	0.0	0.0	63.2	0.0	0.0 %
1048 Univ Rcpt	174.0	105.6	0.0	105.6	105.6	105.6	105.6	0.0	0.0	105.6	0.0	0.0 %

Positions:

Perm Full Time	18.0	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0 %
Perm Part Time	4.0	3.0	0.0	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural College**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	3,704.5	2,052.7	270.9	899.9	476.8	0.0	0.0	1.0	3.2	18	4	0
1004 Gen Fund		2,727.6											
1015 UA/DFA SVC		275.0											
1038 UA/STF SVC		600.4											
1048 Univ Rcpt		101.5											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	119.5	114.7	-202.5	-34.9	0.0	0.0	0.0	3.2	0	0	0
U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	TrIn	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4											
1004 Gen Fund		5.9											
1038 UA/STF SVC		0.5											
1039 UA/ICR		0.1											
1048 Univ Rcpt		0.3											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6											
1004 Gen Fund		20.1											
1007 I/A Rcpts		0.6											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		0.6											
1038 UA/STF SVC		2.4											
1039 UA/ICR		0.3											
1048 Univ Rcpt		2.2											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	TrIn	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9											
1038 UA/STF SVC		0.2											
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	1.6	0.0	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.6											
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrIn	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.0											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrIn	161.6	0.0	0.0	161.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		161.6											
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	TrIn	517.9	0.0	0.0	517.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		517.9											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural College**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	TrIn	101.4	0.0	0.0	101.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		101.4											
UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	TrIn	62.8	0.0	0.0	62.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		62.8											
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
UA position transfer between allocations (Fairbanks Campus, Kuskokwim Campus and Rural College)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UA position transfer between allocations (Fairbanks Organized Research and Rural College)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-78.6	0.0	0.0	-75.4	0.0	0.0	0.0	0.0	-3.2	0	0	0
1015 UA/DFA SVC		-17.2											
1038 UA/STF SVC		-61.4											
UA Reallocation of General Fund within UAF 45-2-034	TrOut	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5											
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1											
UA position transfer between allocations (Fairbanks Campus and Rural College)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Rural College**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tanana Valley Campus**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,508.6	5,889.8	0.0	5,889.8	5,889.8	5,889.8	5,889.8	0.0	0.0	5,889.8	0.0	0.0 %

Objects of Expenditure:

Personal Services	4,119.1	5,103.9	0.0	5,103.9	5,103.9	5,103.9	5,103.9	0.0	0.0	5,103.9	0.0	0.0 %
Travel	79.7	58.7	0.0	58.7	58.7	58.7	58.7	0.0	0.0	58.7	0.0	0.0 %
Contractual	422.8	2.8	0.0	2.8	2.8	2.8	2.8	0.0	0.0	2.8	0.0	0.0 %
Commodities	642.1	526.4	0.0	526.4	526.4	526.4	526.4	0.0	0.0	526.4	0.0	0.0 %
Equipment	184.8	119.0	0.0	119.0	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0 %
Lands/Buildings	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	39.2	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0 %
Miscellaneous	19.3	49.0	0.0	49.0	49.0	49.0	49.0	0.0	0.0	49.0	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1004 Gen Fund	2,551.0	2,772.1	0.0	2,772.1	2,772.1	2,772.1	2,772.1	0.0	0.0	2,772.1	0.0	0.0 %
1007 I/A Rcpts	40.2	55.2	0.0	55.2	55.2	55.2	55.2	0.0	0.0	55.2	0.0	0.0 %
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
1038 UA/STF SVC	2,286.2	2,290.4	0.0	2,290.4	2,290.4	2,290.4	2,290.4	0.0	0.0	2,290.4	0.0	0.0 %
1039 UA/ICR	17.6	26.2	0.0	26.2	26.2	26.2	26.2	0.0	0.0	26.2	0.0	0.0 %
1048 Univ Rcpt	453.5	598.9	0.0	598.9	598.9	598.9	598.9	0.0	0.0	598.9	0.0	0.0 %
1151 VoTech Ed	160.2	147.0	0.0	147.0	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Tanana Valley Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	31.0	46.0	0.0	46.0	46.0	46.0	46.0	0.0	0.0	46.0	0.0	0.0 %
Perm Part Time	9.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tanana Valley Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	5,603.1	3,639.4	28.0	1,069.0	503.2	193.9	0.0	30.0	139.6	31	9	0
1002 Fed Rcpts		50.9											
1004 Gen Fund		2,489.1											
1007 I/A Rcpts		53.0											
1038 UA/STF SVC		2,400.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		585.1											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	1,138.9	8.7	-1,078.0	-0.4	-118.2	0.0	0.0	49.0	0	0	0
U of A Distribution of ACCFT Salary Increase	Trln	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1002 Fed Rcpts		0.7											
1004 Gen Fund		28.9											
1038 UA/STF SVC		2.1											
1048 Univ Rcpt		0.1											
U of A Distribution of United Academics Salary Increase	Trln	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1004 Gen Fund		0.7											
1038 UA/STF SVC		0.1											
U of A Distribution of Non Bargaining Salary Increase	Trln	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		1.3											
1004 Gen Fund		25.8											
1007 I/A Rcpts		1.0											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		1.1											
1039 UA/ICR		0.7											
1048 Univ Rcpt		4.3											
U of A Distribution of United Academic Adjuncts Salary	Trln	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund		14.4											
1038 UA/STF SVC		3.3											
UA Meeting Alaska's Employment Needs-Healthcare-	Trln	97.3	61.0	4.0	0.0	0.0	32.3	0.0	0.0	0.0	0	0	0
Initiatives 45-2-024													
1038 UA/STF SVC		15.3											
1151 VoTech Ed		82.0											
UA Meeting Alaska's Employment Needs-Vocational	Trln	222.0	180.0	18.0	1.5	11.5	11.0	0.0	0.0	0.0	0	0	0
Education- Initiatives 45-2-025													
1004 Gen Fund		117.0											
1038 UA/STF SVC		40.0											
1151 VoTech Ed		65.0											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tanana Valley Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	12.1	0.0	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1007 I/A Rcpts		1.2											
1039 UA/ICR		0.5											
1048 Univ Rcpt		9.4											
UA Reallocation of General Fund within UAF 45-2-034	TrIn	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.2											
UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1038 UA/STF SVC		75.0											
UA Position Transfer between Components (duplicate of transfer in FY02 Gov Amd)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	1	0
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-245.4	0.0	0.0	-105.8	0.0	0.0	0.0	0.0	-139.6	0	0	0
1038 UA/STF SVC		-245.4											
UA Reallocation of Federal Receipt Authority within UAF 45-2-033	TrOut	-53.9	0.0	0.0	-53.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-53.9											
UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1010 UA/INT INC		-0.1											
UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	TrOut	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1015 UA/DFA SVC		-1.1											
UA position transfer between allocations (Tanana Valley Campus and Fairbanks Campus)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Tanana Valley Campus**

Agency: **University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Juneau Campus**

Agency: **University of Alaska**

BRU: **University of Alaska Southeast**

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OplnCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	21,558.6	25,644.5	0.0	25,349.7	25,349.7	25,349.7	25,349.7	0.0	0.0	25,349.7	-294.8	-1.1 %
<u>Objects of Expenditure:</u>												
Personal Services	13,251.4	15,141.7	0.0	15,141.7	15,141.7	15,141.7	15,141.7	0.0	0.0	15,141.7	0.0	0.0 %
Travel	594.3	407.0	0.0	407.0	407.0	407.0	407.0	0.0	0.0	407.0	0.0	0.0 %
Contractual	3,667.1	4,007.3	0.0	4,007.3	4,007.3	4,007.3	4,007.3	0.0	0.0	4,007.3	0.0	0.0 %
Commodities	2,398.7	3,701.7	0.0	3,701.7	3,701.7	3,701.7	3,701.7	0.0	0.0	3,701.7	0.0	0.0 %
Equipment	333.1	92.1	0.0	92.1	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0 %
Lands/Buildings	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,308.4	1,012.3	0.0	1,012.3	1,012.3	1,012.3	1,012.3	0.0	0.0	1,012.3	0.0	0.0 %
Miscellaneous	1.5	1,282.4	0.0	987.6	987.6	987.6	987.6	0.0	0.0	987.6	-294.8	-23.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	899.8	1,587.7	0.0	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0	1,587.7	0.0	0.0 %
1003 G/F Match	18.2	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0	0.0 %
1004 Gen Fund	12,244.5	13,236.6	0.0	13,236.6	13,236.6	13,236.6	13,236.6	0.0	0.0	13,236.6	0.0	0.0 %
1007 I/A Rcpts	139.4	673.9	0.0	673.9	673.9	673.9	673.9	0.0	0.0	673.9	0.0	0.0 %
1010 UA/INT INC	49.4	62.7	0.0	62.7	62.7	62.7	62.7	0.0	0.0	62.7	0.0	0.0 %
1015 UA/DFA SVC	2,502.3	3,082.7	0.0	3,082.7	3,082.7	3,082.7	3,082.7	0.0	0.0	3,082.7	0.0	0.0 %
1038 UA/STF SVC	3,272.2	3,504.0	0.0	3,504.0	3,504.0	3,504.0	3,504.0	0.0	0.0	3,504.0	0.0	0.0 %
1039 UA/ICR	70.8	198.1	0.0	198.1	198.1	198.1	198.1	0.0	0.0	198.1	0.0	0.0 %
1048 Univ Rcpt	1,673.0	2,599.6	0.0	2,599.6	2,599.6	2,599.6	2,599.6	0.0	0.0	2,599.6	0.0	0.0 %
1061 CIP Rcpts	188.7	275.0	0.0	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0 %
1150 ACPE Div	294.8	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.8	-100.0 %
1151 VoTech Ed	205.5	111.2	0.0	111.2	111.2	111.2	111.2	0.0	0.0	111.2	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Juneau Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	177.0	211.0	0.0	211.0	211.0	211.0	211.0	0.0	0.0	211.0	0.0	0.0 %
Perm Part Time	10.0	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Juneau Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	24,394.3	13,953.9	360.7	3,578.8	2,867.2	138.2	0.0	995.0	2,500.5	177	10	0
1002 Fed Rcpts		1,545.6											
1003 G/F Match		18.2											
1004 Gen Fund		11,852.7											
1007 I/A Rcpts		653.1											
1010 UA/INT INC		148.9											
1015 UA/DFA SVC		3,281.8											
1038 UA/STF SVC		3,600.0											
1039 UA/ICR		190.8											
1048 Univ Rcpt		2,533.4											
1061 CIP Rcpts		275.0											
1150 ACPE Div		294.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	31.6	16.8	480.5	284.4	-69.1	0.0	17.3	-761.5	0	0	0
UA PCN Adjustment from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
U of A Distribution of ACCFT Salary Increase	TrIn	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-010													
1004 Gen Fund		5.1											
1038 UA/STF SVC		0.5											
U of A Distribution of United Academics Salary Increase	TrIn	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-011													
1002 Fed Rcpts		5.2											
1004 Gen Fund		68.6											
1038 UA/STF SVC		6.0											
1039 UA/ICR		1.0											
1048 Univ Rcpt		3.9											
U of A Distribution of AHECTE Salary Increase	TrIn	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-012													
1002 Fed Rcpts		0.1											
1004 Gen Fund		26.2											
1007 I/A Rcpts		0.1											
1015 UA/DFA SVC		0.4											
1038 UA/STF SVC		1.0											
1048 Univ Rcpt		0.3											
U of A Distribution of Non Bargaining Salary Increase	TrIn	229.0	229.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-2-013													
1002 Fed Rcpts		6.0											
1004 Gen Fund		166.2											
1007 I/A Rcpts		5.7											
1010 UA/INT INC		0.8											
1015 UA/DFA SVC		5.9											
1038 UA/STF SVC		20.4											
1039 UA/ICR		2.8											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Juneau Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1048 Univ Rcpt 21.2													
U of A Distribution of United Academic Adjuncts Salary	TrIn	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Systemwide 45-2-014													
1004 Gen Fund 15.4													
1038 UA/STF SVC 3.5													
UA Ensuring Academic Quality Initiatives 45-2-016	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.0													
UA Enhancing Technology for Alaska Initiatives 45-2-019	TrIn	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 400.0													
UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	TrIn	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	117.0	0	0	0
1004 Gen Fund 117.0													
UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	TrIn	319.5	274.5	4.5	5.0	35.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 229.5													
1038 UA/STF SVC 90.0													
UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022	TrIn	175.0	125.0	10.0	15.0	5.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 140.0													
1038 UA/STF SVC 35.0													
UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023	TrIn	207.0	190.0	8.0	8.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 117.0													
1038 UA/STF SVC 90.0													
UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	TrIn	152.4	130.4	7.0	10.0	2.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 15.4													
1038 UA/STF SVC 25.8													
1151 VoTech Ed 111.2													
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	106.6	0.0	0.0	0.0	106.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 30.8													
1004 Gen Fund 13.5													
1007 I/A Rcpts 15.0													
1010 UA/INT INC 3.0													
1039 UA/ICR 3.5													
1048 Univ Rcpt 40.8													
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31	3	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-573.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-573.6	0	0	0
1015 UA/DFA SVC -205.4													
1038 UA/STF SVC -368.2													

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Juneau Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032 1010 UA/INT INC -90.0	TrOut	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Governor Amended *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -294.8	OTI	-294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - House *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -294.8	OTI	-294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Senate *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -294.8	OTI	-294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.8	0	0	0
***** Changes from FY02 - Management Plan to FY03 - Enacted *****													
Delete special one-time appropriation for operations from the student loan fund (Sec. 77 CH61 SLA2001- SB 29) 1150 ACPE Div -294.8	OTI	-294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-294.8	0	0	0

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Ketchikan Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	2,670.3	4,138.9	0.0	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0	4,138.9	0.0	0.0 %

Objects of Expenditure:

Personal Services	1,504.6	1,791.8	0.0	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0	1,791.8	0.0	0.0 %
Travel	39.2	61.1	0.0	61.1	61.1	61.1	61.1	0.0	0.0	61.1	0.0	0.0 %
Contractual	617.8	1,707.1	0.0	1,707.1	1,707.1	1,707.1	1,707.1	0.0	0.0	1,707.1	0.0	0.0 %
Commodities	360.6	501.8	0.0	501.8	501.8	501.8	501.8	0.0	0.0	501.8	0.0	0.0 %
Equipment	121.3	31.4	0.0	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	11.9	26.5	0.0	26.5	26.5	26.5	26.5	0.0	0.0	26.5	0.0	0.0 %
Miscellaneous	14.9	19.2	0.0	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	15.9	1,052.2	0.0	1,052.2	1,052.2	1,052.2	1,052.2	0.0	0.0	1,052.2	0.0	0.0 %
1004 Gen Fund	1,646.2	1,686.3	0.0	1,686.3	1,686.3	1,686.3	1,686.3	0.0	0.0	1,686.3	0.0	0.0 %
1007 I/A Rcpts	0.0	13.1	0.0	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0 %
1010 UA/INT INC	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0 %
1015 UA/DFA SVC	78.4	95.6	0.0	95.6	95.6	95.6	95.6	0.0	0.0	95.6	0.0	0.0 %
1038 UA/STF SVC	535.7	644.8	0.0	644.8	644.8	644.8	644.8	0.0	0.0	644.8	0.0	0.0 %
1039 UA/ICR	3.4	20.8	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0 %
1048 Univ Rcpt	174.7	574.0	0.0	574.0	574.0	574.0	574.0	0.0	0.0	574.0	0.0	0.0 %
1151 VoTech Ed	216.0	52.0	0.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Ketchikan Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	23.0	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0	0.0 %
Perm Part Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	2,993.4	1,768.9	50.0	708.3	393.1	27.4	0.0	26.5	19.2	23	4	0
1002 Fed Rcpts		50.0											
1004 Gen Fund		1,646.2											
1007 I/A Rcpts		12.2											
1015 UA/DFA SVC		101.2											
1038 UA/STF SVC		700.0											
1039 UA/ICR		20.0											
1048 Univ Rcpt		463.8											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	-569.6	9.1	689.8	-109.2	2.0	0.0	0.0	-22.1	0	0	0
U of A Distribution of ACCFT Salary Increase Systemwide 45-010	TrIn	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.3											
1038 UA/STF SVC		1.0											
1048 Univ Rcpt		0.1											
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	TrIn	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1015 UA/DFA SVC		0.1											
1038 UA/STF SVC		0.2											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2											
1004 Gen Fund		15.9											
1007 I/A Rcpts		0.6											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		0.6											
1038 UA/STF SVC		1.4											
1039 UA/ICR		0.4											
1048 Univ Rcpt		2.6											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	TrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3											
1038 UA/STF SVC		0.8											
UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025	TrIn	1,165.0	550.0	2.0	309.0	202.0	2.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts		1,000.0											
1038 UA/STF SVC		13.0											
1048 Univ Rcpt		100.0											
1151 VoTech Ed		52.0											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	15.9	0.0	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0											
1004 Gen Fund		6.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Ketchikan Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
1007 I/A Rcpts		0.3											
1039 UA/ICR		0.4											
1048 Univ Rcpt		7.5											
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
U of A Distribution of DFAFS & Student Tuition and	TrOut	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-77.9	0	0	0
Fees Reduction 45-2-030													
1015 UA/DFA SVC		-6.3											
1038 UA/STF SVC		-71.6											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: Ketchikan Campus

Agency: University of Alaska

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Sitka Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
Total	5,153.4	4,927.1	0.0	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0	4,927.1	0.0	0.0 %

Objects of Expenditure:

Personal Services	2,757.1	2,907.4	0.0	2,907.4	2,907.4	2,907.4	2,907.4	0.0	0.0	2,907.4	0.0	0.0 %
Travel	240.6	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0 %
Contractual	1,391.7	1,351.6	0.0	1,351.6	1,351.6	1,351.6	1,351.6	0.0	0.0	1,351.6	0.0	0.0 %
Commodities	520.1	558.8	0.0	558.8	558.8	558.8	558.8	0.0	0.0	558.8	0.0	0.0 %
Equipment	66.7	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0 %
Grants, Claims	28.5	72.0	0.0	72.0	72.0	72.0	72.0	0.0	0.0	72.0	0.0	0.0 %
Miscellaneous	148.7	16.9	0.0	16.9	16.9	16.9	16.9	0.0	0.0	16.9	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	624.1	311.1	0.0	311.1	311.1	311.1	311.1	0.0	0.0	311.1	0.0	0.0 %
1004 Gen Fund	1,873.6	1,927.0	0.0	1,927.0	1,927.0	1,927.0	1,927.0	0.0	0.0	1,927.0	0.0	0.0 %
1007 I/A Rcpts	0.0	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0	0.0 %
1010 UA/INT INC	0.0	0.1	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0 %
1015 UA/DFA SVC	432.1	493.2	0.0	493.2	493.2	493.2	493.2	0.0	0.0	493.2	0.0	0.0 %
1038 UA/STF SVC	971.4	1,082.6	0.0	1,082.6	1,082.6	1,082.6	1,082.6	0.0	0.0	1,082.6	0.0	0.0 %
1039 UA/ICR	119.6	96.0	0.0	96.0	96.0	96.0	96.0	0.0	0.0	96.0	0.0	0.0 %
1048 Univ Rcpt	1,059.1	959.7	0.0	959.7	959.7	959.7	959.7	0.0	0.0	959.7	0.0	0.0 %
1151 VoTech Ed	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

Component Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Component: **Sitka Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>01Actual</u>	<u>02MgtPln</u>	<u>02SupOp</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>03Budget</u>	<u>02MgtPln to 03Budget</u>	
<u>Positions:</u>												
Perm Full Time	30.0	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Perm Part Time	4.0	4.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %

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Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sitka Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY02 - Conference Committee *****													
FY02 Conference Committee	ConfCom	4,991.0	2,723.4	83.8	1,511.8	521.1	29.1	0.0	70.0	51.8	30	4	0
1002 Fed Rcpts		303.3											
1004 Gen Fund		1,873.6											
1007 I/A Rcpts		55.1											
1015 UA/DFA SVC		525.0											
1038 UA/STF SVC		1,200.0											
1039 UA/ICR		93.7											
1048 Univ Rcpt		940.3											
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Reallocation of Account Code Distribution 45-2-042	LIT	0.0	122.0	-63.4	-56.4	8.0	-29.1	0.0	2.0	16.9	0	0	0
UA PCN Adjustment from Term to Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
UA PCN Adjustment from PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
U of A Distribution of ACCFT Salary Increase Systemwide 45-010	TrIn	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2											
1004 Gen Fund		10.8											
1038 UA/STF SVC		0.9											
U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8											
1038 UA/STF SVC		0.2											
U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	TrIn	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6											
1004 Gen Fund		31.4											
1007 I/A Rcpts		1.0											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		1.1											
1038 UA/STF SVC		3.3											
1039 UA/ICR		0.6											
1048 Univ Rcpt		4.3											
U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	TrIn	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8											
1038 UA/STF SVC		0.9											
UA Non-Discretionary Fixed Costs 45-2-015	TrIn	29.7	0.0	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0											
1004 Gen Fund		5.6											
1007 I/A Rcpts		1.3											
1039 UA/ICR		1.7											
1048 Univ Rcpt		15.1											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sitka Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY02 - Conference Committee to FY02 - Management Plan *****													
UA Position Reallocation - Initiative Positions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	TrOut	-155.6	0.0	0.0	-103.8	0.0	0.0	0.0	0.0	-51.8	0	0	0
1015 UA/DFA SVC		-32.9											
1038 UA/STF SVC		-122.7											

Change Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

Component: **Sitka Campus**

Agency: **University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02 RPL C Column

Agency: University of Alaska

University of Alaska

Budget Reductions/Additions - Systemwide

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Arctic Region Supercomputer (RPL #45-2-0007)	RPL	32,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0
1048 Univ Rcpt		32,000.0											
*** BRU Total ***		32,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0
**** Agency Total ****		32,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0.0	0.0
***** Total - All Agencies *****		40,501.5	206.4	15.0	360.1	20.0	400.0	0.0	0.0	39,500.0	0.0	0.0	0.0

Transaction Detail - FY 03 Operating Budget - Conf Comm Structure

Numbers & Language

02SupCap Column

Agency: University of Alaska

Statewide Programs and Services

Statewide Services

CAPITAL-Sec 13(a), SB 291 Fisheries and Ocean
Sciences Facility at Lena Point
1048 Univ Rcpt 800.0

CAPITAL-Sec 51(a), SB 2006 Arctic Region
Supercomputer Purchase (ED 29-34)
1048 Univ Rcpt 2,000.0

Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
Suppl	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0.0	0.0
Suppl	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0
	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0
*** BRU Total ***	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0
**** Agency Total ****	2,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0.0	0.0
***** Total - All Agencies *****	111,611.3	913.2	47.0	3,179.6	3.2	157.0	0.0	9,160.0	98,151.3	0.0	0.0	0.0

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budge	
University of Alaska													
1	Budget Reductions/Additions - Systemwide	0.0	0.0	0.0	69,580.4	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %
	* BRU Total	0.0	0.0	0.0	69,580.4	52,590.7	60,603.9	60,603.9	0.0	0.0	60,603.9	60,603.9	100.0 %
Statewide Programs and Services													
2	Statewide Services	23,113.3	35,392.0	0.0	34,908.2	34,908.2	34,908.2	34,908.2	0.0	0.0	34,908.2	-483.8	-1.4 %
3	Statewide Networks (ITS)	11,417.8	11,757.5	0.0	11,757.5	11,757.5	11,757.5	11,757.5	0.0	0.0	11,757.5	0.0	0.0 %
	* BRU Total	34,531.1	47,149.5	0.0	46,665.7	46,665.7	46,665.7	46,665.7	0.0	0.0	46,665.7	-483.8	-1.0 %
University of Alaska Anchorage													
4	Anchorage Campus	134,094.4	152,418.1	0.0	151,798.3	151,798.3	151,798.3	151,798.3	0.0	0.0	151,798.3	-619.8	-0.4 %
5	Kenai Peninsula College	6,033.8	6,788.2	0.0	6,788.2	6,788.2	6,788.2	6,788.2	0.0	0.0	6,788.2	0.0	0.0 %
6	Kodiak College	2,615.1	2,716.6	0.0	2,716.6	2,716.6	2,716.6	2,716.6	0.0	0.0	2,716.6	0.0	0.0 %
7	Matanuska-Susitna College	5,084.5	4,974.4	0.0	4,974.4	4,974.4	4,974.4	4,974.4	0.0	0.0	4,974.4	0.0	0.0 %
8	Prince William Sound Community College	4,155.3	5,118.4	0.0	5,118.4	5,118.4	5,118.4	5,118.4	0.0	0.0	5,118.4	0.0	0.0 %
	* BRU Total	151,983.1	172,015.7	0.0	171,395.9	171,395.9	171,395.9	171,395.9	0.0	0.0	171,395.9	-619.8	-0.4 %
University of Alaska Fairbanks													
9	Cooperative Extension Service	5,041.9	6,781.9	0.0	6,781.9	6,781.9	6,781.9	6,781.9	0.0	0.0	6,781.9	0.0	0.0 %
10	Bristol Bay Campus	1,205.0	1,677.2	0.0	1,677.2	1,677.2	1,677.2	1,677.2	0.0	0.0	1,677.2	0.0	0.0 %
11	Chukchi Campus	697.1	1,084.5	0.0	1,084.5	1,084.5	1,084.5	1,084.5	0.0	0.0	1,084.5	0.0	0.0 %
12	Fairbanks Campus	140,695.1	165,540.7	0.0	164,975.9	164,975.9	164,975.9	164,975.9	0.0	0.0	164,975.9	-564.8	-0.3 %

Component Summary - FY 03 Operating Budget - Conf Comm Structure

Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	01Actual	02MgtPln	02SupOp	Gov Amd	House	Senate	Enacted	Bills	OpInCap	03Budget	02MgtPln to 03Budget
University of Alaska Fairbanks												
13	Fairbanks Organized Research	91,464.8	105,369.1	0.0	105,369.1	105,369.1	105,369.1	105,369.1	0.0	0.0	105,369.1	0.0 0.0 %
14	Interior-Aleutians Campus	2,020.5	2,286.7	0.0	2,286.7	2,286.7	2,286.7	2,286.7	0.0	0.0	2,286.7	0.0 0.0 %
15	Kuskokwim Campus	3,241.3	3,839.6	0.0	3,839.6	3,839.6	3,839.6	3,839.6	0.0	0.0	3,839.6	0.0 0.0 %
16	Northwest Campus	1,707.6	2,189.6	0.0	2,189.6	2,189.6	2,189.6	2,189.6	0.0	0.0	2,189.6	0.0 0.0 %
17	Rural College	4,637.2	4,598.8	0.0	4,598.8	4,598.8	4,598.8	4,598.8	0.0	0.0	4,598.8	0.0 0.0 %
18	Tanana Valley Campus	5,508.6	5,889.8	0.0	5,889.8	5,889.8	5,889.8	5,889.8	0.0	0.0	5,889.8	0.0 0.0 %
	* BRU Total	256,219.1	299,257.9	0.0	298,693.1	298,693.1	298,693.1	298,693.1	0.0	0.0	298,693.1	-564.8 -0.2 %
University of Alaska Southeast												
19	Juneau Campus	21,558.6	25,644.5	0.0	25,349.7	25,349.7	25,349.7	25,349.7	0.0	0.0	25,349.7	-294.8 -1.1 %
20	Ketchikan Campus	2,670.3	4,138.9	0.0	4,138.9	4,138.9	4,138.9	4,138.9	0.0	0.0	4,138.9	0.0 0.0 %
21	Sitka Campus	5,153.4	4,927.1	0.0	4,927.1	4,927.1	4,927.1	4,927.1	0.0	0.0	4,927.1	0.0 0.0 %
	* BRU Total	29,382.3	34,710.5	0.0	34,415.7	34,415.7	34,415.7	34,415.7	0.0	0.0	34,415.7	-294.8 -0.8 %
	*** Total Agency Expenditure	472,115.6	553,133.6	0.0	620,750.8	603,761.1	611,774.3	611,774.3	0.0	0.0	611,774.3	58,640.7 10.6 %
	Gen Purpose	184,136.9	195,500.0	0.0	217,119.7	200,130.0	205,815.0	205,815.0	0.0	0.0	205,815.0	10,315.0 5.3 %
	Fed Restricted	65,381.5	94,116.0	0.0	108,979.0	108,979.0	108,979.0	108,979.0	0.0	0.0	108,979.0	14,863.0 15.8 %
	Other Funds	222,597.2	263,517.6	0.0	294,652.1	294,652.1	296,980.3	296,980.3	0.0	0.0	296,980.3	33,462.7 12.7 %

TRANSACTION TYPE DEFINITIONS

ATrIn	Inter-Agency Transfer Into the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
ATrOut	Inter-Agency Transfer Out of the agency/component where the transaction is located. Totals for ATrIn and ATrOut should net zero statewide.
Dec	Decrement or reduction of funds or positions.
FisNot02	Fiscal Note funding and legislation for the 2002 fiscal year.
FisNot	Fiscal Note funding and legislation for the 2003 fiscal year.
FndChg	Fund Source Change where total nets zero.
Inc	Increment or addition of funds or positions.
Lang	Appropriations reflected in the operating budget detail that were approved in the language section of the operating budget bill(s).
LIT	Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Totals will net zero.
MisAdj	Miscellaneous Adjustment is usually used for transactions in the Authorized column and net zero department-wide.
OTI	One Time Item adjustment is made to reduce an agency's base when one time funding will not be available for the current budget cycle (FY03).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Reappropriations.
RPL	Revised Program – Legislature transactions that are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary adjustments and COLA distribution.
Special	Special appropriations include legislative reference.
Suppl	Supplemental appropriations adopted during the FY03 budget process.
TrIn	Transfers Into the component from another component within an agency. Totals for TrIn and TrOut should net zero department-wide.
TrOut	Transfers Out of the component to another component within the agency. Totals for TrIn and TrOut should net zero department-wide.
Unalloc	Legislative Unallocated reductions to be spread per agency discretion.
Veto	Vetoed transactions from the previous session year.

