

Fiscal Year 2004 Operating Budget

University of Alaska



Legislative Finance Division

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DEFINITIONS of COLUMNS

02Actual - Actual operating expenditures of the prior (closed) fiscal year.

03MgtPln –Authorized level of expenditures at the beginning of FY03 plus transfers (made at an agency’s discretion) within appropriations.

03SupRPL – FY03 Supplemental operating appropriations and FY03 Revised Program--Legislature (RPLs). Capital Supplementals, Capital RPLs, and special appropriations are excluded from this column.

Gov Amd - FY04 operating budget as proposed by the Governor to the legislature on December 15, 2002, as amended through the 45th legislative day.

House - The version of the FY04 operating budget adopted by the House of Representatives.

Senate - The version of the FY04 operating budget adopted by the Senate.

Enacted – The version of the FY04 operating budget adopted by the full legislature, adjusted for vetoes.

Bills – FY04 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OpinCap – FY04 operating appropriations contained in the capital budget, adjusted for vetoes.

04Budget – Sums the **Enacted**, **Bills** and **OpinCap** columns to reflect the total FY04 operating budget. FY04 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY04 budget are excluded from this column because the amounts are unknown at this time.

FUND SOURCES

General Fund Group		Federal Fund Group		Constitutional Budget Reserve Fund	Other Funds
1003	General Fund Match	1002	Federal receipts	1001 CBR Fund	All other fund sources
1004	General Fund	1013	Alcoholism/Drug Abuse RLF		
1005	General Fund/Program Receipts	1014	Donated Commod/Handling		
1037	General Fund/Mental Health	1016	Federal Incentive Payments		
		1033	Surplus Property Revolving Fund		
		1043	Impact Aid for K-12 Schools		
		1063	National Petroleum Reserve Fund		
		1133	Indirect Cost Reimbursement		

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
University of Alaska												
1	Budget Reductions/Additions - Systemwide	0.0	23,663.3	0.0	56,071.3	45,767.3	64,007.2	63,911.3	0.0	0.0	63,911.3	40,248.0 170.1 %
	* BRU Total	0.0	23,663.3	0.0	56,071.3	45,767.3	64,007.2	63,911.3	0.0	0.0	63,911.3	40,248.0 170.1 %
Statewide Programs and Services												
2	Statewide Services	24,989.7	36,982.9	0.0	36,982.9	36,682.9	36,982.9	36,682.9	0.0	0.0	36,682.9	-300.0 -0.8 %
3	Statewide Networks (ITS)	10,856.7	13,374.0	0.0	13,374.0	13,374.0	13,374.0	13,374.0	0.0	0.0	13,374.0	0.0 0.0 %
	* BRU Total	35,846.4	50,356.9	0.0	50,356.9	50,056.9	50,356.9	50,056.9	0.0	0.0	50,056.9	-300.0 -0.6 %
University of Alaska Anchorage												
4	Anchorage Campus	143,521.7	160,406.1	0.0	160,156.1	160,156.1	160,156.1	160,156.1	0.0	0.0	160,156.1	-250.0 -0.2 %
5	Kenai Peninsula College	6,516.1	7,627.7	0.0	7,627.7	7,627.7	7,627.7	7,627.7	0.0	0.0	7,627.7	0.0 0.0 %
6	Kodiak College	2,933.8	3,304.7	0.0	3,304.7	3,304.7	3,304.7	3,304.7	0.0	0.0	3,304.7	0.0 0.0 %
7	Matanuska-Susitna College	5,981.0	6,518.6	0.0	6,518.6	6,518.6	6,518.6	6,518.6	0.0	0.0	6,518.6	0.0 0.0 %
8	Prince William Sound Community College	4,362.8	5,184.3	0.0	5,184.3	5,484.3	5,184.3	5,484.3	0.0	0.0	5,484.3	300.0 5.8 %
	* BRU Total	163,315.4	183,041.4	0.0	182,791.4	183,091.4	182,791.4	183,091.4	0.0	0.0	183,091.4	50.0 0.0 %
University of Alaska Fairbanks												
9	Cooperative Extension Service	5,203.3	6,514.2	0.0	6,514.2	6,514.2	6,514.2	6,514.2	0.0	0.0	6,514.2	0.0 0.0 %
10	Bristol Bay Campus	1,579.8	2,178.5	0.0	2,178.5	2,178.5	2,178.5	2,178.5	0.0	0.0	2,178.5	0.0 0.0 %
11	Chukchi Campus	1,046.4	1,537.7	0.0	1,537.7	1,537.7	1,537.7	1,537.7	0.0	0.0	1,537.7	0.0 0.0 %
12	Fairbanks Campus	144,955.8	171,619.0	0.0	171,482.2	171,482.2	171,619.0	171,482.2	0.0	0.0	171,482.2	-136.8 -0.1 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
University of Alaska Fairbanks												
13	Fairbanks Organized Research	97,652.7	114,851.1	0.0	112,536.1	112,536.1	114,851.1	112,536.1	0.0	0.0	112,536.1	-2,315.0 -2.0 %
14	Interior-Aleutians Campus	2,464.5	2,961.5	0.0	2,961.5	2,961.5	2,961.5	2,961.5	0.0	0.0	2,961.5	0.0 0.0 %
15	Kuskokwim Campus	3,417.6	4,021.6	0.0	4,021.6	4,021.6	4,021.6	4,021.6	0.0	0.0	4,021.6	0.0 0.0 %
16	Northwest Campus	1,967.2	2,459.3	0.0	2,459.3	2,459.3	2,459.3	2,459.3	0.0	0.0	2,459.3	0.0 0.0 %
17	Rural College	4,973.9	6,161.9	0.0	6,161.9	6,161.9	6,161.9	6,161.9	0.0	0.0	6,161.9	0.0 0.0 %
18	Tanana Valley Campus	6,383.3	6,377.8	0.0	6,377.8	6,377.8	6,377.8	6,377.8	0.0	0.0	6,377.8	0.0 0.0 %
	* BRU Total	269,644.5	318,682.6	0.0	316,230.8	316,230.8	318,682.6	316,230.8	0.0	0.0	316,230.8	-2,451.8 -0.8 %
University of Alaska Southeast												
19	Juneau Campus	25,694.7	26,895.4	0.0	26,895.4	26,895.4	26,895.4	26,895.4	0.0	0.0	26,895.4	0.0 0.0 %
20	Ketchikan Campus	2,866.1	4,274.1	0.0	4,274.1	4,274.1	4,274.1	4,274.1	0.0	0.0	4,274.1	0.0 0.0 %
21	Sitka Campus	6,319.0	5,113.2	0.0	5,113.2	5,113.2	5,113.2	5,113.2	0.0	0.0	5,113.2	0.0 0.0 %
	* BRU Total	34,879.8	36,282.7	0.0	36,282.7	36,282.7	36,282.7	36,282.7	0.0	0.0	36,282.7	0.0 0.0 %
	*** Total Agency Expenditure	503,686.1	612,026.9	0.0	641,733.1	631,429.1	652,120.8	649,573.1	0.0	0.0	649,573.1	37,546.2 6.1 %
	Gen Purpose	195,500.0	206,080.8	0.0	216,120.0	205,816.0	215,263.7	212,716.0	0.0	0.0	212,716.0	6,635.2 3.2 %
	Fed Restricted	83,007.0	108,979.0	0.0	113,056.4	113,056.4	113,056.4	113,056.4	0.0	0.0	113,056.4	4,077.4 3.7 %
	Other Funds	225,179.1	296,967.1	0.0	312,556.7	312,556.7	323,800.7	323,800.7	0.0	0.0	323,800.7	26,833.6 9.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget	
University of Alaska													
1	Budget Reductions/Additions - Systemwide	0.0	15.8	0.0	10,305.0	1.0	6,996.9	6,901.0	0.0	0.0	6,901.0	6,885.2	>999 %
	* BRU Total	0.0	15.8	0.0	10,305.0	1.0	6,996.9	6,901.0	0.0	0.0	6,901.0	6,885.2	>999 %
Statewide Programs and Services													
2	Statewide Services	7,306.9	10,479.8	0.0	10,479.8	10,479.8	10,479.8	10,479.8	0.0	0.0	10,479.8	0.0	0.0 %
3	Statewide Networks (ITS)	6,599.6	6,908.6	0.0	6,908.6	6,908.6	6,908.6	6,908.6	0.0	0.0	6,908.6	0.0	0.0 %
	* BRU Total	13,906.5	17,388.4	0.0	17,388.4	17,388.4	17,388.4	17,388.4	0.0	0.0	17,388.4	0.0	0.0 %
University of Alaska Anchorage													
4	Anchorage Campus	59,759.6	62,657.1	0.0	62,407.1	62,407.1	62,407.1	62,407.1	0.0	0.0	62,407.1	-250.0	-0.4 %
5	Kenai Peninsula College	3,730.4	3,935.1	0.0	3,935.1	3,935.1	3,935.1	3,935.1	0.0	0.0	3,935.1	0.0	0.0 %
6	Kodiak College	1,896.6	1,956.0	0.0	1,956.0	1,956.0	1,956.0	1,956.0	0.0	0.0	1,956.0	0.0	0.0 %
7	Matanuska-Susitna College	2,785.7	2,911.0	0.0	2,911.0	2,911.0	2,911.0	2,911.0	0.0	0.0	2,911.0	0.0	0.0 %
8	Prince William Sound Community College	1,713.1	1,786.4	0.0	1,786.4	1,786.4	1,786.4	1,786.4	0.0	0.0	1,786.4	0.0	0.0 %
	* BRU Total	69,885.4	73,245.6	0.0	72,995.6	72,995.6	72,995.6	72,995.6	0.0	0.0	72,995.6	-250.0	-0.3 %
University of Alaska Fairbanks													
9	Cooperative Extension Service	2,911.0	3,182.9	0.0	3,182.9	3,182.9	3,182.9	3,182.9	0.0	0.0	3,182.9	0.0	0.0 %
10	Bristol Bay Campus	797.6	863.6	0.0	863.6	863.6	863.6	863.6	0.0	0.0	863.6	0.0	0.0 %
11	Chukchi Campus	542.2	609.0	0.0	609.0	609.0	609.0	609.0	0.0	0.0	609.0	0.0	0.0 %

Component Summary - FY 04 Operating Budget - Conf Com Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

Agency: University of Alaska

Page	Budget Component	02Actual	03MgtPln	03SupRPL	Gov Amd	House	Senate	Enacted	Bills	OpInCap	04Budget	03MgtPln to 04Budget
University of Alaska Fairbanks												
12	Fairbanks Campus	66,348.7	69,385.7	0.0	69,385.7	69,385.7	69,522.5	69,385.7	0.0	0.0	69,385.7	0.0 0.0 %
13	Fairbanks Organized Research	14,187.1	12,338.6	0.0	12,338.6	12,338.6	14,653.6	12,338.6	0.0	0.0	12,338.6	0.0 0.0 %
14	Interior-Aleutians Campus	986.0	1,129.9	0.0	1,129.9	1,129.9	1,129.9	1,129.9	0.0	0.0	1,129.9	0.0 0.0 %
15	Kuskokwim Campus	1,797.8	2,130.7	0.0	2,130.7	2,130.7	2,130.7	2,130.7	0.0	0.0	2,130.7	0.0 0.0 %
16	Northwest Campus	1,245.6	1,367.2	0.0	1,367.2	1,367.2	1,367.2	1,367.2	0.0	0.0	1,367.2	0.0 0.0 %
17	Rural College	3,097.8	3,490.0	0.0	3,490.0	3,490.0	3,490.0	3,490.0	0.0	0.0	3,490.0	0.0 0.0 %
18	Tanana Valley Campus	2,883.1	3,010.5	0.0	3,010.5	3,010.5	3,010.5	3,010.5	0.0	0.0	3,010.5	0.0 0.0 %
	* BRU Total	94,796.9	97,508.1	0.0	97,508.1	97,508.1	99,959.9	97,508.1	0.0	0.0	97,508.1	0.0 0.0 %
University of Alaska Southeast												
19	Juneau Campus	13,297.9	14,180.9	0.0	14,180.9	14,180.9	14,180.9	14,180.9	0.0	0.0	14,180.9	0.0 0.0 %
20	Ketchikan Campus	1,686.3	1,746.5	0.0	1,746.5	1,746.5	1,746.5	1,746.5	0.0	0.0	1,746.5	0.0 0.0 %
21	Sitka Campus	1,927.0	1,995.5	0.0	1,995.5	1,995.5	1,995.5	1,995.5	0.0	0.0	1,995.5	0.0 0.0 %
	* BRU Total	16,911.2	17,922.9	0.0	17,922.9	17,922.9	17,922.9	17,922.9	0.0	0.0	17,922.9	0.0 0.0 %
	*** Total Agency Expenditure	195,500.0	206,080.8	0.0	216,120.0	205,816.0	215,263.7	212,716.0	0.0	0.0	212,716.0	6,635.2 3.2 %
	Gen Purpose	195,500.0	206,080.8	0.0	216,120.0	205,816.0	215,263.7	212,716.0	0.0	0.0	212,716.0	6,635.2 3.2 %
	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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Totals for Agency	503,686.1	612,026.9		641,733.1	631,429.1	652,120.8	649,573.1			649,573.1	37,546.2	6.1 %
<u>Objects of Expenditure:</u>												
Personal Services	273,183.2	292,927.9		310,796.4	292,702.9	292,702.9	292,702.9			292,702.9	-225.0	-0.1 %
Travel	15,538.5	14,347.5		15,601.5	14,347.5	14,347.5	14,347.5			14,347.5	0.0	0.0 %
Contractual	115,283.0	148,826.3		154,074.9	146,349.5	148,801.3	146,349.5			146,349.5	-2,476.8	-1.7 %
Commodities	52,997.2	52,246.9		54,561.1	52,246.9	52,246.9	52,246.9			52,246.9	0.0	0.0 %
Equipment	11,626.5	7,626.8		10,162.5	7,626.8	7,626.8	7,626.8			7,626.8	0.0	0.0 %
Lands/Buildings	4,791.8	515.0		515.0	515.0	515.0	515.0			515.0	0.0	0.0 %
Grants, Claims	19,160.8	15,791.2		16,291.2	15,791.2	15,791.2	15,791.2			15,791.2	0.0	0.0 %
Miscellaneous	11,105.1	79,745.3		79,730.5	101,849.3	120,089.2	119,993.3			119,993.3	40,248.0	50.5 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	83,007.0	108,979.0		113,056.4	113,056.4	113,056.4	113,056.4			113,056.4	4,077.4	3.7 %
1003 G/F Match	2,777.3	2,777.3		2,777.3	2,777.3	2,777.3	2,777.3			2,777.3	0.0	0.0 %
1004 Gen Fund	192,521.9	203,086.9		213,140.9	202,836.9	212,284.6	209,737.9			209,737.9	6,651.0	3.3 %
1005 GF/Prgm	0.0	15.8		1.0	1.0	1.0	0.0			0.0	-15.8	-100.0 %
1007 I/A Rcpts	36,193.7	13,171.0		18,800.0	18,800.0	18,800.0	18,800.0			18,800.0	5,629.0	42.7 %
1010 UA/INT INC	3,336.0	4,950.7		0.0	0.0	0.0	0.0			0.0	-4,950.7	-100.0 %
1015 UA/DFA SVC	31,770.0	38,893.5		0.0	0.0	0.0	0.0			0.0	-38,893.5	-100.0 %
1025 Sci/Tech	876.7	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1037 GF/MH	200.8	200.8		200.8	200.8	200.8	200.8			200.8	0.0	0.0 %
1038 UA/STF SVC	53,985.3	59,408.8		0.0	0.0	0.0	0.0			0.0	-59,408.8	-100.0 %
1039 UA/ICR	22,606.9	25,191.2		0.0	0.0	0.0	0.0			0.0	-25,191.2	-100.0 %
1048 Univ Rcpt	67,882.1	98,457.7		237,963.8	237,963.8	249,207.8	249,207.8			249,207.8	150,750.1	153.1 %

Legislative Finance Division

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Agency Totals - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Agency: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1061 CIP Rcpts	3,559.5	3,966.3		4,050.0	4,050.0	4,050.0	4,050.0			4,050.0	83.7	2.1 %
1092 MHTAAR	100.0	136.8		50.0	50.0	50.0	50.0			50.0	-86.8	-63.5 %
1108 Stat Desig	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1150 ASLC Div	2,000.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1151 VoTech Ed	2,868.9	2,868.9		2,868.9	2,868.9	2,868.9	2,868.9			2,868.9	0.0	0.0 %
1174 UA I/A	0.0	47,607.2		48,824.0	48,824.0	48,824.0	48,824.0			48,824.0	1,216.8	2.6 %
1176 Sci/T End	0.0	2,315.0		0.0	0.0	0.0	0.0			0.0	-2,315.0	-100.0 %
 <u>Positions:</u>												
Perm Full Time	3,554.0	3,786.0		3,881.0	3,881.0	3,881.0	3,881.0			3,881.0	95.0	2.5 %
Perm Part Time	232.0	176.0		199.0	199.0	199.0	199.0			199.0	23.0	13.1 %
Temporary	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
 <u>Funding Summary:</u>												
Gen Purpose	195,500.0	206,080.8	0.0	216,120.0	205,816.0	215,263.7	212,716.0	0.0	0.0	212,716.0	6,635.2	3.2 %
Fed Restricted	83,007.0	108,979.0	0.0	113,056.4	113,056.4	113,056.4	113,056.4	0.0	0.0	113,056.4	4,077.4	3.7 %
Other Funds	225,179.1	296,967.1	0.0	312,556.7	312,556.7	323,800.7	323,800.7	0.0	0.0	323,800.7	26,833.6	9.0 %

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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **System Reductions/Additions**

Agency: University of Alaska

BRU: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	0.0	23,663.3	0.0	56,071.3	45,767.3	64,007.2	63,911.3	0.0	0.0	63,911.3	40,248.0	170.1 %
 <u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	18,093.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Travel	0.0	0.0	0.0	1,254.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Contractual	0.0	0.0	0.0	7,725.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Commodities	0.0	0.0	0.0	2,314.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Equipment	0.0	0.0	0.0	2,535.7	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	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.0	23,663.3	0.0	23,648.5	45,767.3	64,007.2	63,911.3	0.0	0.0	63,911.3	40,248.0	170.1 %

Funding Sources:

1002 Fed Rcpts	0.0	7,788.9		11,866.3	11,866.3	11,866.3	11,866.3		11,866.3	4,077.4	52.3 %
1004 Gen Fund	0.0	0.0		10,304.0	0.0	6,995.9	6,901.0		6,901.0	6,901.0	100.0 %
1005 GF/Prgm	0.0	15.8		1.0	1.0	1.0	0.0		0.0	-15.8	-100.0 %
1007 I/A Rcpts	0.0	-2,103.6		3,525.4	3,525.4	3,525.4	3,525.4		3,525.4	5,629.0	-267.6 %
1010 UA/INT INC	0.0	282.9		0.0	-4,667.8	-4,667.8	-4,667.8		-4,667.8	-4,950.7	>999 %
1015 UA/DFA SVC	0.0	1,030.6		0.0	-37,862.9	-37,862.9	-37,862.9		-37,862.9	-38,893.5	>999 %
1038 UA/STF SVC	0.0	127.4		0.0	-59,281.4	-59,281.4	-59,281.4		-59,281.4	-59,408.8	>999 %
1039 UA/ICR	0.0	261.0		0.0	-24,930.2	-24,930.2	-24,930.2		-24,930.2	-25,191.2	>999 %
1048 Univ Rcpt	0.0	15,299.7		28,063.5	154,805.8	166,049.8	166,049.8		166,049.8	150,750.1	985.3 %
1061 CIP Rcpts	0.0	330.1		413.8	413.8	413.8	413.8		413.8	83.7	25.4 %
1092 MHTAAR	0.0	0.0		50.0	50.0	50.0	50.0		50.0	50.0	100.0 %
1108 Stat Desig	0.0	0.0		0.0	0.0	0.0	0.0		0.0	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **System Reductions/Additions**

Agency: University of Alaska

BRU: University of Alaska

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>.House</u>	<u>.Senate</u>	<u>.Enacted</u>	<u>.Bills</u>	<u>.OpInCap</u>	<u>.04Budget</u>	<u>.03MgtPln to .04Budget</u>	
1174 UA I/A	0.0	630.5		1,847.3	1,847.3	1,847.3	1,847.3			1,847.3	1,216.8	193.0 %
<u>Positions:</u>												
Perm Full Time	0.0	0.0	0.0	95.0	95.0	95.0	95.0	0.0	0.0	95.0	95.0	100.0 %
Perm Part Time	0.0	0.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	23.0	100.0 %
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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	60,603.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60,603.9	0	0	0
1002 Fed Rcpts	14,863.0													
1004 Gen Fund	10,000.0													
1007 I/A Rcpts	-30,305.7													
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	6,833.5													
1061 CIP Rcpts	390.0													
1108 Stat Desig	13.2													
1174 UA I/A	47,607.2													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
ADN 45-3-0011 University License Plates		Lang	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	0	0	0
1108 Stat Desig	2.6													
Correct Sec 34. in SB2006 to Reflect Correct Funding Source		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	15.8													
1108 Stat Desig	-15.8													
UA Technical Position Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	161	0	0
transfer positions to components		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-161	0	0
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002		TrOut	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	0
1004 Gen Fund	-383.7													
1038 UA/STF SVC	-109.7													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003		TrOut	-653.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
1004 Gen Fund	-521.1													
1038 UA/STF SVC	-42.9													
1048 Univ Rcpt	-29.5													
1061 CIP Rcpts	-59.9													
UofA transfer United Academics Salary Incr Systemwide 45-3-0004		TrOut	-1,993.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.1	0	0	0
1002 Fed Rcpts	-144.0													
1004 Gen Fund	-1,371.6													
1038 UA/STF SVC	-477.5													
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006		TrOut	-5,216.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,216.3	0	0	0
1002 Fed Rcpts	-406.7													
1004 Gen Fund	-3,150.0													
1010 UA/INT INC	-58.2													
1015 UA/DFA SVC	-443.5													

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 FY03 - Conference Committee to FY03 - Management Plan *****													
1038 UA/STF SVC		-1,018.7											
1039 UA/ICR		-139.2											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrOut	-290.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-290.9	0	0	0
1004 Gen Fund		-238.9											
1038 UA/STF SVC		-52.0											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrOut	-12,181.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,181.6	0	0	0
1002 Fed Rcpts		-2,042.2											
1004 Gen Fund		-1,432.6											
1007 I/A Rcpts		-560.0											
1010 UA/INT INC		-681.3											
1015 UA/DFA SVC		-1,073.3											
1038 UA/STF SVC		-2,666.9											
1039 UA/ICR		-1,372.6											
1048 Univ Rcpt		-2,352.7											
UofA Base Adjustments 45-3-0008	TrOut	-53,852.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-53,852.4	0	0	0
1002 Fed Rcpts		-4,481.2											
1004 Gen Fund		-902.1											
1015 UA/DFA SVC		-1,011.7											
1039 UA/ICR		-480.7											
1174 UA I/A		-46,976.7											
UofA Base Adjustments 45-3-0008	TrIn	39,737.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39,737.9	0	0	0
1007 I/A Rcpts		28,762.1											
1038 UA/STF SVC		127.4											
1048 Univ Rcpt		10,848.4											
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	TrOut	-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											
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrOut	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	0
(***Omitted***)													
1004 Gen Fund		-383.7											
1038 UA/STF SVC		-109.7											
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrOut	-493.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-493.4	0	0	0
1004 Gen Fund		-383.7											
1038 UA/STF SVC		-109.7											
Consolidate Fund Sources to Match Statutory Definition	FndChg	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		-282.9											
1015 UA/DFA SVC		-1,030.6											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 FY03 - Management Plan to Gov's Amended Budget *****													
1038 UA/STF SVC		-127.4											
1039 UA/ICR		-261.0											
1048 Univ Rcpt		1,701.9											
U of A Adjust Dist of Authority Between UA IAR and University Receipts	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		5,000.0											
1048 Univ Rcpt		-5,000.0											
University License Plates FY03 Collections	Lang	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0	0	0
1005 GF/Prgm		1.0											
Maintaining a Solid Foundation-Salary Maintenance	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		295.2											
1004 Gen Fund		6,945.0											
1007 I/A Rcpts		200.0											
1048 Univ Rcpt		3,060.5											
1061 CIP Rcpts		83.7											
1174 UA I/A		100.0											
Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		276.8											
1004 Gen Fund		1,082.0											
1007 I/A Rcpts		150.0											
1048 Univ Rcpt		2,549.9											
1174 UA I/A		150.0											
Maintaining a Solid Foundation-Risk Management	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0											
1048 Univ Rcpt		120.0											
Maintaining a Solid Foundation-Facilities Operating and M&R	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,350.0											
1048 Univ Rcpt		2,289.0											
Focused Growth to Meet State Needs-Health Related Academic & Res. Init.	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	27	0	0
1002 Fed Rcpts		2,755.4											
1007 I/A Rcpts		279.0											
1048 Univ Rcpt		2,918.8											
1174 UA I/A		966.8											
Focused Growth to Meet State Needs-Student Svcs, Access and Retention	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	22	23	0
1002 Fed Rcpts		400.0											
1048 Univ Rcpt		1,864.0											
Focused Growth to Meet State Needs-Outreach, Research and Academic Initiatives	Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts		350.0											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 FY03 - Management Plan to Gov's Amended Budget *****													
1048 Univ Rcpt		1,203.0											
Focused Growth to Meet State Needs-Administrative and Technology Needs	Inc	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	20	0	0
1048 Univ Rcpt		1,986.7											
Maintaining a Solid Foundation-GF Replacement for Lost MHTAAR Funding	Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		136.8											
Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.2											
Additional MHTAAR Funding for Masters of Social Work Program	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		70.0											
1092 MHTAAR		50.0											
Reduce University License Plates - FY03 Funding	OTI	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.8	0	0	0
1005 GF/Prgm		-15.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-282.9											
1015 UA/DFA-SVC		-1,030.6											
1038 UA/STF-SVC		-427.4											
1039 UA/ICR		-261.0											
1048 Univ Rcpt		1,701.9											
U of A Adjust Dist of Authority Between UA IAR and University Receipts (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1007 UA Rcpts		5,000.0											
1048 Univ Rcpt		-5,000.0											
Maintaining a Solid Foundation-Salary Maintenance- (***Omitted***)	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		295.2											
1004 Gen Fund		6,945.0											
1007 UA Rcpts		200.0											
1048 Univ Rcpt		3,060.5											
1061 CIP Rcpts		83.7											
1174 UA IIA		100.0											
Maintaining a Solid Foundation-Non-Discretionary Fixed Cost Increases (***Omitted***)	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		276.8											
1004 Gen Fund		1,082.0											
1007 UA Rcpts		150.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: System Reductions/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 Gov's Amended Budget to FY04 - House *****													
1048 Univ Rcpt		2,549.9											
1174 UA IIA		150.0											
Maintaining a Solid Foundation Risk Management- (***Omitted***)	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0											
1048 Univ Rcpt		120.0											
Maintaining a Solid Foundation Facilities Operating and M&R (***Omitted***)	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,350.0											
1048 Univ Rcpt		2,289.0											
Focused Growth to Meet State Needs Health Related Academic & Res. Init. (***Omitted***)	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	-27	-0	-0
1002 Fed Rcpts		2,755.4											
1007 IIA Rcpts		279.0											
1048 Univ Rcpt		2,918.8											
1174 UA IIA		966.8											
Focused Growth to Meet State Needs Student Svcs, Access and Retention (***Omitted***)	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	-22	-23	-0
1002 Fed Rcpts		400.0											
1048 Univ Rcpt		1,864.0											
Focused Growth to Meet State Needs Outreach, Research and Academic Initiatives (***Omitted***)	Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	-26	-0	-0
1002 Fed Rcpts		350.0											
1048 Univ Rcpt		1,203.0											
Focused Growth to Meet State Needs Administrative and Technology Needs (***Omitted***)	Inc	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	-20	-0	-0
1048 Univ Rcpt		1,986.7											
Maintaining a Solid Foundation GF Replacement for Lost MHTAAR Funding (***Omitted***)	Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		136.8											
Maintaining a Solid Foundation GF Replacement for Lost ASTE Funding (***Omitted***)	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		190.2											
Additional MHTAAR Funding for Masters of Social Work Program (***Omitted***)	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1048 Univ Rcpt		70.0											
1092 MHTAAR		50.0											
Increase Federal Receipts for University Initiatives	Inc	4,077.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,077.4	0	0	0
1002 Fed Rcpts		4,077.4											
Other Funds for University Initiatives	Inc	18,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,041.4	95	23	0
1007 IIA Rcpts		5,629.0											
1010 UA/INT INC		-4,950.7											

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Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 Gov's Amended Budget to FY04 - House *****													
1015 UA/DFA SVC		-38,893.5											
1038 UA/STF SVC		-59,408.8											
1039 UA/ICR		-25,191.2											
1048 Univ Rcpt		139,506.1											
1061 CIP Rcpts		83.7											
1092 MHTAAR		50.0											
1174 UA I/A		1,216.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-282.8											
1015 UA/DFA SVC		-1,030.6											
1038 UA/STF SVC		-127.4											
1039 UA/ICR		-261.0											
1048 Univ Rcpt		1,701.9											
U of A Adjust Dist of Authority Between UA IAR and University Receipts (***Omitted***)	EndChg	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		5,000.0											
1048 Univ Rcpt		-5,000.0											
Maintaining a Solid Foundation-Salary Maintenance- (***Omitted***)	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		295.2											
1004 Gen Fund		6,945.0											
1007 I/A Rcpts		200.0											
1048 Univ Rcpt		3,060.5											
1061 CIP Rcpts		83.7											
1174 UA I/A		100.0											
Maintaining a Solid Foundation-Non-Discretionary Fixed- Cost Increases (***Omitted***)	Inc	4,209.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		276.8											
1004 Gen Fund		1,082.0											
1007 I/A Rcpts		150.0											
1048 Univ Rcpt		2,549.9											
1174 UA I/A		150.0											
Maintaining a Solid Foundation-Risk Management- (***Omitted***)	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0											
1048 Univ Rcpt		120.0											
Maintaining a Solid Foundation-Facilities Operating and M&R (***Omitted***)	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,350.0											
1048 Univ Rcpt		2,289.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 Gov's Amended Budget to FY04 - Senate *****													
Focused Growth to Meet State Needs-Health-Related-Academic & Res.-Init. (**Omitted**)	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	-27	-0	-0
1002 Fed Rcpts		2,755.4											
1007 I/A Rcpts		279.0											
1048 Univ Rcpt		2,918.8											
1174 UA I/A		966.8											
Focused Growth to Meet State Needs-Student Svcs.-Access and Retention (**Omitted**)	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	-22	-23	-0
1002 Fed Rcpts		400.0											
1048 Univ Rcpt		1,864.0											
Focused Growth to Meet State Needs-Outreach-Research and Academic Initiatives (**Omitted**)	Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	-26	-0	-0
1002 Fed Rcpts		350.0											
1048 Univ Rcpt		1,203.0											
Focused Growth to Meet State Needs-Administrative and Technology Needs (**Omitted**)	Inc	1,986.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	-20	-0	-0
1048 Univ Rcpt		1,986.7											
Maintaining a Solid Foundation-GF Replacement for Lost MHTAAR Funding (**Omitted**)	Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		136.8											
Maintaining a Solid Foundation-GF Replacement for Lost ASTF Funding (**Omitted**)	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		190.2											
Additional MHTAAR Funding for Masters of Social Work-Program (**Omitted**)	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1048 Univ Rcpt		70.0											
1092 MHTAAR		50.0											
Increase Federal Receipts for University Initiatives	Inc	4,077.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,077.4	0	0	0
1002 Fed Rcpts		4,077.4											
Other Funds for University Initiatives	Inc	18,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,041.4	95	23	0
1007 I/A Rcpts		5,629.0											
1010 UA/INT INC		-4,950.7											
1015 UA/DFA SVC		-38,893.5											
1038 UA/STF SVC		-59,408.8											
1039 UA/ICR		-25,191.2											
1048 Univ Rcpt		139,506.1											
1061 CIP Rcpts		83.7											
1092 MHTAAR		50.0											
1174 UA I/A		1,216.8											
Increase University Receipts	Inc	11,244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,244.0	0	0	0
1048 Univ Rcpt		11,244.0											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 Gov's Amended Budget to FY04 - Senate *****													
Add General Funds to maintain a solid foundation. 1004 Gen Fund	Inc	4,448.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,448.2	0	0	0
Additional General Fund for University operations. 1004 Gen Fund	Inc	2,547.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,547.7	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition. (***Omitted***)	EndChg	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		282.9											
1015 UA/DFA-SVC		-1,030.6											
1038 UA/STF-SVC		-127.4											
1039 UA/ICR		-261.0											
1048 Univ Rcpt		1,701.9											
U of A Adjust Dist of Authority Between UA IAR and University Receipts (**Omitted**)	EndChg	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		5,000.0											
1048 Univ Rcpt		-5,000.0											
Maintaining a Solid Foundation-Salary Maintenance. (***Omitted***)	Inc	10,684.4	10,684.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		295.2											
1004 Gen Fund		6,945.0											
1007 I/A Rcpts		200.0											
1048 Univ Rcpt		3,060.5											
1061 CIP Rcpts		83.7											
1174 UA I/A		100.0											
Maintaining a Solid Foundation-Non-Discretionary Fixed- Cost Increases (**Omitted**)	Inc	4,208.7	0.0	323.6	1,464.4	899.2	1,521.5	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		276.8											
1004 Gen Fund		1,082.0											
1007 I/A Rcpts		150.0											
1048 Univ Rcpt		2,549.9											
1174 UA I/A		450.0											
Maintaining a Solid Foundation-Risk Management (***Omitted**)	Inc	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		600.0											
1048 Univ Rcpt		420.0											
Maintaining a Solid Foundation-Facilities Operating and M&R (**Omitted**)	Inc	3,639.0	0.0	0.0	3,639.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,350.0											
1048 Univ Rcpt		2,289.0											
Focused Growth to Meet State Needs-Health Related Academic & Res. Init. (**Omitted**)	Inc	6,920.0	3,189.6	640.4	1,000.0	1,090.0	500.0	0.0	500.0	0.0	-27	-0	-0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 Gov's Amended Budget to FY04 - Conference Committee *****													
1002 Fed Rcpts		2,755.4											
1007 I/A Rcpts		279.0											
1048 Univ Rcpt		2,918.8											
1174 UA I/A		966.8											
Focused Growth to Meet State Needs-Student Svcs.- Access and Retention (**Omitted**)	Inc	2,264.0	1,749.0	65.0	150.0	100.0	200.0	0.0	0.0	0.0	-22	-23	-0
1002 Fed Rcpts		400.0											
1048 Univ Rcpt		1,864.0											
Focused Growth to Meet State Needs-Outreach- Research and Academic Initiatives (**Omitted**)	Inc	1,553.0	1,243.0	75.0	100.0	75.0	60.0	0.0	0.0	0.0	-26	-0	-0
1002 Fed Rcpts		350.0											
1048 Univ Rcpt		1,203.0											
Focused Growth to Meet State Needs-Administrative and Technology Needs (**Omitted**)	Inc	1,086.7	1,227.5	150.0	205.0	150.0	254.2	0.0	0.0	0.0	-20	-0	-0
1048 Univ Rcpt		1,986.7											
Maintaining a Solid Foundation-GE Replacement for Lost MHTAAR Funding (**Omitted**)	Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		136.8											
Maintaining a Solid Foundation-GE Replacement for Lost ASTF Funding (**Omitted**)	Inc	190.2	0.0	0.0	190.2	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		190.2											
Additional MHTAAR Funding for Masters of Social Work- Program (**Omitted**)	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1048 Univ Rcpt		70.0											
1002 MHTAAR		50.0											
Increase Federal Receipts for University Initiatives	Inc	4,077.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,077.4	0	0	0
1002 Fed Rcpts		4,077.4											
Other Funds for University Initiatives	Inc	18,041.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18,041.4	95	23	0
1007 I/A Rcpts		5,629.0											
1010 UA/INT INC		-4,950.7											
1015 UA/DFA SVC		-38,893.5											
1038 UA/STF SVC		-59,408.8											
1039 UA/ICR		-25,191.2											
1048 Univ Rcpt		139,506.1											
1061 CIP Rcpts		83.7											
1092 MHTAAR		50.0											
1174 UA I/A		1,216.8											
Increase University Receipts	Inc	11,244.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,244.0	0	0	0
1048 Univ Rcpt		11,244.0											
Add General Funds to maintain a solid foundation.	Inc	4,448.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4,448.2	0	0	0
1004 Gen Fund		4,448.2											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 Gov's Amended Budget to FY04 - Conference Committee *****													
Additional General Fund for University operations. 1004 Gen Fund 2,547.7	Inc	2,547.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,547.7	0	0	0
University license plate receipts are general funds 1004 Gen Fund 1.0 1005 GF/Prgm -1.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease GF to Meet Conference Committee Allocation 1004 Gen Fund -95.9	Dec	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.9	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **System Reductions/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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Services**

Agency: University of Alaska

BRU: Statewide Programs and Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	24,989.7	36,982.9	0.0	36,982.9	36,682.9	36,982.9	36,682.9	0.0	0.0	36,682.9	-300.0	-0.8 %

Objects of Expenditure:

Personal Services	10,028.0	11,374.9	0.0	11,374.9	11,374.9	11,374.9	11,374.9	0.0	0.0	11,374.9	0.0	0.0 %
Travel	881.0	1,008.8	0.0	1,008.8	1,008.8	1,008.8	1,008.8	0.0	0.0	1,008.8	0.0	0.0 %
Contractual	9,204.0	12,088.8	0.0	12,088.8	12,088.8	12,088.8	12,088.8	0.0	0.0	12,088.8	0.0	0.0 %
Commodities	550.1	469.0	0.0	469.0	469.0	469.0	469.0	0.0	0.0	469.0	0.0	0.0 %
Equipment	175.7	176.5	0.0	176.5	176.5	176.5	176.5	0.0	0.0	176.5	0.0	0.0 %
Lands/Buildings	254.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	2,309.4	2,300.0	0.0	2,300.0	2,300.0	2,300.0	2,300.0	0.0	0.0	2,300.0	0.0	0.0 %
Miscellaneous	1,587.0	9,564.9	0.0	9,564.9	9,264.9	9,564.9	9,264.9	0.0	0.0	9,264.9	-300.0	-3.1 %

Funding Sources:

1002 Fed Rcpts	189.5	2,058.0		2,058.0	2,058.0	2,058.0	2,058.0			2,058.0	0.0	0.0 %
1004 Gen Fund	7,306.9	10,479.8		10,479.8	10,479.8	10,479.8	10,479.8			10,479.8	0.0	0.0 %
1007 I/A Rcpts	4,747.6	150.0		150.0	150.0	150.0	150.0			150.0	0.0	0.0 %
1010 UA/INT INC	3,187.7	4,196.0		0.0	4,196.0	4,196.0	4,196.0			4,196.0	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 %
1039 UA/ICR	2,234.9	1,840.8		0.0	1,840.8	1,840.8	1,840.8			1,840.8	0.0	0.0 %
1048 Univ Rcpt	6,738.8	11,728.2		17,765.0	11,728.2	11,728.2	11,728.2			11,728.2	0.0	0.0 %
1150 ASLC Div	483.8	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1151 VoTech Ed	100.5	1,368.9		1,368.9	1,068.9	1,368.9	1,068.9			1,068.9	-300.0	-21.9 %
1174 UA I/A	0.0	5,161.2		5,161.2	5,161.2	5,161.2	5,161.2			5,161.2	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Services**

Agency: University of Alaska

BRU: Statewide Programs and Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	123.0	132.0	0.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0	0.0 %
Perm Part Time	2.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	34,908.2	9,179.8	980.3	11,203.3	441.7	161.5	0.0	1,700.0	11,241.6	123	2	0
1002 Fed Rcpts	2,058.0													
1004 Gen Fund	9,007.5													
1007 I/A Rcpts	5,161.2													
1010 UA/INT INC	3,656.5													
1039 UA/ICR	1,777.9													
1048 Univ Rcpt	11,878.2													
1151 VoTech Ed	1,368.9													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
UA-SPS change two pcns 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
UofA transfer Non Bargaining Salary Incr Systemwide		Trln	346.1	346.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45-3-0006														
1004 Gen Fund	225.0													
1010 UA/INT INC	58.2													
1038 UA/STF SVC	61.7													
1039 UA/ICR	1.2													
New Positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
UofA transfer Fixed Costs and Staff Benefit Increases		Trln	512.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	512.4	0	0	0
to Components 45-3-0007														
1004 Gen Fund	31.1													
1010 UA/INT INC	481.3													
UofA Base Adjustments 45-3-0008		TrOut	-5,222.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,222.9	0	0	0
1007 I/A Rcpts	-5,011.2													
1038 UA/STF SVC	-61.7													
1048 Univ Rcpt	-150.0													
UofA Base Adjustments 45-3-0008		Trln	5,955.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,955.3	0	0	0
1004 Gen Fund	732.4													
1039 UA/ICR	61.7													
1174 UA I/A	5,161.2													
UofA Transfer ACPE Replacement GF to Appropriate		Trln	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.8	0	0	0
Components 45-3-0012														
1004 Gen Fund	483.8													
UofA Change between line items within the component		LIT	0.0	1,849.0	28.5	885.5	27.3	15.0	0.0	600.0	-3,405.3	0	0	0
45-3-0013														
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Consolidate Fund Sources to Match Statutory Definition		FndChg	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	-4,196.0													
1039 UA/ICR	-1,840.8													
1048 Univ Rcpt	6,036.8													

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-4,196.0											
1039 UA/ICR		-1,840.8											
1048 Univ Rept		6,036.8											
Transfer Technical and Vocational Education funds to Prince William Sound Community College 1151 VoTech Ed	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-4,196.0											
1039 UA/ICR		-1,840.8											
1048 Univ Rept		6,036.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-4,196.0											
1039 UA/ICR		-1,840.8											
1048 Univ Rept		6,036.8											
Transfer Technical and Vocational Education funds to Prince William Sound Community College 1151 VoTech Ed	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Statewide Networks (ITS)**

Agency: University of Alaska

BRU: Statewide Programs and Services

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	10,856.7	13,374.0	0.0	13,374.0	13,374.0	13,374.0	13,374.0	0.0	0.0	13,374.0	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	4,266.9	4,922.1	0.0	4,922.1	4,922.1	4,922.1	4,922.1	0.0	0.0	4,922.1	0.0	0.0 %
Travel	202.8	204.1	0.0	204.1	204.1	204.1	204.1	0.0	0.0	204.1	0.0	0.0 %
Contractual	5,336.2	5,650.8	0.0	5,650.8	5,650.8	5,650.8	5,650.8	0.0	0.0	5,650.8	0.0	0.0 %
Commodities	481.4	412.0	0.0	412.0	412.0	412.0	412.0	0.0	0.0	412.0	0.0	0.0 %
Equipment	568.9	282.0	0.0	282.0	282.0	282.0	282.0	0.0	0.0	282.0	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	0.5	1,903.0	0.0	1,903.0	1,903.0	1,903.0	1,903.0	0.0	0.0	1,903.0	0.0	0.0 %

Funding Sources:

1004 Gen Fund	6,599.6	6,908.6		6,908.6	6,908.6	6,908.6	6,908.6			6,908.6	0.0	0.0 %
1007 I/A Rcpts	1,970.9	480.0		480.0	480.0	480.0	480.0			480.0	0.0	0.0 %
1010 UA/INT INC	0.0	200.0		0.0	200.0	200.0	200.0			200.0	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 %
1038 UA/STF SVC	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1039 UA/ICR	725.0	1,144.0		0.0	1,144.0	1,144.0	1,144.0			1,144.0	0.0	0.0 %
1048 Univ Rcpt	1,561.2	2,409.4		3,753.4	2,409.4	2,409.4	2,409.4			2,409.4	0.0	0.0 %
1174 UA I/A	0.0	2,232.0		2,232.0	2,232.0	2,232.0	2,232.0			2,232.0	0.0	0.0 %

Positions:

Perm Full Time	67.0	77.0	0.0	77.0	77.0	77.0	77.0	0.0	0.0	77.0	0.0	0.0 %
Perm Part Time	3.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	11,757.5	4,432.0	213.6	5,521.2	415.0	261.2	0.0	0.0	914.5	67	3	0
1004 Gen Fund	6,664.1													
1007 I/A Rcpts	2,232.0													
1039 UA/ICR	725.0													
1048 Univ Rcpt	2,136.4													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
UA-SWN Change 3 PT PCNS to FT		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
UofA transfer Non Bargaining Salary Incr Systemwide		Trln	187.1	187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45-3-0006														
1004 Gen Fund	121.4													
1038 UA/STF SVC	65.7													
New positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
UofA transfer Fixed Costs and Staff Benefit Increases		Trln	1,429.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,429.4	0	0	0
to Components 45-3-0007														
1004 Gen Fund	123.1													
1007 I/A Rcpts	480.0													
1010 UA/INT INC	200.0													
1015 UA/DFA SVC	353.3													
1048 Univ Rcpt	273.0													
UofA Base Adjustments 45-3-0008		TrOut	-2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,651.0	0	0	0
1007 I/A Rcpts	-2,232.0													
1015 UA/DFA SVC	-353.3													
1038 UA/STF SVC	-65.7													
UofA Base Adjustments 45-3-0008		Trln	2,651.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,651.0	0	0	0
1039 UA/ICR	419.0													
1174 UA I/A	2,232.0													
UofA Change between line items within the component		LIT	0.0	303.0	-9.5	129.6	-3.0	20.8	0.0	0.0	-440.9	0	0	0
45-3-0013														
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****														
Consolidate Fund Sources to Match Statutory Definition		FndChg	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	-200.0													
1039 UA/ICR	-1,144.0													
1048 Univ Rcpt	1,344.0													
***** Changes from Gov's Amended Budget to FY04 - House *****														
Consolidate Fund Sources to Match Statutory Definition-		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(***Omitted***)														
1010 UA/INT INC	-200.0													
1039 UA/ICR	-1,144.0													
1048 Univ Rcpt	1,344.0													

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4010 UA/INT-INC		-200.0											
4039 UA/ICR		-1,144.0											
4048 Univ Rcpt		1,344.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4010 UA/INT-INC		-200.0											
4039 UA/ICR		-1,144.0											
4048 Univ Rcpt		1,344.0											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Anchorage Campus**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	143,521.7	160,406.1	0.0	160,156.1	160,156.1	160,156.1	160,156.1	0.0	0.0	160,156.1	-250.0	-0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	86,258.5	91,102.5	0.0	90,877.5	90,877.5	90,877.5	90,877.5	0.0	0.0	90,877.5	-225.0	-0.2 %
Travel	3,548.8	3,082.8	0.0	3,082.8	3,082.8	3,082.8	3,082.8	0.0	0.0	3,082.8	0.0	0.0 %
Contractual	26,587.0	26,183.6	0.0	26,158.6	26,158.6	26,158.6	26,158.6	0.0	0.0	26,158.6	-25.0	-0.1 %
Commodities	13,947.8	13,692.6	0.0	13,692.6	13,692.6	13,692.6	13,692.6	0.0	0.0	13,692.6	0.0	0.0 %
Equipment	2,597.2	1,260.2	0.0	1,260.2	1,260.2	1,260.2	1,260.2	0.0	0.0	1,260.2	0.0	0.0 %
Lands/Buildings	320.0	515.0	0.0	515.0	515.0	515.0	515.0	0.0	0.0	515.0	0.0	0.0 %
Grants, Claims	7,072.1	6,445.2	0.0	6,445.2	6,445.2	6,445.2	6,445.2	0.0	0.0	6,445.2	0.0	0.0 %
Miscellaneous	3,190.3	18,124.2	0.0	18,124.2	18,124.2	18,124.2	18,124.2	0.0	0.0	18,124.2	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	16,582.5	16,849.4		16,849.4	16,849.4	16,849.4	16,849.4			16,849.4	0.0	0.0 %
1003 G/F Match	19.8	19.8		19.8	19.8	19.8	19.8			19.8	0.0	0.0 %
1004 Gen Fund	59,539.0	62,436.5		62,186.5	62,186.5	62,186.5	62,186.5			62,186.5	-250.0	-0.4 %
1007 I/A Rcpts	5,089.5	6,665.4		6,665.4	6,665.4	6,665.4	6,665.4			6,665.4	0.0	0.0 %
1010 UA/INT INC	113.1	140.7		0.0	140.7	140.7	140.7			140.7	0.0	0.0 %
1015 UA/DFA SVC	13,223.6	15,519.1		0.0	15,519.1	15,519.1	15,519.1			15,519.1	0.0	0.0 %
1037 GF/MH	200.8	200.8		200.8	200.8	200.8	200.8			200.8	0.0	0.0 %
1038 UA/STF SVC	26,701.0	28,357.1		0.0	28,357.1	28,357.1	28,357.1			28,357.1	0.0	0.0 %
1039 UA/ICR	2,959.2	3,124.3		0.0	3,124.3	3,124.3	3,124.3			3,124.3	0.0	0.0 %
1048 Univ Rcpt	15,960.1	14,000.0		61,141.2	14,000.0	14,000.0	14,000.0			14,000.0	0.0	0.0 %
1061 CIP Rcpts	851.6	1,201.2		1,201.2	1,201.2	1,201.2	1,201.2			1,201.2	0.0	0.0 %
1150 ASLC Div	619.8	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Anchorage Campus**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1151 VoTech Ed	1,661.7	828.2		828.2	828.2	828.2	828.2			828.2	0.0	0.0 %
1174 UA I/A	0.0	11,063.6		11,063.6	11,063.6	11,063.6	11,063.6			11,063.6	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1,146.0	1,206.0	0.0	1,206.0	1,206.0	1,206.0	1,206.0	0.0	0.0	1,206.0	0.0	0.0 %
Perm Part Time	19.0	17.0	0.0	17.0	17.0	17.0	17.0	0.0	0.0	17.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Anchorage Campus**
 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	151,798.3	86,873.1	2,992.5	24,943.3	13,996.1	1,080.0	515.0	6,258.7	15,139.6	1146	19	0
1002 Fed Rcpts		17,402.6											
1003 G/F Match		19.8											
1004 Gen Fund		59,204.9											
1007 I/A Rcpts		11,063.6											
1010 UA/INT INC		140.7											
1015 UA/DFA SVC		15,236.2											
1037 GF/MH		200.8											
1038 UA/STF SVC		26,173.9											
1039 UA/ICR		2,609.1											
1048 Univ Rcpt		17,743.5											
1061 CIP Rcpts		1,175.0											
1151 VoTech Ed		828.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
Sec 81 (d)(2) CH 1 SSSLA02 UA Nursing Program	ReAprop	250.0	225.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding ADN 45-2-0066													
1004 Gen Fund		250.0											
transfer positions to components	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64	0	0
UofA transfer Alaska Community College Federation of	Trln	235.5	235.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teachers Salary Incr Systemwide 45-3-0002													
1004 Gen Fund		178.2											
1038 UA/STF SVC		57.3											
UofA transfer Ak Higher Education Crafts & Trades	Trln	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Incr Systemwide 45-3-0003													
1004 Gen Fund		97.0											
1061 CIP Rcpts		22.6											
UofA transfer United Academics Salary Incr	Trln	650.5	650.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004													
1004 Gen Fund		492.4											
1038 UA/STF SVC		158.1											
UofA transfer United Academic Adjuncts Salary Incr	Trln	135.2	135.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0005													
1004 Gen Fund		109.6											
1038 UA/STF SVC		25.6											
UofA transfer Non Bargaining Salary Incr Systemwide	Trln	1,472.7	1,472.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45-3-0006													
1002 Fed Rcpts		21.8											
1004 Gen Fund		955.0											
1015 UA/DFA SVC		147.9											
1038 UA/STF SVC		342.2											
1039 UA/ICR		5.8											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	3,123.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,123.5	0	0	0
1004 Gen Fund		314.6											
1007 I/A Rcpts		40.0											
1015 UA/DFA SVC		360.0											
1038 UA/STF SVC		1,600.0											
1039 UA/ICR		484.4											
1048 Univ Rcpt		324.5											
UofA Base Adjustments 45-3-0008	TrOut	-9,306.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,306.2	0	0	0
1002 Fed Rcpts		-575.0											
1007 I/A Rcpts		-4,438.2											
1015 UA/DFA SVC		-225.0											
1048 Univ Rcpt		-4,068.0											
UofA Base Adjustments 45-3-0008	TrIn	11,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,307.2	0	0	0
1004 Gen Fund		215.0											
1039 UA/ICR		25.0											
1061 CIP Rcpts		3.6											
1174 UA I/A		11,063.6											
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	TrIn	619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	619.8	0	0	0
1004 Gen Fund		619.8											
UofA Change between line items within the component 45-3-0013	LIT	0.0	1,390.9	90.3	1,215.3	-303.5	180.2	0.0	186.5	-2,759.7	0	0	0
UofA Transfer positions between components within UAA	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	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		-140.7											
1015 UA/DFA SVC		-15,519.1											
1038 UA/STF SVC		-28,357.1											
1039 UA/ICR		-3,124.3											
1048 Univ Rcpt		47,141.2											
Reduce One-Time Sec 81 (d)(2) CH 1 SSSLA02 UA	OTI	-250.0	-225.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing Program Funding													
1004 Gen Fund		-250.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	FndChg	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		-140.7											
1015 UA/DFA SVC		-15,519.1											

Change Detail - FY 04 Operating Budget - Conf Com 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
4038 UA/STF SVC	-28,357.1													
4039 UA/ICR	-3,424.3													
4048 Univ Rcpt	47,141.2													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)		EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4010 UA/INT INC	-140.7													
4015 UA/DEA SVC	-15,549.1													
4038 UA/STF SVC	-28,357.1													
4039 UA/ICR	-3,424.3													
4048 Univ Rcpt	47,141.2													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)		EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
4010 UA/INT INC	-140.7													
4015 UA/DEA SVC	-15,549.1													
4038 UA/STF SVC	-28,357.1													
4039 UA/ICR	-3,424.3													
4048 Univ Rcpt	47,141.2													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kenai Peninsula College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,516.1	7,627.7	0.0	7,627.7	7,627.7	7,627.7	7,627.7	0.0	0.0	7,627.7	0.0	0.0 %

Objects of Expenditure:

Personal Services	4,602.8	4,771.1	0.0	4,771.1	4,771.1	4,771.1	4,771.1	0.0	0.0	4,771.1	0.0	0.0 %
Travel	138.8	52.1	0.0	52.1	52.1	52.1	52.1	0.0	0.0	52.1	0.0	0.0 %
Contractual	800.7	766.6	0.0	766.6	766.6	766.6	766.6	0.0	0.0	766.6	0.0	0.0 %
Commodities	706.9	1,064.3	0.0	1,064.3	1,064.3	1,064.3	1,064.3	0.0	0.0	1,064.3	0.0	0.0 %
Equipment	60.7	109.4	0.0	109.4	109.4	109.4	109.4	0.0	0.0	109.4	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	191.4	191.3	0.0	191.3	191.3	191.3	191.3	0.0	0.0	191.3	0.0	0.0 %
Miscellaneous	14.8	672.9	0.0	672.9	672.9	672.9	672.9	0.0	0.0	672.9	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	0.0	325.6		325.6	325.6	325.6	325.6			325.6	0.0	0.0 %
1004 Gen Fund	3,730.4	3,935.1		3,935.1	3,935.1	3,935.1	3,935.1			3,935.1	0.0	0.0 %
1007 I/A Rcpts	0.0	645.2		645.2	645.2	645.2	645.2			645.2	0.0	0.0 %
1015 UA/DFA SVC	373.7	400.0		0.0	400.0	400.0	400.0			400.0	0.0	0.0 %
1038 UA/STF SVC	1,625.1	1,648.0		0.0	1,648.0	1,648.0	1,648.0			1,648.0	0.0	0.0 %
1039 UA/ICR	31.2	55.6		0.0	55.6	55.6	55.6			55.6	0.0	0.0 %
1048 Univ Rcpt	755.7	550.0		2,653.6	550.0	550.0	550.0			550.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1174 UA I/A	0.0	68.2		68.2	68.2	68.2	68.2			68.2	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

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

Agency: University of Alaska

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	57.0	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 %

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Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Kenai Peninsula 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,788.2	4,715.0	52.1	677.2	815.5	109.4	0.0	191.3	227.7	57	2	0
1002 Fed Rcpts		325.6											
1004 Gen Fund		3,735.8											
1007 I/A Rcpts		68.2											
1015 UA/DFA SVC		325.0											
1038 UA/STF SVC		1,475.6											
1039 UA/ICR		55.6											
1048 Univ Rcpt		802.4											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trln	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.7											
1038 UA/STF SVC		12.2											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trln	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7											
1061 CIP Rcpts		0.5											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	Trln	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0											
1038 UA/STF SVC		0.3											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	Trln	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9											
1038 UA/STF SVC		3.4											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trln	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2											
1038 UA/STF SVC		15.9											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trln	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	227.6	0	0	0
1004 Gen Fund		90.8											
1038 UA/STF SVC		40.6											
1048 Univ Rcpt		96.2											
UofA Base Adjustments 45-3-0008	TrOut	-349.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-349.1	0	0	0
1048 Univ Rcpt		-348.6											
1061 CIP Rcpts		-0.5											
UofA Base Adjustments 45-3-0008	Trln	820.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.2	0	0	0
1007 I/A Rcpts		577.0											
1015 UA/DFA SVC		75.0											
1038 UA/STF SVC		100.0											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
1174 UA I/A 68.2													
UofA Change between line items within the component 45-3-0013	LIT	0.0	-84.7	0.0	89.4	248.8	0.0	0.0	0.0	-253.5	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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 -400.0													
1038 UA/STF SVC -1,648.0													
1039 UA/ICR -55.6													
1048 Univ Rcpt 2,103.6													
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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 -400.0													
1038 UA/STF SVC -1,648.0													
1039 UA/ICR -55.6													
1048 Univ Rcpt 2,103.6													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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 -400.0													
1038 UA/STF SVC -1,648.0													
1039 UA/ICR -55.6													
1048 Univ Rcpt 2,103.6													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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 -400.0													
1038 UA/STF SVC -1,648.0													
1039 UA/ICR -55.6													
1048 Univ Rcpt 2,103.6													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kodiak College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,933.8	3,304.7	0.0	3,304.7	3,304.7	3,304.7	3,304.7	0.0	0.0	3,304.7	0.0	0.0 %

Objects of Expenditure:

Personal Services	1,814.0	1,930.7	0.0	1,930.7	1,930.7	1,930.7	1,930.7	0.0	0.0	1,930.7	0.0	0.0 %
Travel	116.1	69.2	0.0	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0	0.0 %
Contractual	432.4	824.5	0.0	824.5	824.5	824.5	824.5	0.0	0.0	824.5	0.0	0.0 %
Commodities	329.1	292.9	0.0	292.9	292.9	292.9	292.9	0.0	0.0	292.9	0.0	0.0 %
Equipment	72.1	75.5	0.0	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0 %
Lands/Buildings	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	18.8	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0	0.0 %
Miscellaneous	0.4	91.5	0.0	91.5	91.5	91.5	91.5	0.0	0.0	91.5	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	180.4	200.0		200.0	200.0	200.0	200.0			200.0	0.0	0.0 %
1004 Gen Fund	1,896.6	1,956.0		1,956.0	1,956.0	1,956.0	1,956.0			1,956.0	0.0	0.0 %
1007 I/A Rcpts	0.0	354.5		354.5	354.5	354.5	354.5			354.5	0.0	0.0 %
1015 UA/DFA SVC	108.4	150.0		0.0	150.0	150.0	150.0			150.0	0.0	0.0 %
1038 UA/STF SVC	445.7	459.9		0.0	459.9	459.9	459.9			459.9	0.0	0.0 %
1039 UA/ICR	10.1	26.0		0.0	26.0	26.0	26.0			26.0	0.0	0.0 %
1048 Univ Rcpt	292.6	150.0		785.9	150.0	150.0	150.0			150.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1174 UA I/A	0.0	8.3		8.3	8.3	8.3	8.3			8.3	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kodiak College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	25.0	27.0	0.0	27.0	27.0	27.0	27.0	0.0	0.0	27.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****														
FY03 Conference Committee		ConfCom	2,716.6	1,882.6	70.2	459.7	207.2	75.5	0.0	20.4	1.0	25	5	0
1004 Gen Fund	1,895.1													
1007 I/A Rcpts	8.3													
1015 UA/DFA SVC	100.0													
1038 UA/STF SVC	427.7													
1039 UA/ICR	26.0													
1048 Univ Rcpt	259.5													
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****														
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002		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	10.5													
1038 UA/STF SVC	1.9													
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003		TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.0													
1061 CIP Rcpts	0.7													
UofA transfer United Academics Salary Incr Systemwide 45-3-0004		TrIn	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.4													
1038 UA/STF SVC	0.1													
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005		TrIn	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1													
1038 UA/STF SVC	0.7													
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006		TrIn	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	21.3													
1038 UA/STF SVC	7.2													
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007		TrIn	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	78.2	0	0	0
1004 Gen Fund	16.6													
1038 UA/STF SVC	22.3													
1048 Univ Rcpt	39.3													
UofA Base Adjustments 45-3-0008		TrOut	-149.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-149.5	0	0	0
1048 Univ Rcpt	-148.8													
1061 CIP Rcpts	-0.7													
UofA Base Adjustments 45-3-0008		TrIn	604.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	604.5	0	0	0
1002 Fed Rcpts	200.0													
1007 I/A Rcpts	346.2													
1015 UA/DFA SVC	50.0													
1174 UA I/A	8.3													

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Change between line items within the component 45-3-0013	LIT	0.0	-6.8	-1.0	364.8	85.7	0.0	0.0	0.0	-442.7	0	0	0
UofA Transfer positions between components within UAA	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-150.0											
1038 UA/STF SVC		-459.9											
1039 UA/ICR		-26.0											
1048 Univ Rcpt		635.9											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-150.0											
1038 UA/STF SVC		-459.9											
1039 UA/ICR		-26.0											
1048 Univ Rcpt		635.9											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-150.0											
1038 UA/STF SVC		-459.9											
1039 UA/ICR		-26.0											
1048 Univ Rcpt		635.9											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-150.0											
1038 UA/STF SVC		-459.9											
1039 UA/ICR		-26.0											
1048 Univ Rcpt		635.9											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Matanuska-Susitna College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,981.0	6,518.6	0.0	6,518.6	6,518.6	6,518.6	6,518.6	0.0	0.0	6,518.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	4,107.8	3,593.8	0.0	3,593.8	3,593.8	3,593.8	3,593.8	0.0	0.0	3,593.8	0.0	0.0 %
Travel	73.2	28.6	0.0	28.6	28.6	28.6	28.6	0.0	0.0	28.6	0.0	0.0 %
Contractual	541.6	927.9	0.0	927.9	927.9	927.9	927.9	0.0	0.0	927.9	0.0	0.0 %
Commodities	794.1	909.3	0.0	909.3	909.3	909.3	909.3	0.0	0.0	909.3	0.0	0.0 %
Equipment	44.2	47.2	0.0	47.2	47.2	47.2	47.2	0.0	0.0	47.2	0.0	0.0 %
Lands/Buildings	113.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	293.6	1.5	0.0	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0 %
Miscellaneous	13.1	1,010.3	0.0	1,010.3	1,010.3	1,010.3	1,010.3	0.0	0.0	1,010.3	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	267.1	310.1		310.1	310.1	310.1	310.1			310.1	0.0	0.0 %
1004 Gen Fund	2,785.7	2,911.0		2,911.0	2,911.0	2,911.0	2,911.0			2,911.0	0.0	0.0 %
1007 I/A Rcpts	0.0	113.3		113.3	113.3	113.3	113.3			113.3	0.0	0.0 %
1015 UA/DFA SVC	429.2	456.5		0.0	456.5	456.5	456.5			456.5	0.0	0.0 %
1038 UA/STF SVC	1,633.0	1,682.9		0.0	1,682.9	1,682.9	1,682.9			1,682.9	0.0	0.0 %
1039 UA/ICR	0.0	26.4		0.0	26.4	26.4	26.4			26.4	0.0	0.0 %
1048 Univ Rcpt	724.3	1,000.0		3,165.8	1,000.0	1,000.0	1,000.0			1,000.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1151 VoTech Ed	141.7	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1174 UA I/A	0.0	18.4		18.4	18.4	18.4	18.4			18.4	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Matanuska-Susitna College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	41.0	44.0	0.0	44.0	44.0	44.0	44.0	0.0	0.0	44.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,974.4	3,532.1	29.2	671.2	569.3	45.3	0.0	1.5	125.8	41	2	0
1002 Fed Rcpts		110.1											
1004 Gen Fund		2,794.3											
1007 I/A Rcpts		18.4											
1015 UA/DFA SVC		356.5											
1038 UA/STF SVC		1,553.2											
1039 UA/ICR		26.4											
1048 Univ Rcpt		115.5											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1											
1038 UA/STF SVC		6.3											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	TrIn	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0											
1061 CIP Rcpts		1.5											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.0											
1038 UA/STF SVC		5.0											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.5											
1038 UA/STF SVC		18.8											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	131.3	0	0	0
1004 Gen Fund		28.1											
1038 UA/STF SVC		24.6											
1048 Univ Rcpt		78.6											
UofA Base Adjustments 45-3-0008	TrOut	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	0	0	0
1061 CIP Rcpts		-1.5											
UofA Base Adjustments 45-3-0008	TrIn	1,294.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,294.2	0	0	0
1002 Fed Rcpts		200.0											
1007 I/A Rcpts		94.9											
1015 UA/DFA SVC		100.0											
1038 UA/STF SVC		75.0											
1048 Univ Rcpt		805.9											
1174 UA I/A		18.4											
UofA Change between line items within the component 45-3-0013	LIT	0.0	-58.5	-0.6	256.7	340.0	1.9	0.0	0.0	-539.5	0	0	0

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Transfer positions between components within UAA	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-456.5											
1038 UA/STF SVC		-1,682.9											
1039 UA/ICR		-26.4											
1048 Univ Rcpt		2,165.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
(***Omitted***)													
1015 UA/DFA SVC		-456.5											
1038 UA/STF SVC		-1,682.9											
1039 UA/ICR		-26.4											
1048 Univ Rcpt		2,165.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
(***Omitted***)													
1015 UA/DFA SVC		-456.5											
1038 UA/STF SVC		-1,682.9											
1039 UA/ICR		-26.4											
1048 Univ Rcpt		2,165.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
(***Omitted***)													
1015 UA/DFA SVC		-456.5											
1038 UA/STF SVC		-1,682.9											
1039 UA/ICR		-26.4											
1048 Univ Rcpt		2,165.8											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Prince Wm Sound Comm College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,362.8	5,184.3	0.0	5,184.3	5,484.3	5,184.3	5,484.3	0.0	0.0	5,484.3	300.0	5.8 %

Objects of Expenditure:

Personal Services	2,336.6	2,999.7	0.0	2,999.7	2,999.7	2,999.7	2,999.7	0.0	0.0	2,999.7	0.0	0.0 %
Travel	107.4	86.4	0.0	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0 %
Contractual	1,259.4	826.2	0.0	826.2	826.2	826.2	826.2	0.0	0.0	826.2	0.0	0.0 %
Commodities	481.5	733.4	0.0	733.4	733.4	733.4	733.4	0.0	0.0	733.4	0.0	0.0 %
Equipment	29.5	120.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0	0.0 %
Lands/Buildings	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	41.1	73.0	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0	0.0 %
Miscellaneous	57.3	345.6	0.0	345.6	645.6	345.6	645.6	0.0	0.0	645.6	300.0	86.8 %

Funding Sources:

1002 Fed Rcpts	218.3	250.0		250.0	250.0	250.0	250.0			250.0	0.0	0.0 %
1004 Gen Fund	1,713.1	1,786.4		1,786.4	1,786.4	1,786.4	1,786.4			1,786.4	0.0	0.0 %
1007 I/A Rcpts	237.5	237.2		237.2	237.2	237.2	237.2			237.2	0.0	0.0 %
1015 UA/DFA SVC	195.4	283.5		0.0	283.5	283.5	283.5			283.5	0.0	0.0 %
1038 UA/STF SVC	398.0	702.9		0.0	702.9	702.9	702.9			702.9	0.0	0.0 %
1039 UA/ICR	26.3	77.6		0.0	77.6	77.6	77.6			77.6	0.0	0.0 %
1048 Univ Rcpt	1,522.5	1,500.0		2,564.0	1,500.0	1,500.0	1,500.0			1,500.0	0.0	0.0 %
1061 CIP Rcpts	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1151 VoTech Ed	51.7	70.0		70.0	370.0	70.0	370.0			370.0	300.0	428.6 %
1174 UA I/A	0.0	276.7		276.7	276.7	276.7	276.7			276.7	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Prince Wm Sound Comm College**

Agency: University of Alaska

BRU: University of Alaska Anchorage

	<u>.02Actual</u>	<u>.03MgtPln</u>	<u>.03SupRPL</u>	<u>.Gov Amd</u>	<u>.House</u>	<u>.Senate</u>	<u>.Enacted</u>	<u>.Bills</u>	<u>.OpInCap</u>	<u>.04Budget</u>	<u>.03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	38.0	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,118.4	2,786.8	97.4	772.2	607.0	115.8	0.0	100.0	639.2	38	0	0
1002 Fed Rcpts		75.0											
1004 Gen Fund		1,703.1											
1007 I/A Rcpts		276.7											
1015 UA/DFA SVC		283.5											
1038 UA/STF SVC		814.1											
1039 UA/ICR		102.6											
1048 Univ Rcpt		1,793.4											
1151 VoTech Ed		70.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.1											
1038 UA/STF SVC		3.9											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	TrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3											
1061 CIP Rcpts		0.9											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8											
1038 UA/STF SVC		0.2											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.6											
1038 UA/STF SVC		1.7											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.9											
1038 UA/STF SVC		19.1											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	115.0	0	0	0
1004 Gen Fund		19.6											
1038 UA/STF SVC		38.9											
1048 Univ Rcpt		56.5											
UofA Base Adjustments 45-3-0008	TrOut	-590.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-590.3	0	0	0
1007 I/A Rcpts		-39.5											
1038 UA/STF SVC		-175.0											
1039 UA/ICR		-25.0											
1048 Univ Rcpt		-349.9											
1061 CIP Rcpts		-0.9											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Base Adjustments 45-3-0008	Trln	451.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	451.7	0	0	0
1002 Fed Rcpts		175.0											
1174 UA I/A		276.7											
UofA Change between line items within the component 45-3-0013	LIT	0.0	123.4	-11.0	54.0	126.4	4.2	0.0	-27.0	-270.0	0	0	0
UofA Transfer positions between components within UAA	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-283.5											
1038 UA/STF SVC		-702.9											
1039 UA/ICR		-77.6											
1048 Univ Rcpt		1,064.0											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-283.5											
1038 UA/STF SVC		-702.9											
1039 UA/ICR		-77.6											
1048 Univ Rcpt		1,064.0											
Transfer Technical and Vocational Education Funds From Statewide Programs and Services BRU, Statewide Services Component	Trln	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1151 VoTech Ed		300.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-283.5											
1038 UA/STF SVC		-702.9											
1039 UA/ICR		-77.6											
1048 Univ Rcpt		1,064.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-283.5											
1038 UA/STF SVC		-702.9											
1039 UA/ICR		-77.6											
1048 Univ Rcpt		1,064.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
Transfer Technical and Vocational Education Funds From Statewide Programs and Services BRU, Statewide Services Component	Trln	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1151 VoTech Ed		300.0											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Cooperative Extension Service**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	5,203.3	6,514.2	0.0	6,514.2	6,514.2	6,514.2	6,514.2	0.0	0.0	6,514.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,856.4	4,630.1	0.0	4,630.1	4,630.1	4,630.1	4,630.1	0.0	0.0	4,630.1	0.0	0.0 %
Travel	318.9	405.2	0.0	405.2	405.2	405.2	405.2	0.0	0.0	405.2	0.0	0.0 %
Contractual	759.2	1,254.5	0.0	1,254.5	1,254.5	1,254.5	1,254.5	0.0	0.0	1,254.5	0.0	0.0 %
Commodities	227.0	138.4	0.0	138.4	138.4	138.4	138.4	0.0	0.0	138.4	0.0	0.0 %
Equipment	19.1	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0 %
Lands/Buildings	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	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	15.6	26.0	0.0	26.0	26.0	26.0	26.0	0.0	0.0	26.0	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,964.4	2,765.5		2,765.5	2,765.5	2,765.5	2,765.5			2,765.5	0.0	0.0 %
1003 G/F Match	905.8	905.8		905.8	905.8	905.8	905.8			905.8	0.0	0.0 %
1004 Gen Fund	2,005.2	2,277.1		2,277.1	2,277.1	2,277.1	2,277.1			2,277.1	0.0	0.0 %
1007 I/A Rcpts	3.0	279.7		279.7	279.7	279.7	279.7			279.7	0.0	0.0 %
1039 UA/ICR	49.1	94.4		0.0	94.4	94.4	94.4			94.4	0.0	0.0 %
1048 Univ Rcpt	275.8	186.7		281.1	186.7	186.7	186.7			186.7	0.0	0.0 %
1174 UA I/A	0.0	5.0		5.0	5.0	5.0	5.0			5.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	50.0	55.0	0.0	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0 %
Perm Part Time	21.0	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	6,781.9	4,044.8	414.7	2,131.9	136.0	20.0	0.0	0.0	34.5	50	21	0
1002 Fed Rcpts		3,095.0											
1003 G/F Match		905.8											
1004 Gen Fund		2,279.3											
1007 I/A Rcpts		5.0											
1039 UA/ICR		61.2											
1048 Univ Rcpt		435.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.4											
1004 Gen Fund		45.3											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4											
1004 Gen Fund		45.8											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.7	0	0	0
1002 Fed Rcpts		50.0											
1004 Gen Fund		6.7											
1039 UA/ICR		33.2											
1048 Univ Rcpt		30.8											
UofA Base Adjustments 45-3-0008	TrOut	-807.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-807.0	0	0	0
1002 Fed Rcpts		-427.3											
1004 Gen Fund		-100.0											
1048 Univ Rcpt		-279.7											
UofA Base Adjustments 45-3-0008	TrIn	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	279.7	0	0	0
1007 I/A Rcpts		274.7											
1174 UA I/A		5.0											
UofA Change between line items within the component 45-3-0013	LIT	0.0	446.4	-9.5	-877.4	2.4	40.0	0.0	0.0	398.1	0	0	0
UofA Transfer positions within components within UAF	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 Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-94.4											
1048 Univ Rcpt		94.4											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-94.4											
1048 Univ Rcpt		94.4											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-94.4											
1048 Univ Rcpt		94.4											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-94.4											
1048 Univ Rcpt		94.4											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Cooperative Extension Service
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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Bristol Bay Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,579.8	2,178.5	0.0	2,178.5	2,178.5	2,178.5	2,178.5	0.0	0.0	2,178.5	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	1,069.5	1,366.0	0.0	1,366.0	1,366.0	1,366.0	1,366.0	0.0	0.0	1,366.0	0.0	0.0 %
Travel	127.5	106.6	0.0	106.6	106.6	106.6	106.6	0.0	0.0	106.6	0.0	0.0 %
Contractual	234.9	483.5	0.0	483.5	483.5	483.5	483.5	0.0	0.0	483.5	0.0	0.0 %
Commodities	113.6	167.0	0.0	167.0	167.0	167.0	167.0	0.0	0.0	167.0	0.0	0.0 %
Equipment	32.7	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	1.3	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	20.8	0.0	20.8	20.8	20.8	20.8	0.0	0.0	20.8	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	295.4	822.3		822.3	822.3	822.3	822.3			822.3	0.0	0.0 %
1004 Gen Fund	797.6	863.6		863.6	863.6	863.6	863.6			863.6	0.0	0.0 %
1007 I/A Rcpts	0.0	138.6		138.6	138.6	138.6	138.6			138.6	0.0	0.0 %
1015 UA/DFA SVC	17.1	23.3		0.0	23.3	23.3	23.3			23.3	0.0	0.0 %
1038 UA/STF SVC	176.3	173.0		0.0	173.0	173.0	173.0			173.0	0.0	0.0 %
1039 UA/ICR	17.6	30.0		0.0	30.0	30.0	30.0			30.0	0.0	0.0 %
1048 Univ Rcpt	275.8	127.7		354.0	127.7	127.7	127.7			127.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	11.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,677.2	1,002.8	105.7	398.5	114.8	34.6	0.0	0.0	20.8	11	1	0
1002 Fed Rcpts		395.0											
1004 Gen Fund		841.0											
1015 UA/DFA SVC		23.3											
1038 UA/STF SVC		159.0											
1039 UA/ICR		10.3											
1048 Univ Rcpt		248.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4											
1038 UA/STF SVC		0.8											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5											
1038 UA/STF SVC		0.1											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1											
1038 UA/STF SVC		5.0											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28.4	0	0	0
1004 Gen Fund		2.6											
1038 UA/STF SVC		8.1											
1048 Univ Rcpt		17.7											
UofA Base Adjustments 45-3-0008	TrOut	-138.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-138.6	0	0	0
1048 Univ Rcpt		-138.6											
UofA Base Adjustments 45-3-0008	TrIn	585.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	585.6	0	0	0
1002 Fed Rcpts		427.3											
1007 I/A Rcpts		138.6											
1039 UA/ICR		19.7											
UofA Change between line items within the component 45-3-0013	LIT	0.0	337.3	0.9	85.0	52.2	0.0	0.0	0.0	-475.4	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	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		-23.3											
1038 UA/STF SVC		-173.0											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		226.3											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Bristol Bay 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
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	—0	—0	—0
1045-UA/DFA-SVC		-23.3											
1038-UA/STF-SVC		-173.0											
1039-UA/ICR		-30.0											
1048-Univ-Rep		226.3											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	—0	—0	—0
1045-UA/DFA-SVC		-23.3											
1038-UA/STF-SVC		-173.0											
1039-UA/ICR		-30.0											
1048-Univ-Rep		226.3											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	—0	—0	—0
1045-UA/DFA-SVC		-23.3											
1038-UA/STF-SVC		-173.0											
1039-UA/ICR		-30.0											
1048-Univ-Rep		226.3											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Chukchi Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,046.4	1,537.7	0.0	1,537.7	1,537.7	1,537.7	1,537.7	0.0	0.0	1,537.7	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	647.3	803.6	0.0	803.6	803.6	803.6	803.6	0.0	0.0	803.6	0.0	0.0 %
Travel	67.0	220.2	0.0	220.2	220.2	220.2	220.2	0.0	0.0	220.2	0.0	0.0 %
Contractual	236.6	439.0	0.0	439.0	439.0	439.0	439.0	0.0	0.0	439.0	0.0	0.0 %
Commodities	62.8	70.3	0.0	70.3	70.3	70.3	70.3	0.0	0.0	70.3	0.0	0.0 %
Equipment	5.8	4.6	0.0	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0	0.0 %
Lands/Buildings	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1.6	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	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	423.4	795.0		795.0	795.0	795.0	795.0			795.0	0.0	0.0 %
1004 Gen Fund	542.2	609.0		609.0	609.0	609.0	609.0			609.0	0.0	0.0 %
1007 I/A Rcpts	2.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1015 UA/DFA SVC	10.1	10.0		0.0	10.0	10.0	10.0			10.0	0.0	0.0 %
1038 UA/STF SVC	68.5	75.0		0.0	75.0	75.0	75.0			75.0	0.0	0.0 %
1039 UA/ICR	0.2	30.0		0.0	30.0	30.0	30.0			30.0	0.0	0.0 %
1048 Univ Rcpt	0.0	18.7		133.7	18.7	18.7	18.7			18.7	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	8.0	7.0	0.0	7.0	7.0	7.0	7.0	0.0	0.0	7.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	1,084.5	593.8	216.7	122.3	47.9	103.8	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		395.0											
1004 Gen Fund		584.1											
1015 UA/DFA SVC		10.0											
1038 UA/STF SVC		60.4											
1039 UA/ICR		30.0											
1048 Univ Rcpt		5.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9											
1038 UA/STF SVC		1.0											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4											
1038 UA/STF SVC		3.1											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.4	0	0	0
1004 Gen Fund		2.9											
1038 UA/STF SVC		2.8											
1048 Univ Rcpt		13.7											
UofA Base Adjustments 45-3-0008	TrIn	414.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	414.2	0	0	0
1002 Fed Rcpts		400.0											
1004 Gen Fund		6.5											
1038 UA/STF SVC		7.7											
UofA Change between line items within the component 45-3-0013	LIT	0.0	190.2	3.5	316.7	22.4	-99.2	0.0	0.0	-433.6	0	0	0
UofA Transfer positions within components within UAF	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	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		-10.0											
1038 UA/STF SVC		-75.0											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		115.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-10.0											
1038-UA/STF-SVC		-75.0											
1039-UA/ICR		-30.0											
1048-Univ-Rept		115.0											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-10.0											
1038-UA/STF-SVC		-75.0											
1039-UA/ICR		-30.0											
1048-Univ-Rept		115.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-10.0											
1038-UA/STF-SVC		-75.0											
1039-UA/ICR		-30.0											
1048-Univ-Rept		115.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fairbanks Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	144,955.8	171,619.0	0.0	171,482.2	171,482.2	171,619.0	171,482.2	0.0	0.0	171,482.2	-136.8	-0.1 %
 <u>Objects of Expenditure:</u>												
Personal Services	72,883.3	79,167.0	0.0	79,167.0	79,167.0	79,167.0	79,167.0	0.0	0.0	79,167.0	0.0	0.0 %
Travel	3,144.9	3,069.1	0.0	3,069.1	3,069.1	3,069.1	3,069.1	0.0	0.0	3,069.1	0.0	0.0 %
Contractual	30,030.4	51,755.8	0.0	51,619.0	51,619.0	51,755.8	51,619.0	0.0	0.0	51,619.0	-136.8	-0.3 %
Commodities	22,520.9	22,230.6	0.0	22,230.6	22,230.6	22,230.6	22,230.6	0.0	0.0	22,230.6	0.0	0.0 %
Equipment	2,091.9	2,238.2	0.0	2,238.2	2,238.2	2,238.2	2,238.2	0.0	0.0	2,238.2	0.0	0.0 %
Lands/Buildings	2,826.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	6,273.7	4,666.4	0.0	4,666.4	4,666.4	4,666.4	4,666.4	0.0	0.0	4,666.4	0.0	0.0 %
Miscellaneous	5,184.4	8,491.9	0.0	8,491.9	8,491.9	8,491.9	8,491.9	0.0	0.0	8,491.9	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	8,851.8	15,396.2		15,396.2	15,396.2	15,396.2	15,396.2			15,396.2	0.0	0.0 %
1003 G/F Match	1,107.4	561.8		561.8	561.8	561.8	561.8			561.8	0.0	0.0 %
1004 Gen Fund	65,241.3	68,823.9		68,823.9	68,823.9	68,960.7	68,823.9			68,823.9	0.0	0.0 %
1007 I/A Rcpts	18,191.4	2,110.5		2,110.5	2,110.5	2,110.5	2,110.5			2,110.5	0.0	0.0 %
1010 UA/INT INC	0.8	68.2		0.0	68.2	68.2	68.2			68.2	0.0	0.0 %
1015 UA/DFA SVC	13,682.1	16,281.8		0.0	16,281.8	16,281.8	16,281.8			16,281.8	0.0	0.0 %
1038 UA/STF SVC	13,328.4	16,069.0		0.0	16,069.0	16,069.0	16,069.0			16,069.0	0.0	0.0 %
1039 UA/ICR	6,744.5	7,636.4		0.0	7,636.4	7,636.4	7,636.4			7,636.4	0.0	0.0 %
1048 Univ Rcpt	14,719.2	21,023.4		61,078.8	21,023.4	21,023.4	21,023.4			21,023.4	0.0	0.0 %
1061 CIP Rcpts	2,387.3	2,160.0		2,160.0	2,160.0	2,160.0	2,160.0			2,160.0	0.0	0.0 %
1092 MHTAAR	100.0	136.8		0.0	0.0	0.0	0.0			0.0	-136.8	-100.0 %
1150 ASLC Div	601.6	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fairbanks Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1151 VoTech Ed	0.0	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1174 UA I/A	0.0	21,351.0		21,351.0	21,351.0	21,351.0	21,351.0			21,351.0	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	1,087.0	1,152.0	0.0	1,152.0	1,152.0	1,152.0	1,152.0	0.0	0.0	1,152.0	0.0	0.0 %
Perm Part Time	99.0	73.0	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	164,975.9	73,295.7	2,605.3	64,932.5	19,719.2	1,678.6	0.0	1,452.1	1,292.5	1087	99	0
1002 Fed Rcpts		17,269.2											
1003 G/F Match		96.1											
1004 Gen Fund		66,246.4											
1007 I/A Rcpts		18,554.3											
1010 UA/INT INC		68.2											
1015 UA/DFA SVC		14,466.9											
1038 UA/STF SVC		15,116.7											
1039 UA/ICR		8,725.3											
1048 Univ Rcpt		21,983.1											
1061 CIP Rcpts		2,126.3											
1092 MHTAAR		136.8											
1151 VoTech Ed		186.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
transfer positions to components	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48	0	0
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	Trln	4.5	4.5	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		1.2											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	Trln	368.3	368.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.2											
1038 UA/STF SVC		42.1											
1048 Univ Rcpt		3.3											
1061 CIP Rcpts		33.7											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	Trln	743.3	743.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		544.8											
1038 UA/STF SVC		198.5											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	Trln	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3											
1038 UA/STF SVC		4.0											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	Trln	1,501.3	1,501.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		942.8											
1015 UA/DFA SVC		254.9											
1038 UA/STF SVC		303.6											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	Trln	3,539.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,539.8	0	0	0
1002 Fed Rcpts		550.0											
1004 Gen Fund		432.3											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
1007 I/A Rcpts		40.0											
1015 UA/DFA SVC		360.0											
1038 UA/STF SVC		550.0											
1039 UA/ICR		500.0											
1048 Univ Rcpt		1,107.5											
UofA Base Adjustments 45-3-0008	TrOut	-23,150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23,150.7	0	0	0
1002 Fed Rcpts		-2,423.0											
1004 Gen Fund		-250.8											
1007 I/A Rcpts		-16,483.8											
1038 UA/STF SVC		-147.1											
1039 UA/ICR		-1,588.9											
1048 Univ Rcpt		-2,070.5											
1151 VoTech Ed		-186.6											
UofA Base Adjustments 45-3-0008	TrIn	23,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23,016.7	0	0	0
1003 G/F Match		465.7											
1015 UA/DFA SVC		1,200.0											
1174 UA I/A		21,351.0											
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	TrIn	601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	601.6	0	0	0
1004 Gen Fund		601.6											
UofA Change between line items within the component 45-3-0013	LIT	0.0	3,235.6	463.8	-13,176.7	2,511.4	559.6	0.0	3,214.3	3,192.0	0	0	0
UofA Transfer positions within components within UAF	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	-1	0
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	-25	0
Correct Position count due to System Error - PCN 24-2851	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	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		-68.2											
1015 UA/DFA SVC		-16,281.8											
1038 UA/STF SVC		-16,069.0											
1039 UA/ICR		-7,636.4											
1048 Univ Rcpt		40,055.4											
Lost MHTAAR Funding	Dec	-136.8	0.0	0.0	-136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-136.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	FndChg	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		-68.2											
1015 UA/DFA SVC		-16,281.8											

Change Detail - FY 04 Operating Budget - Conf Com 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
1038 UA/STF SVC	-16,069.0													
1039 UA/ICR	-7,636.4													
1048 Univ Rept	40,055.4													
***** Changes from Gov's Amended Budget to FY04 - Senate *****														
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)		EndChg	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	-68.2													
1015 UA/DEA SVC	-16,281.8													
1038 UA/STF SVC	-16,069.0													
1039 UA/ICR	-7,636.4													
1048 Univ Rept	40,055.4													
Add GF to replace lost MHTAAR funding for Bachelor of Social Work program		Inc	136.8	0.0	0.0	136.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	136.8													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****														
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)		EndChg	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	-68.2													
1015 UA/DEA SVC	-16,281.8													
1038 UA/STF SVC	-16,069.0													
1039 UA/ICR	-7,636.4													
1048 Univ Rept	40,055.4													

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fairbanks Organized Research**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	97,652.7	114,851.1	0.0	112,536.1	112,536.1	114,851.1	112,536.1	0.0	0.0	112,536.1	-2,315.0	-2.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	48,048.8	51,147.2	0.0	51,147.2	51,147.2	51,147.2	51,147.2	0.0	0.0	51,147.2	0.0	0.0 %
Travel	4,731.8	4,084.6	0.0	4,084.6	4,084.6	4,084.6	4,084.6	0.0	0.0	4,084.6	0.0	0.0 %
Contractual	29,455.2	35,525.9	0.0	33,210.9	33,210.9	35,525.9	33,210.9	0.0	0.0	33,210.9	-2,315.0	-6.5 %
Commodities	7,166.2	5,948.2	0.0	5,948.2	5,948.2	5,948.2	5,948.2	0.0	0.0	5,948.2	0.0	0.0 %
Equipment	5,428.7	2,902.3	0.0	2,902.3	2,902.3	2,902.3	2,902.3	0.0	0.0	2,902.3	0.0	0.0 %
Lands/Buildings	558.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,304.5	963.1	0.0	963.1	963.1	963.1	963.1	0.0	0.0	963.1	0.0	0.0 %
Miscellaneous	959.5	14,279.8	0.0	14,279.8	14,279.8	14,279.8	14,279.8	0.0	0.0	14,279.8	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	47,984.6	55,974.0		55,974.0	55,974.0	55,974.0	55,974.0			55,974.0	0.0	0.0 %
1003 G/F Match	726.1	1,271.7		1,271.7	1,271.7	1,271.7	1,271.7			1,271.7	0.0	0.0 %
1004 Gen Fund	13,461.0	11,066.9		11,066.9	11,066.9	13,381.9	11,066.9			11,066.9	0.0	0.0 %
1007 I/A Rcpts	5,727.7	3,000.0		3,000.0	3,000.0	3,000.0	3,000.0			3,000.0	0.0	0.0 %
1010 UA/INT INC	0.2	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1025 Sci/Tech	876.7	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 %
1039 UA/ICR	9,260.7	10,006.7		0.0	10,006.7	10,006.7	10,006.7			10,006.7	0.0	0.0 %
1048 Univ Rcpt	19,615.7	25,267.1		35,273.8	25,267.1	25,267.1	25,267.1			25,267.1	0.0	0.0 %
1174 UA I/A	0.0	5,949.7		5,949.7	5,949.7	5,949.7	5,949.7			5,949.7	0.0	0.0 %
1176 Sci/T End	0.0	2,315.0		0.0	0.0	0.0	0.0			0.0	-2,315.0	-100.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Fairbanks Organized Research**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	488.0	503.0	0.0	503.0	503.0	503.0	503.0	0.0	0.0	503.0	0.0	0.0 %
Perm Part Time	42.0	23.0	0.0	23.0	23.0	23.0	23.0	0.0	0.0	23.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	105,369.1	44,783.2	4,235.1	32,294.3	7,708.7	3,983.6	0.0	838.0	11,526.2	488	42	0
1002 Fed Rcpts		48,770.7											
1003 G/F Match		1,737.4											
1004 Gen Fund		10,943.8											
1007 I/A Rcpts		5,174.4											
1039 UA/ICR		8,276.7											
1048 Univ Rcpt		28,151.1											
1176 Sci/T End		2,315.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Ak Higher Education Crafts & Trades	TrIn	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Incr Systemwide 45-3-0003													
1004 Gen Fund		58.8											
1048 Univ Rcpt		14.9											
UofA transfer United Academics Salary Incr	TrIn	372.8	372.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide 45-3-0004													
1002 Fed Rcpts		125.6											
1004 Gen Fund		165.2											
1038 UA/STF SVC		82.0											
UofA transfer Non Bargaining Salary Incr Systemwide	TrIn	875.3	875.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
45-3-0006													
1002 Fed Rcpts		355.5											
1004 Gen Fund		341.2											
1038 UA/STF SVC		48.6											
1039 UA/ICR		130.0											
UofA transfer Fixed Costs and Staff Benefit Increases	TrIn	1,523.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,523.3	0	0	0
to Components 45-3-0007													
1002 Fed Rcpts		1,322.2											
1039 UA/ICR		100.0											
1048 Univ Rcpt		101.1											
UofA Base Adjustments 45-3-0008	TrOut	-6,212.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,212.8	0	0	0
1003 G/F Match		-465.7											
1004 Gen Fund		-442.1											
1007 I/A Rcpts		-2,174.4											
1038 UA/STF SVC		-130.6											
1048 Univ Rcpt		-3,000.0											
UofA Base Adjustments 45-3-0008	TrIn	12,849.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12,849.7	0	0	0
1002 Fed Rcpts		5,400.0											
1039 UA/ICR		1,500.0											
1174 UA I/A		5,949.7											
UofA Change between line items within the component	LIT	0.0	5,042.2	-150.5	3,231.6	-1,760.5	-1,081.3	0.0	125.1	-5,406.6	0	0	0
45-3-0013													

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Transfer positions within components within UAF	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Remove Science and Technology Endowment as a funding source	OTI	-2,315.0	0.0	0.0	-2,315.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1176 Sci/T End		-2,315.0											
Consolidate Fund Sources to Match Statutory Definition	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR		-10,006.7											
1048 Univ Rcpt		10,006.7											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-10,006.7											
1048 Univ Rcpt		10,006.7											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-10,006.7											
1048 Univ Rcpt		10,006.7											
Add GF to replace one-time Alaska Science and Technology Endowment funding	Inc	2,315.0	0.0	0.0	2,315.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,315.0											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1039 UA/ICR		-10,006.7											
1048 Univ Rcpt		10,006.7											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Interior-Aleutians Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,464.5	2,961.5	0.0	2,961.5	2,961.5	2,961.5	2,961.5	0.0	0.0	2,961.5	0.0	0.0 %

Objects of Expenditure:

Personal Services	1,504.1	1,658.3	0.0	1,658.3	1,658.3	1,658.3	1,658.3	0.0	0.0	1,658.3	0.0	0.0 %
Travel	254.4	234.0	0.0	234.0	234.0	234.0	234.0	0.0	0.0	234.0	0.0	0.0 %
Contractual	528.7	790.4	0.0	790.4	790.4	790.4	790.4	0.0	0.0	790.4	0.0	0.0 %
Commodities	151.3	124.8	0.0	124.8	124.8	124.8	124.8	0.0	0.0	124.8	0.0	0.0 %
Equipment	5.2	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	27.4	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0 %
Miscellaneous	-6.6	141.6	0.0	141.6	141.6	141.6	141.6	0.0	0.0	141.6	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	757.0	1,000.0		1,000.0	1,000.0	1,000.0	1,000.0			1,000.0	0.0	0.0 %
1004 Gen Fund	986.0	1,129.9		1,129.9	1,129.9	1,129.9	1,129.9			1,129.9	0.0	0.0 %
1007 I/A Rcpts	0.0	103.2		103.2	103.2	103.2	103.2			103.2	0.0	0.0 %
1015 UA/DFA SVC	1.9	7.1		0.0	7.1	7.1	7.1			7.1	0.0	0.0 %
1038 UA/STF SVC	241.2	290.4		0.0	290.4	290.4	290.4			290.4	0.0	0.0 %
1039 UA/ICR	32.8	45.0		0.0	45.0	45.0	45.0			45.0	0.0	0.0 %
1048 Univ Rcpt	358.7	385.9		728.4	385.9	385.9	385.9			385.9	0.0	0.0 %
1151 VoTech Ed	86.9	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %

Positions:

Perm Full Time	15.0	14.0	0.0	14.0	14.0	14.0	14.0	0.0	0.0	14.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,286.7	1,596.4	209.5	369.9	90.9	0.0	0.0	9.0	11.0	15	0	0
1002 Fed Rcpts		408.8											
1004 Gen Fund		1,108.0											
1015 UA/DFA SVC		7.1											
1038 UA/STF SVC		260.9											
1039 UA/ICR		25.8											
1048 Univ Rcpt		476.1											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9											
1038 UA/STF SVC		0.5											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	4.5	4.5	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		0.7											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6											
1038 UA/STF SVC		0.1											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6											
1038 UA/STF SVC		6.0											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.7	0	0	0
1004 Gen Fund		2.5											
1038 UA/STF SVC		22.2											
1048 Univ Rcpt		13.0											
UofA Base Adjustments 45-3-0008	TrOut	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-109.7	0	0	0
1004 Gen Fund		-6.5											
1048 Univ Rcpt		-103.2											
UofA Base Adjustments 45-3-0008	TrIn	713.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	713.6	0	0	0
1002 Fed Rcpts		591.2											
1007 I/A Rcpts		103.2											
1039 UA/ICR		19.2											
UofA Change between line items within the component 45-3-0013	LIT	0.0	28.7	24.5	420.5	33.9	0.0	0.0	3.4	-511.0	0	0	0
UofA Transfer positions within components within UAF	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 04 Operating Budget - Conf Com 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
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-7.1											
1038 UA/STF SVC		-290.4											
1039 UA/ICR		-45.0											
1048 Univ Rcpt		342.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-7.1											
1038 UA/STF SVC		-290.4											
1039 UA/ICR		-45.0											
1048 Univ Rcpt		342.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-7.1											
1038 UA/STF SVC		-290.4											
1039 UA/ICR		-45.0											
1048 Univ Rcpt		342.5											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-7.1											
1038 UA/STF SVC		-290.4											
1039 UA/ICR		-45.0											
1048 Univ Rcpt		342.5											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Kuskokwim Campus**

Agency: **University of Alaska**

BRU: **University of Alaska Fairbanks**

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	3,417.6	4,021.6	0.0	4,021.6	4,021.6	4,021.6	4,021.6	0.0	0.0	4,021.6	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	2,448.7	2,622.0	0.0	2,622.0	2,622.0	2,622.0	2,622.0	0.0	0.0	2,622.0	0.0	0.0 %
Travel	78.6	79.0	0.0	79.0	79.0	79.0	79.0	0.0	0.0	79.0	0.0	0.0 %
Contractual	522.5	963.1	0.0	963.1	963.1	963.1	963.1	0.0	0.0	963.1	0.0	0.0 %
Commodities	347.3	306.9	0.0	306.9	306.9	306.9	306.9	0.0	0.0	306.9	0.0	0.0 %
Equipment	11.7	18.7	0.0	18.7	18.7	18.7	18.7	0.0	0.0	18.7	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	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Miscellaneous	1.1	31.9	0.0	31.9	31.9	31.9	31.9	0.0	0.0	31.9	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	312.0	395.0		395.0	395.0	395.0	395.0			395.0	0.0	0.0 %
1004 Gen Fund	1,797.8	2,130.7		2,130.7	2,130.7	2,130.7	2,130.7			2,130.7	0.0	0.0 %
1007 I/A Rcpts	7.5	230.0		230.0	230.0	230.0	230.0			230.0	0.0	0.0 %
1015 UA/DFA SVC	398.2	460.2		0.0	460.2	460.2	460.2			460.2	0.0	0.0 %
1038 UA/STF SVC	340.4	327.9		0.0	327.9	327.9	327.9			327.9	0.0	0.0 %
1039 UA/ICR	19.8	51.5		0.0	51.5	51.5	51.5			51.5	0.0	0.0 %
1048 Univ Rcpt	541.9	426.3		1,265.9	426.3	426.3	426.3			426.3	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	32.0	34.0	0.0	34.0	34.0	34.0	34.0	0.0	0.0	34.0	0.0	0.0 %
Perm Part Time	4.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	3,839.6	2,072.1	61.2	1,359.7	319.8	0.0	0.0	0.0	26.8	32	4	0
1002 Fed Rcpts		385.0											
1004 Gen Fund		2,106.9											
1015 UA/DFA SVC		375.2											
1038 UA/STF SVC		286.0											
1039 UA/ICR		51.5											
1048 Univ Rcpt		635.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8											
1038 UA/STF SVC		1.5											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	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		4.3											
1038 UA/STF SVC		0.4											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0											
1038 UA/STF SVC		0.5											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	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		1.0											
1038 UA/STF SVC		0.1											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5											
1038 UA/STF SVC		9.7											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	77.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0	0	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		16.6											
1038 UA/STF SVC		29.7											
1048 Univ Rcpt		21.3											
UofA Base Adjustments 45-3-0008	TrOut	-269.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-269.4	0	0	0
1004 Gen Fund		-39.4											
1048 Univ Rcpt		-230.0											
UofA Base Adjustments 45-3-0008	TrIn	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	315.0	0	0	0
1007 I/A Rcpts		230.0											
1015 UA/DFA SVC		85.0											

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Change between line items within the component 45-3-0013	LIT	0.0	491.1	17.8	-396.6	-12.9	18.7	0.0	0.0	-118.1	0	0	0
UofA Transfer positions within components within UAF	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UofA Transfer positions within components within UAF	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
U Of A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-460.2											
1038 UA/STF SVC		-327.9											
1039 UA/ICR		-51.5											
1048 Univ Rcpt		839.6											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-460.2											
1038 UA/STF SVC		-327.9											
1039 UA/ICR		-51.5											
1048 Univ Rcpt		839.6											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-460.2											
1038 UA/STF SVC		-327.9											
1039 UA/ICR		-51.5											
1048 Univ Rcpt		839.6											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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		-460.2											
1038 UA/STF SVC		-327.9											
1039 UA/ICR		-51.5											
1048 Univ Rcpt		839.6											

Change Detail - FY 04 Operating Budget - Conf Com 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
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Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northwest Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	1,967.2	2,459.3	0.0	2,459.3	2,459.3	2,459.3	2,459.3	0.0	0.0	2,459.3	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	1,389.6	1,607.1	0.0	1,607.1	1,607.1	1,607.1	1,607.1	0.0	0.0	1,607.1	0.0	0.0 %
Travel	82.6	86.0	0.0	86.0	86.0	86.0	86.0	0.0	0.0	86.0	0.0	0.0 %
Contractual	242.9	434.4	0.0	434.4	434.4	434.4	434.4	0.0	0.0	434.4	0.0	0.0 %
Commodities	205.0	267.4	0.0	267.4	267.4	267.4	267.4	0.0	0.0	267.4	0.0	0.0 %
Equipment	30.9	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0 %
Lands/Buildings	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	10.7	14.4	0.0	14.4	14.4	14.4	14.4	0.0	0.0	14.4	0.0	0.0 %
Miscellaneous	0.4	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	326.6	485.0		485.0	485.0	485.0	485.0			485.0	0.0	0.0 %
1004 Gen Fund	1,245.6	1,367.2		1,367.2	1,367.2	1,367.2	1,367.2			1,367.2	0.0	0.0 %
1007 I/A Rcpts	0.1	210.0		210.0	210.0	210.0	210.0			210.0	0.0	0.0 %
1015 UA/DFA SVC	64.2	59.2		0.0	59.2	59.2	59.2			59.2	0.0	0.0 %
1038 UA/STF SVC	108.1	166.6		0.0	166.6	166.6	166.6			166.6	0.0	0.0 %
1039 UA/ICR	2.2	30.0		0.0	30.0	30.0	30.0			30.0	0.0	0.0 %
1048 Univ Rcpt	115.4	23.3		279.1	23.3	23.3	23.3			23.3	0.0	0.0 %
1151 VoTech Ed	105.0	105.0		105.0	105.0	105.0	105.0			105.0	0.0	0.0 %
1174 UA I/A	0.0	13.0		13.0	13.0	13.0	13.0			13.0	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Northwest Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</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	1.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	2,189.6	1,387.0	64.5	454.3	219.4	50.0	0.0	14.4	0.0	17	1	0
1002 Fed Rcpts		395.0											
1004 Gen Fund		1,332.6											
1007 I/A Rcpts		13.0											
1015 UA/DFA SVC		59.2											
1038 UA/STF SVC		131.8											
1039 UA/ICR		30.0											
1048 Univ Rcpt		123.0											
1151 VoTech Ed		105.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7											
1038 UA/STF SVC		1.2											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	TrIn	3.7	3.7	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		0.4											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4											
1038 UA/STF SVC		0.1											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	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											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.8											
1038 UA/STF SVC		5.9											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.6	0	0	0
1004 Gen Fund		6.1											
1038 UA/STF SVC		27.2											
1048 Univ Rcpt		10.3											
UofA Base Adjustments 45-3-0008	TrOut	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-110.0	0	0	0
1048 Univ Rcpt		-110.0											
UofA Base Adjustments 45-3-0008	TrIn	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1002 Fed Rcpts		90.0											
1007 I/A Rcpts		197.0											
1174 UA I/A		13.0											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Change between line items within the component 45-3-0013	LIT	0.0	184.0	21.5	-19.9	48.0	0.0	0.0	0.0	-233.6	0	0	0
UofA Transfer positions within components within UAF	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-59.2											
1038 UA/STF SVC		-166.6											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		255.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	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		-59.2											
1038 UA/STF SVC		-166.6											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		255.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	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		-59.2											
1038 UA/STF SVC		-166.6											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		255.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	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		-59.2											
1038 UA/STF SVC		-166.6											
1039 UA/ICR		-30.0											
1048 Univ Rcpt		255.8											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Rural College**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	4,973.9	6,161.9	0.0	6,161.9	6,161.9	6,161.9	6,161.9	0.0	0.0	6,161.9	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,152.7	3,595.2	0.0	3,595.2	3,595.2	3,595.2	3,595.2	0.0	0.0	3,595.2	0.0	0.0 %
Travel	410.3	318.7	0.0	318.7	318.7	318.7	318.7	0.0	0.0	318.7	0.0	0.0 %
Contractual	917.8	1,689.0	0.0	1,689.0	1,689.0	1,689.0	1,689.0	0.0	0.0	1,689.0	0.0	0.0 %
Commodities	403.9	527.9	0.0	527.9	527.9	527.9	527.9	0.0	0.0	527.9	0.0	0.0 %
Equipment	58.2	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	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	34.2	16.0	0.0	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0 %
Miscellaneous	-3.2	5.1	0.0	5.1	5.1	5.1	5.1	0.0	0.0	5.1	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	79.4	513.0		513.0	513.0	513.0	513.0			513.0	0.0	0.0 %
1004 Gen Fund	3,097.8	3,490.0		3,490.0	3,490.0	3,490.0	3,490.0			3,490.0	0.0	0.0 %
1007 I/A Rcpts	18.5	46.1		46.1	46.1	46.1	46.1			46.1	0.0	0.0 %
1015 UA/DFA SVC	419.0	500.0		0.0	500.0	500.0	500.0			500.0	0.0	0.0 %
1038 UA/STF SVC	1,175.6	1,248.8		0.0	1,248.8	1,248.8	1,248.8			1,248.8	0.0	0.0 %
1039 UA/ICR	6.5	113.2		0.0	113.2	113.2	113.2			113.2	0.0	0.0 %
1048 Univ Rcpt	0.0	34.2		1,896.2	34.2	34.2	34.2			34.2	0.0	0.0 %
1151 VoTech Ed	177.1	186.6		186.6	186.6	186.6	186.6			186.6	0.0	0.0 %
1174 UA I/A	0.0	30.0		30.0	30.0	30.0	30.0			30.0	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Rural College**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	29.0	43.0	0.0	43.0	43.0	43.0	43.0	0.0	0.0	43.0	0.0	0.0 %
Perm Part Time	3.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,598.8	2,262.4	385.6	1,503.1	443.5	0.0	0.0	1.0	3.2	29	3	0
1002 Fed Rcpts		80.0											
1004 Gen Fund		2,768.0											
1007 I/A Rcpts		102.0											
1015 UA/DFA SVC		420.0											
1038 UA/STF SVC		1,060.0											
1039 UA/ICR		63.2											
1048 Univ Rcpt		105.6											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
transfer positions to components	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0											
1038 UA/STF SVC		0.3											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8											
1038 UA/STF SVC		3.9											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5											
1038 UA/STF SVC		0.3											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.1											
1038 UA/STF SVC		16.4											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.2	0	0	0
1002 Fed Rcpts		10.0											
1004 Gen Fund		8.6											
1038 UA/STF SVC		52.9											
1048 Univ Rcpt		24.7											
UofA Base Adjustments 45-3-0008	TrOut	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-152.0	0	0	0
1007 I/A Rcpts		-55.9											
1048 Univ Rcpt		-96.1											
UofA Base Adjustments 45-3-0008	TrIn	1,547.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,547.6	0	0	0
1002 Fed Rcpts		423.0											
1004 Gen Fund		663.0											
1015 UA/DFA SVC		80.0											
1038 UA/STF SVC		115.0											
1039 UA/ICR		50.0											
1151 VoTech Ed		186.6											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
1174 UA I/A 30.0													
UofA Change between line items within the component 45-3-0013	LIT	0.0	1,261.5	-66.9	185.9	84.4	10.0	0.0	15.0	-1,489.9	0	0	0
UofA Transfer positions within components within UAF	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	FndChg	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 -500.0													
1038 UA/STF SVC -1,248.8													
1039 UA/ICR -113.2													
1048 Univ Rcpt 1,862.0													
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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 -500.0													
1038 UA/STF SVC -1,248.8													
1039 UA/ICR -113.2													
1048 Univ Rcpt 1,862.0													
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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 -500.0													
1038 UA/STF SVC -1,248.8													
1039 UA/ICR -113.2													
1048 Univ Rcpt 1,862.0													
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (**Omitted**)	EndChg	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 -500.0													
1038 UA/STF SVC -1,248.8													
1039 UA/ICR -113.2													
1048 Univ Rcpt 1,862.0													

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Tanana Valley Campus**

Agency: University of Alaska

BRU: University of Alaska Fairbanks

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,383.3	6,377.8	0.0	6,377.8	6,377.8	6,377.8	6,377.8	0.0	0.0	6,377.8	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	5,048.2	4,781.3	0.0	4,781.3	4,781.3	4,781.3	4,781.3	0.0	0.0	4,781.3	0.0	0.0 %
Travel	72.3	42.9	0.0	42.9	42.9	42.9	42.9	0.0	0.0	42.9	0.0	0.0 %
Contractual	515.9	813.1	0.0	813.1	813.1	813.1	813.1	0.0	0.0	813.1	0.0	0.0 %
Commodities	656.5	553.2	0.0	553.2	553.2	553.2	553.2	0.0	0.0	553.2	0.0	0.0 %
Equipment	29.1	146.8	0.0	146.8	146.8	146.8	146.8	0.0	0.0	146.8	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	60.4	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0 %
Miscellaneous	0.9	5.5	0.0	5.5	5.5	5.5	5.5	0.0	0.0	5.5	0.0	0.0 %

Funding Sources:

1004 Gen Fund	2,883.1	3,010.5		3,010.5	3,010.5	3,010.5	3,010.5			3,010.5	0.0	0.0 %
1007 I/A Rcpts	48.8	255.9		255.9	255.9	255.9	255.9			255.9	0.0	0.0 %
1038 UA/STF SVC	2,482.9	2,570.0		0.0	2,570.0	2,570.0	2,570.0			2,570.0	0.0	0.0 %
1039 UA/ICR	12.3	26.2		0.0	26.2	26.2	26.2			26.2	0.0	0.0 %
1048 Univ Rcpt	692.2	313.0		2,909.2	313.0	313.0	313.0			313.0	0.0	0.0 %
1151 VoTech Ed	264.0	147.0		147.0	147.0	147.0	147.0			147.0	0.0	0.0 %
1174 UA I/A	0.0	55.2		55.2	55.2	55.2	55.2			55.2	0.0	0.0 %

Positions:

Perm Full Time	46.0	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	10.0	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	5,889.8	5,103.9	58.7	2.8	526.4	119.0	0.0	30.0	49.0	46	10	0
1004 Gen Fund		2,772.1											
1007 I/A Rcpts		55.2											
1038 UA/STF SVC		2,290.4											
1039 UA/ICR		26.2											
1048 Univ Rcpt		598.9											
1151 VoTech Ed		147.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
transfer positions to components	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.0											
1038 UA/STF SVC		8.7											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9											
1038 UA/STF SVC		1.0											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0											
1038 UA/STF SVC		3.9											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.3											
1038 UA/STF SVC		15.7											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	122.1	0	0	0
1004 Gen Fund		6.8											
1038 UA/STF SVC		95.3											
1048 Univ Rcpt		20.0											
UofA Base Adjustments 45-3-0008	TrOut	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-305.9	0	0	0
1048 Univ Rcpt		-305.9											
UofA Base Adjustments 45-3-0008	TrIn	550.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	550.3	0	0	0
1004 Gen Fund		139.4											
1007 I/A Rcpts		200.7											
1038 UA/STF SVC		155.0											
1174 UA I/A		55.2											
UofA Change between line items within the component 45-3-0013	LIT	0.0	-444.1	-15.8	810.3	26.8	27.8	0.0	5.0	-410.0	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Tanana Valley 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
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA Transfer positions within components within UAF	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U OF A Position Status Changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-2,570.0											
1039 UA/ICR		-26.2											
1048 Univ Rcpt		2,596.2											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-2,570.0											
1039 UA/ICR		-26.2											
1048 Univ Rcpt		2,596.2											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-2,570.0											
1039 UA/ICR		-26.2											
1048 Univ Rcpt		2,596.2											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-2,570.0											
1039 UA/ICR		-26.2											
1048 Univ Rcpt		2,596.2											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Juneau Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	25,694.7	26,895.4	0.0	26,895.4	26,895.4	26,895.4	26,895.4	0.0	0.0	26,895.4	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	14,402.5	16,174.8	0.0	16,174.8	16,174.8	16,174.8	16,174.8	0.0	0.0	16,174.8	0.0	0.0 %
Travel	781.8	855.1	0.0	855.1	855.1	855.1	855.1	0.0	0.0	855.1	0.0	0.0 %
Contractual	5,314.5	4,242.2	0.0	4,242.2	4,242.2	4,242.2	4,242.2	0.0	0.0	4,242.2	0.0	0.0 %
Commodities	3,006.6	3,228.2	0.0	3,228.2	3,228.2	3,228.2	3,228.2	0.0	0.0	3,228.2	0.0	0.0 %
Equipment	331.1	52.8	0.0	52.8	52.8	52.8	52.8	0.0	0.0	52.8	0.0	0.0 %
Lands/Buildings	292.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	1,426.0	1,003.9	0.0	1,003.9	1,003.9	1,003.9	1,003.9	0.0	0.0	1,003.9	0.0	0.0 %
Miscellaneous	139.5	1,338.4	0.0	1,338.4	1,338.4	1,338.4	1,338.4	0.0	0.0	1,338.4	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	3,318.7	1,687.7		1,687.7	1,687.7	1,687.7	1,687.7			1,687.7	0.0	0.0 %
1003 G/F Match	18.2	18.2		18.2	18.2	18.2	18.2			18.2	0.0	0.0 %
1004 Gen Fund	13,279.7	14,162.7		14,162.7	14,162.7	14,162.7	14,162.7			14,162.7	0.0	0.0 %
1007 I/A Rcpts	148.2	25.0		25.0	25.0	25.0	25.0			25.0	0.0	0.0 %
1010 UA/INT INC	34.2	62.7		0.0	62.7	62.7	62.7			62.7	0.0	0.0 %
1015 UA/DFA SVC	2,452.8	3,123.4		0.0	3,123.4	3,123.4	3,123.4			3,123.4	0.0	0.0 %
1038 UA/STF SVC	3,569.7	3,688.1		0.0	3,688.1	3,688.1	3,688.1			3,688.1	0.0	0.0 %
1039 UA/ICR	294.5	400.3		0.0	400.3	400.3	400.3			400.3	0.0	0.0 %
1048 Univ Rcpt	1,750.6	2,667.2		9,941.7	2,667.2	2,667.2	2,667.2			2,667.2	0.0	0.0 %
1061 CIP Rcpts	320.6	275.0		275.0	275.0	275.0	275.0			275.0	0.0	0.0 %
1150 ASLC Div	294.8	0.0		0.0	0.0	0.0	0.0			0.0	0.0	0.0 %
1151 VoTech Ed	212.7	111.2		111.2	111.2	111.2	111.2			111.2	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Juneau Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
1174 UA I/A	0.0	673.9		673.9	673.9	673.9	673.9			673.9	0.0	0.0 %
<u>Positions:</u>												
Perm Full Time	211.0	240.0	0.0	240.0	240.0	240.0	240.0	0.0	0.0	240.0	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	25,349.7	15,141.7	407.0	4,007.3	3,701.7	92.1	0.0	1,012.3	987.6	211	10	0
1002 Fed Rcpts		1,587.7											
1003 G/F Match		18.2											
1004 Gen Fund		13,236.6											
1007 I/A Rcpts		673.9											
1010 UA/INT INC		62.7											
1015 UA/DFA SVC		3,082.7											
1038 UA/STF SVC		3,504.0											
1039 UA/ICR		198.1											
1048 Univ Rcpt		2,599.6											
1061 CIP Rcpts		275.0											
1151 VoTech Ed		111.2											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
transfer positions to components	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	0	0
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.1											
1038 UA/STF SVC		7.0											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	TrIn	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0											
1048 Univ Rcpt		10.2											
UofA transfer United Academics Salary Incr Systemwide 45-3-0004	TrIn	128.9	128.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8											
1038 UA/STF SVC		32.1											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7											
1038 UA/STF SVC		5.3											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	264.1	264.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		171.8											
1015 UA/DFA SVC		40.7											
1038 UA/STF SVC		49.4											
1039 UA/ICR		2.2											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	767.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	767.0	0	0	0
1002 Fed Rcpts		100.0											
1004 Gen Fund		294.3											
1038 UA/STF SVC		90.3											
1039 UA/ICR		200.0											

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Legislative Finance Division

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Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
1048 Univ Rcpt		82.4											
UofA Base Adjustments 45-3-0008	TrOut	-689.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-689.3	0	0	0
1004 Gen Fund		-15.4											
1007 I/A Rcpts		-648.9											
1048 Univ Rcpt		-25.0											
UofA Base Adjustments 45-3-0008	TrIn	673.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	673.9	0	0	0
1174 UA I/A		673.9											
UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	TrIn	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	294.8	0	0	0
1004 Gen Fund		294.8											
UofA Change between line items within the component 45-3-0013	LIT	0.0	533.8	448.1	234.9	-473.5	-39.3	0.0	-8.4	-695.6	0	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-62.7											
1015 UA/DFA SVC		-3,123.4											
1038 UA/STF SVC		-3,688.1											
1039 UA/ICR		-400.3											
1048 Univ Rcpt		7,274.5											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	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		-62.7											
1015 UA/DFA SVC		-3,123.4											
1038 UA/STF SVC		-3,688.1											
1039 UA/ICR		-400.3											
1048 Univ Rcpt		7,274.5											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition (***Omitted***)	EndChg	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		-62.7											
1015 UA/DFA SVC		-3,123.4											
1038 UA/STF SVC		-3,688.1											
1039 UA/ICR		-400.3											
1048 Univ Rcpt		7,274.5											

Change Detail - FY 04 Operating Budget - Conf Com 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 Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-62.7											
1015 UA/DFA-SVC		-3,123.4											
1038 UA/STF-SVC		-3,688.1											
1039 UA/ICR		-400.3											
1048 Univ Rept		7,274.5											

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Ketchikan Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	2,866.1	4,274.1	0.0	4,274.1	4,274.1	4,274.1	4,274.1	0.0	0.0	4,274.1	0.0	0.0 %
 <u>Objects of Expenditure:</u>												
Personal Services	1,794.5	1,941.9	0.0	1,941.9	1,941.9	1,941.9	1,941.9	0.0	0.0	1,941.9	0.0	0.0 %
Travel	75.1	98.6	0.0	98.6	98.6	98.6	98.6	0.0	0.0	98.6	0.0	0.0 %
Contractual	644.0	1,656.6	0.0	1,656.6	1,656.6	1,656.6	1,656.6	0.0	0.0	1,656.6	0.0	0.0 %
Commodities	333.9	513.8	0.0	513.8	513.8	513.8	513.8	0.0	0.0	513.8	0.0	0.0 %
Equipment	22.1	29.0	0.0	29.0	29.0	29.0	29.0	0.0	0.0	29.0	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	52.7	18.0	0.0	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0 %
Miscellaneous	-56.2	16.2	0.0	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0 %

Funding Sources:

1002 Fed Rcpts	33.8	1,052.2		1,052.2	1,052.2	1,052.2	1,052.2			1,052.2	0.0	0.0 %
1004 Gen Fund	1,686.3	1,746.5		1,746.5	1,746.5	1,746.5	1,746.5			1,746.5	0.0	0.0 %
1007 I/A Rcpts	0.5	170.0		170.0	170.0	170.0	170.0			170.0	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 %
1015 UA/DFA SVC	97.5	95.6		0.0	95.6	95.6	95.6			95.6	0.0	0.0 %
1038 UA/STF SVC	626.8	675.3		0.0	675.3	675.3	675.3			675.3	0.0	0.0 %
1039 UA/ICR	9.6	45.8		0.0	45.8	45.8	45.8			45.8	0.0	0.0 %
1048 Univ Rcpt	344.0	423.5		1,240.3	423.5	423.5	423.5			423.5	0.0	0.0 %
1151 VoTech Ed	67.6	52.0		52.0	52.0	52.0	52.0			52.0	0.0	0.0 %
1174 UA I/A	0.0	13.1		13.1	13.1	13.1	13.1			13.1	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Ketchikan Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	28.0	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	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 04 Operating Budget - Conf Com 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
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,138.9	1,791.8	61.1	1,707.1	501.8	31.4	0.0	26.5	19.2	28	4	0
1002 Fed Rcpts		1,052.2											
1004 Gen Fund		1,686.3											
1007 I/A Rcpts		13.1											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		95.6											
1038 UA/STF SVC		644.8											
1039 UA/ICR		20.8											
1048 Univ Rcpt		574.0											
1151 VoTech Ed		52.0											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6											
1038 UA/STF SVC		2.3											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	TrIn	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											
1048 Univ Rcpt		0.5											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2											
1038 UA/STF SVC		0.5											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6											
1038 UA/STF SVC		7.7											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.8	0	0	0
1004 Gen Fund		12.8											
1038 UA/STF SVC		20.0											
1039 UA/ICR		25.0											
1048 Univ Rcpt		19.0											
UofA Base Adjustments 45-3-0008	TrOut	-170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-170.0	0	0	0
1048 Univ Rcpt		-170.0											
UofA Base Adjustments 45-3-0008	TrIn	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	170.0	0	0	0
1007 I/A Rcpts		156.9											
1174 UA I/A		13.1											
UofA Change between line items within the component 45-3-0013	LIT	0.0	91.7	37.5	-50.5	12.0	-2.4	0.0	-8.5	-79.8	0	0	0

Change Detail - FY 04 Operating Budget - Conf Com 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 FY03 - Conference Committee to FY03 - Management Plan *****													
transfer positions to components	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
***** Changes from FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-0.1											
1015 UA/DFA SVC		-95.6											
1038 UA/STF SVC		-675.3											
1039 UA/ICR		-45.8											
1048 Univ Rcpt		816.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-95.6											
1038 UA/STF SVC		-675.3											
1039 UA/ICR		-45.8											
1048 Univ Rcpt		816.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-95.6											
1038 UA/STF SVC		-675.3											
1039 UA/ICR		-45.8											
1048 Univ Rcpt		816.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-95.6											
1038 UA/STF SVC		-675.3											
1039 UA/ICR		-45.8											
1048 Univ Rcpt		816.8											

Change Detail - FY 04 Operating Budget - Conf Com 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 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Sitka Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpInCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
Total	6,319.0	5,113.2	0.0	5,113.2	5,113.2	5,113.2	5,113.2	0.0	0.0	5,113.2	0.0	0.0 %
<u>Objects of Expenditure:</u>												
Personal Services	3,523.0	2,738.6	0.0	2,738.6	2,738.6	2,738.6	2,738.6	0.0	0.0	2,738.6	0.0	0.0 %
Travel	325.2	215.5	0.0	215.5	215.5	215.5	215.5	0.0	0.0	215.5	0.0	0.0 %
Contractual	1,719.1	1,510.4	0.0	1,510.4	1,510.4	1,510.4	1,510.4	0.0	0.0	1,510.4	0.0	0.0 %
Commodities	511.3	596.7	0.0	596.7	596.7	596.7	596.7	0.0	0.0	596.7	0.0	0.0 %
Equipment	11.7	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0 %
Lands/Buildings	188.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
Grants, Claims	34.2	30.6	0.0	30.6	30.6	30.6	30.6	0.0	0.0	30.6	0.0	0.0 %
Miscellaneous	5.9	12.4	0.0	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0 %
<u>Funding Sources:</u>												
1002 Fed Rcpts	1,222.1	311.1		311.1	311.1	311.1	311.1			311.1	0.0	0.0 %
1004 Gen Fund	1,927.0	1,995.5		1,995.5	1,995.5	1,995.5	1,995.5			1,995.5	0.0	0.0 %
1007 I/A Rcpts	0.5	60.0		60.0	60.0	60.0	60.0			60.0	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 %
1015 UA/DFA SVC	296.8	493.2		0.0	493.2	493.2	493.2			493.2	0.0	0.0 %
1038 UA/STF SVC	1,064.6	1,146.5		0.0	1,146.5	1,146.5	1,146.5			1,146.5	0.0	0.0 %
1039 UA/ICR	170.4	126.0		0.0	126.0	126.0	126.0			126.0	0.0	0.0 %
1048 Univ Rcpt	1,637.6	923.4		2,689.2	923.4	923.4	923.4			923.4	0.0	0.0 %
1174 UA I/A	0.0	57.4		57.4	57.4	57.4	57.4			57.4	0.0	0.0 %

Component Detail - FY 04 Operating Budget - Conf Com Structure

Numbers AND Language Sections!

Component: **Sitka Campus**

Agency: University of Alaska

BRU: University of Alaska Southeast

	<u>02Actual</u>	<u>03MgtPln</u>	<u>03SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>OpnCap</u>	<u>04Budget</u>	<u>03MgtPln to 04Budget</u>	
<u>Positions:</u>												
Perm Full Time	35.0	39.0	0.0	39.0	39.0	39.0	39.0	0.0	0.0	39.0	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 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: **Sitka Campus**

Agency: **University of Alaska**

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
***** FY03 - Conference Committee *****													
FY03 Conference Committee	ConfCom	4,927.1	2,907.4	20.4	1,351.6	558.8	0.0	0.0	72.0	16.9	35	4	0
1002 Fed Rcpts		311.1											
1004 Gen Fund		1,927.0											
1007 I/A Rcpts		57.4											
1010 UA/INT INC		0.1											
1015 UA/DFA SVC		493.2											
1038 UA/STF SVC		1,082.6											
1039 UA/ICR		96.0											
1048 Univ Rcpt		959.7											
***** Changes from FY03 - Conference Committee to FY03 - Management Plan *****													
UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4											
1038 UA/STF SVC		3.6											
UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	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		2.5											
1048 Univ Rcpt		0.6											
UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	TrIn	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4											
1038 UA/STF SVC		1.3											
UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	TrIn	49.7	49.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7											
1038 UA/STF SVC		17.0											
UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	TrIn	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	111.6	0	0	0
1004 Gen Fund		16.5											
1038 UA/STF SVC		42.0											
1039 UA/ICR		30.0											
1048 Univ Rcpt		23.1											
UofA Base Adjustments 45-3-0008	TrOut	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-60.0	0	0	0
1048 Univ Rcpt		-60.0											
UofA Base Adjustments 45-3-0008	TrIn	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1007 I/A Rcpts		2.6											
1174 UA I/A		57.4											
UofA Change between line items within the component 45-3-0013	LIT	0.0	-243.3	195.1	158.8	37.9	9.0	0.0	-41.4	-116.1	0	0	0
transfer positions to components	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

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

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 FY03 - Management Plan to Gov's Amended Budget *****													
Consolidate Fund Sources to Match Statutory Definition	EndChg	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		-0.1											
1015 UA/DFA SVC		-493.2											
1038 UA/STF SVC		-1,146.5											
1039 UA/ICR		-126.0											
1048 Univ Rcpt		1,765.8											
***** Changes from Gov's Amended Budget to FY04 - House *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-493.2											
1038 UA/STF SVC		-1,146.5											
1039 UA/ICR		-126.0											
1048 Univ Rcpt		1,765.8											
***** Changes from Gov's Amended Budget to FY04 - Senate *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-493.2											
1038 UA/STF SVC		-1,146.5											
1039 UA/ICR		-126.0											
1048 Univ Rcpt		1,765.8											
***** Changes from Gov's Amended Budget to FY04 - Conference Committee *****													
Consolidate Fund Sources to Match Statutory Definition- (***Omitted***)	EndChg	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		-0.1											
1015 UA/DFA SVC		-493.2											
1038 UA/STF SVC		-1,146.5											
1039 UA/ICR		-126.0											
1048 Univ Rcpt		1,765.8											

Change Detail - FY 04 Operating Budget - Conf Com Structure

Numbers & Language

Component: Sitka Campus

Agency: University of Alaska

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot03	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY03</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY04</i> .
FndChg	<i>Fund Source Change</i> where total nets zero.
Inc	<i>Increment</i> (addition) of funds (may include positions).
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LegReq	<i>Legislative Request</i> identifies Governor's transactions that become effective only with a change in substantive law.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY03 funding will not be available for the current budget cycle (FY04).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> transactions are approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY03).
TrIn	<i>Transfers Into</i> a component from another component within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of a component to another component within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>Unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

