

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|----------|-----|-----|-----|
| Budget Reductions/Additions | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 37,267.1 | 4,447.7 | 0.0 | 3,430.7 | 0.0 | 0.0 | 0.0 | 29,388.7 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 7,509.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,846.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 900.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17,342.8 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 1,900.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 168.7 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 6,600.0 | | | | | | | | | | |
| L FY12 Conference Committee | LangCC | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | AtrIn | 1,980.0 | 0.0 | 0.0 | 1,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,980.0 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrOut | -521.6 | -521.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -465.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -55.7 | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrOut | -874.2 | -874.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -593.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -280.7 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -3,051.9 | -3,051.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -302.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -2,749.9 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrOut | -7,469.2 | 0.0 | 0.0 | -1,945.7 | 0.0 | 0.0 | 0.0 | -5,523.5 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4,500.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -2,969.2 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrOut | -122.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -122.4 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -122.4 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 0.0 | 0.0 | 46.3 | 0.0 | 0.0 | 0.0 | -46.3 | 0 | 0 | 0 |
| L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | OTI | -1,980.0 | 0.0 | 0.0 | -1,980.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,980.0 | | | | | | | | | | |
| L Reverse FY12 License Plate Revenue Estimate | OTI | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| Non-Personal Services Fixed Cost Increases | Inc | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3,000.0 | | | | | | | | | | |
| Alaska Technical and Vocational Education Formula Funding | Inc | 406.5 | 0.0 | 0.0 | 406.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 406.5 | | | | | | | | | | |
| Capital Improvement Project Receipts for Personal Services Related to Capital Projects | Inc | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 1,000.0 | | | | | | | | | | |
| L FY13 License Plate Revenue Estimate | IncM | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.0 | | | | | | | | | | |
| Reverse U of A Adjusted Base Utility Cost Increases Approved for FY12 as an IncOTI | OTI | -875.7 | 0.0 | 0.0 | -875.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|------------|---|-------------------|------------|------------|----------------|----------------|------------|-----------------|----------|----------|----------|---|
| Budget Reductions/Additions (continued) | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide (continued) | | | | | | | | | | | | | |
| Reverse U of A Adjusted Base Utility Cost | | | | | | | | | | | | | |
| Increases Approved for FY12 as an IncOTI (continued) | | | | | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | -875.7 | | | | | | | | | | |
| | Inc | LFD Reconciliation: U of A Adjusted Base Utility Cost Increases | 875.7 | 0.0 | 0.0 | 875.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1048 Univ Rcpt (DGF) | 875.7 | | | | | | | | | | |
| | | * Allocation Total * | 30,636.3 | 0.0 | 0.0 | 6,939.8 | 0.0 | 0.0 | 23,696.5 | 0 | 0 | 0 | |
| | | ** Appropriation Total ** | 30,636.3 | 0.0 | 0.0 | 6,939.8 | 0.0 | 0.0 | 23,696.5 | 0 | 0 | 0 | |
| Statewide Programs and Services | | | | | | | | | | | | | |
| Statewide Services | | | | | | | | | | | | | |
| | ConfCom | FY12 Conference Committee | 36,625.9 | 18,672.9 | 1,048.8 | 15,770.5 | 681.8 | 345.9 | 106.0 | 0.0 | 168 | 1 | 0 |
| | | 1002 Fed Rcpts (Fed) | 1,160.4 | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 15,054.9 | | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 46.8 | | | | | | | | | | |
| | | 1037 GF/MH (UGF) | 405.0 | | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 14,138.5 | | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | 142.5 | | | | | | | | | | |
| | | 1174 UA I/A (Other) | 5,677.8 | | | | | | | | | | |
| | TrIn | ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1048 Univ Rcpt (DGF) | 1.0 | | | | | | | | | | |
| | TrIn | ADN 45-2-1007 Reallocate TVEP Funding | 10.3 | 0.0 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1151 VoTech Ed (DGF) | 10.3 | | | | | | | | | | |
| | TrIn | ADN45-2-1005 Reallocate GF Adjustment | 59.6 | 0.0 | 0.0 | 59.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1048 Univ Rcpt (DGF) | 59.6 | | | | | | | | | | |
| | TrOut | ADN45-2-1005 Reallocate GF Adjustment | -43.6 | 0.0 | 0.0 | -43.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund (UGF) | -43.6 | | | | | | | | | | |
| | PosAdj | ADN45-2-1008 Budget Implementation Revision | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4 | 0 | 0 | |
| | LIT | ADN45-2-1008 Budget Implementation Revision | 0.0 | 53.7 | -53.1 | 87.7 | 1.6 | -209.9 | 120.0 | 0 | 0 | 0 | |
| | TrIn | Transfer from Anchorage Campus to Align University of Alaska Intra-Agency Receipt Authority | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1174 UA I/A (Other) | 2,000.0 | | | | | | | | | | |
| | TrOut | Transfer to Anchorage Campus to Align Federal Receipt Authority | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1002 Fed Rcpts (Fed) | -500.0 | | | | | | | | | | |
| | SalAdj | University of Alaska Adjuncts (UNAD) | 19.5 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund (UGF) | 9.7 | | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 9.8 | | | | | | | | | | |
| | SalAdj | University of Alaska Non-Unionized Staff and Adjuncts | 650.9 | 650.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund (UGF) | 325.5 | | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 325.4 | | | | | | | | | | |
| | SalAdj | University of Alaska Benefit Savings | -73.3 | -73.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |
| | | 1004 Gen Fund (UGF) | -73.3 | | | | | | | | | | |
| | Inc | Facilities Maintenance and Repair | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 | |

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|--|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|--------------|------------|------------|----------|----------|
| Statewide Programs and Services (continued) | | | | | | | | | | | | |
| Statewide Services (continued) | | | | | | | | | | | | |
| Facilities Maintenance and Repair (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.1 | | | | | | | | | | |
| AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority | TrIn | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| * Allocation Total * | | 39,256.5 | 19,323.7 | 995.7 | 17,891.7 | 683.4 | 136.0 | 226.0 | 0.0 | 164 | 1 | 0 |
| Office of Information Technology | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 20,297.5 | 7,930.7 | 200.4 | 11,207.3 | 497.3 | 167.3 | 0.0 | 294.5 | 76 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 369.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 11,270.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 449.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6,597.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 1,611.1 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 22.6 | 0.0 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 22.6 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -22.6 | 0.0 | 0.0 | -22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.6 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 110.9 | -55.2 | 325.3 | -431.5 | 50.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| LFD Correction: Align Authority from Miscellaneous to Services | LIT | 0.0 | 0.0 | 0.0 | 294.5 | 0.0 | 0.0 | 0.0 | -294.5 | 0 | 0 | 0 |
| Line Item to Adjust to Anticipated Spending Plan | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 336.8 | 336.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 168.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 168.4 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -45.3 | -45.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -45.3 | | | | | | | | | | |
| * Allocation Total * | | 20,589.0 | 8,333.1 | 145.2 | 11,827.1 | 65.8 | 217.8 | 0.0 | 0.0 | 79 | 0 | 0 |
| Systemwide Education and Outreach | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 10,949.1 | 4,151.5 | 965.3 | 5,674.3 | 158.0 | 0.0 | 0.0 | 0.0 | 35 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,633.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,796.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,421.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4,555.9 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 1,172.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 370.0 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 8.3 | 0.0 | 0.0 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 8.3 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -8.3 | 0.0 | 0.0 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.3 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -573.7 | -145.9 | 695.9 | 23.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Fairbanks Organized Research to Align Federal Receipt Authority | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|------------|--|-------------------|-----------------|----------------|-----------------|----------------|--------------|--------------|------------|------------|----------|
| Statewide Programs and Services (continued) | | | | | | | | | | | | |
| Systemwide Education and Outreach (continued) | | | | | | | | | | | | |
| Transfer to Fairbanks Organized Research to Align Federal Receipt Authority (continued) | | | | | | | | | | | | |
| | | 1002 Fed Rcpts (Fed) | -1,000.0 | | | | | | | | | |
| | SalAdj | University of Alaska Non-Unionized Staff and Adjuncts | 125.5 | 125.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 62.7 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 62.8 | | | | | | | | | |
| | SalAdj | University of Alaska Benefit Savings | -20.4 | -20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | -20.4 | | | | | | | | | |
| | TrIn | AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | 1,000.0 | | | | | | | | | |
| | Inc | AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | 2,500.0 | | | | | | | | | |
| | | * Allocation Total * | 13,554.2 | 3,682.9 | 819.4 | 8,870.2 | 181.7 | 0.0 | 0.0 | 36 | 0 | 0 |
| | | ** Appropriation Total ** | 73,399.7 | 31,339.7 | 1,960.3 | 38,589.0 | 930.9 | 353.8 | 226.0 | 0.0 | 279 | 1 |
| University of Alaska Anchorage | | | | | | | | | | | | |
| Anchorage Campus | | | | | | | | | | | | |
| | ConfCom | FY12 Conference Committee | 251,318.7 | 157,940.0 | 6,274.4 | 51,716.8 | 19,068.2 | 2,975.9 | 12,825.3 | 518.1 | 1378 | 30 |
| | | 1002 Fed Rcpts (Fed) | 21,510.8 | | | | | | | | | |
| | | 1003 G/F Match (UGF) | 19.8 | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | 107,726.3 | | | | | | | | | |
| | | 1007 I/A Rcpts (Other) | 5,684.9 | | | | | | | | | |
| | | 1037 GF/MH (UGF) | 200.8 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 99,791.5 | | | | | | | | | |
| | | 1061 CIP Rcpts (Other) | 1,775.3 | | | | | | | | | |
| | | 1092 MHTAAR (Other) | 1,259.0 | | | | | | | | | |
| | | 1151 VoTech Ed (DGF) | 1,641.3 | | | | | | | | | |
| | | 1174 UA I/A (Other) | 11,709.0 | | | | | | | | | |
| | TrIn | ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | 117.2 | 117.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 104.1 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 13.1 | | | | | | | | | |
| | TrIn | 45-2-1004 -Reallocate UAFT Funding | 330.4 | 330.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 231.3 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 99.1 | | | | | | | | | |
| | TrIn | ADN45-2-1005 Reallocate GF Adjustment | 1,120.0 | 0.0 | 0.0 | 1,120.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1004 Gen Fund (UGF) | 232.3 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 887.7 | | | | | | | | | |
| | TrIn | ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | 5,906.7 | 0.0 | 0.0 | 5,906.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | 4,500.0 | | | | | | | | | |
| | | 1048 Univ Rcpt (DGF) | 1,406.7 | | | | | | | | | |
| | TrOut | ADN 45-2-1007 Reallocate TVEP Funding | -239.9 | 0.0 | 0.0 | -239.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1151 VoTech Ed (DGF) | -239.9 | | | | | | | | | |
| | PosAdj | ADN45-2-1008 Budget Implementation Revision | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

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| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Anchorage Campus (continued) | | | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 3,471.8 | 188.4 | -8,166.7 | 1,447.9 | -923.3 | 4,500.0 | -518.1 | 0 | 0 | 0 |
| Transfer from Statewide Services to Align Federal Receipt Authority | TrIn | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| Transfer from Cooperative Extension Service to Align Federal Receipt Authority | TrIn | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| Transfer to Fairbanks Campus for Administration of Alaska Air National Guard Scholarship Program | TrOut | -328.5 | 0.0 | 0.0 | -328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -328.5 | | | | | | | | | | |
| Transfer to Statewide Services to Align University of Alaska Intra-Agency Receipt Authority | TrOut | -2,000.0 | 0.0 | 0.0 | -2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1174 UA I/A (Other) | | -2,000.0 | | | | | | | | | | |
| Reverse FY2012 Mental Health Trust Recommendation | OTI | -1,259.0 | 0.0 | 0.0 | -1,259.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -1,259.0 | | | | | | | | | | |
| Reverse FY12 One-Time Items: UAA Honors College | OTI | -115.0 | -115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | -15.0 | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 351.0 | 351.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 175.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 175.5 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 126.0 | 126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 63.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 63.0 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 1,192.2 | 1,192.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 596.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 596.1 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 108.8 | 108.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 54.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 54.4 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 2,523.0 | 2,523.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,261.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,261.5 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -725.5 | -725.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -725.5 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health | Inc | 64.0 | 0.0 | 0.0 | 64.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 64.0 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 818.4 | 0.0 | 0.0 | 818.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 409.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 409.2 | | | | | | | | | | |
| UAA Honors College | IncM | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 15.0 | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking | IncM | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2012 Legislature - Operating Budget
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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|-----------------|-------------------|-----------------|------------|-------------|-----------|----------|
| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Anchorage Campus (continued) | | | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 1291.06 | | | | | | | | | | | | |
| Partners in policymaking (continued) | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 200.0 | | | | | | | | | | |
| MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders | IncM | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 55.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities | IncM | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 210.0 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy | IncM | 650.0 | 0.0 | 0.0 | 650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 650.0 | | | | | | | | | | |
| Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy | Inc | 172.5 | 0.0 | 0.0 | 172.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 172.5 | | | | | | | | | | |
| MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 80.0 | | | | | | | | | | |
| AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority | TrOut | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -500.0 | | | | | | | | | | |
| AMD: Increase Federal Receipt Authority for Pell Grants | Inc | 5,000.0 | 0.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 5,000.0 | | | | | | | | | | |
| AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| Alaska Moving Image Preservation Association (AMIPA) Program | Inc | 175.0 | 175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 175.0 | | | | | | | | | | |
| Nurse Practitioner Program Staff | Inc | 429.9 | 389.9 | 10.0 | 10.0 | 20.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 389.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 40.0 | | | | | | | | | | |
| Alaska Native Science and Engineering Program (ANSEP) | Inc | 271.0 | 271.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 271.0 | | | | | | | | | | |
| Physical Therapy Program Staff | Inc | 390.0 | 350.0 | 10.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 350.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 40.0 | | | | | | | | | | |
| Making Achievement Possible (MAP)-Works Student Retention Program | Inc | 544.9 | 507.4 | 4.5 | 33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 354.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 190.0 | | | | | | | | | | |
| CC: ISER - Alaska Education Policy Research (FY13 - FY14) | IncT | 250.0 | 247.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| * Allocation Total * | | 267,851.8 | 167,260.2 | 6,490.3 | 54,172.3 | 20,551.1 | 2,052.6 | 17,325.3 | 0.0 | 1388 | 30 | 0 |

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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Kenai Peninsula College | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 12,066.9 | 8,478.7 | 132.0 | 1,756.9 | 1,318.6 | 159.4 | 221.3 | 0.0 | 76 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 400.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,724.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 489.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4,255.4 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 128.3 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 68.2 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.6 | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrIn | 88.1 | 88.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 30.8 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 28.5 | 0.0 | 0.0 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 28.5 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 16.5 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 65.6 | 0.0 | 0.0 | 65.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 65.6 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -12.2 | 0.0 | 0.0 | -12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.2 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 11.1 | 0.0 | -91.7 | 80.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 101.4 | 101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 50.7 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.8 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 11.6 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 113.1 | 113.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 56.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 56.5 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.5 | | | | | | | | | | |
| Process Technology Program | Inc | 469.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 469.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 375.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 94.0 | | | | | | | | | | |
| Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities | LIT | 0.0 | 439.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | -469.0 | 0 | 0 | 0 |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--|-------------------|-------------------|--------------|----------------|----------------|----------------|--------------|------------|-----------|----------|----------|
| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Kenai Peninsula College (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 12,975.0 | 9,268.5 | 142.0 | 1,774.6 | 1,409.2 | 159.4 | 221.3 | 0.0 | 77 | 2 | 0 |
| Kodiak College | | | | | | | | | | | | |
| | ConfCom | 4,403.0 | 3,201.5 | 125.8 | 615.9 | 362.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| | FY12 Conference Committee | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 267.7 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 2,846.1 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 323.5 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 957.4 | | | | | | | | | | |
| | 1174 UA I/A (Other) | 8.3 | | | | | | | | | | |
| | ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 4.3 | | | | | | | | | | |
| | ADN45-2-1004 -Reallocate UAFT Funding | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 18.7 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 8.0 | | | | | | | | | | |
| | ADN45-2-1005 Reallocate GF Adjustment | | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 10.9 | | | | | | | | | | |
| | ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 5.7 | | | | | | | | | | |
| | ADN 45-2-1007 Reallocate TVEP Funding | | | | | | | | | | | |
| | 1151 VoTech Ed (DGF) | 29.6 | | | | | | | | | | |
| | ADN45-2-1005 Reallocate GF Adjustment | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | -7.9 | | | | | | | | | | |
| | ADN45-2-1008 Budget Implementation Revision | | | | | | | | | | | |
| | LIT | 0.0 | 72.9 | 0.0 | -47.9 | -25.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | University of Alaska Federation of Teachers (UAFT) | | | | | | | | | | | |
| | SalAdj | 24.1 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 12.1 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 12.0 | | | | | | | | | | |
| | University of Alaska Local 6070 | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 2.8 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 2.8 | | | | | | | | | | |
| | University of Alaska Adjuncts (UNAD) | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 2.3 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 2.4 | | | | | | | | | | |
| | University of Alaska Non-Unionized Staff and Adjuncts | | | | | | | | | | | |
| | SalAdj | 44.1 | 44.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | 22.0 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 22.1 | | | | | | | | | | |
| | University of Alaska Benefit Savings | | | | | | | | | | | |
| | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund (UGF) | -3.0 | | | | | | | | | | |
| * Allocation Total * | | 4,547.8 | 3,380.9 | 125.8 | 606.3 | 337.7 | 24.6 | 72.5 | 0.0 | 30 | 5 | 0 |
| Matanuska-Susitna College | | | | | | | | | | | | |
| | ConfCom | 9,271.8 | 7,013.8 | 53.9 | 1,353.2 | 545.3 | 278.6 | 27.0 | 0.0 | 69 | 2 | 0 |
| | FY12 Conference Committee | | | | | | | | | | | |
| | 1002 Fed Rcpts (Fed) | 245.0 | | | | | | | | | | |
| | 1004 Gen Fund (UGF) | 4,547.5 | | | | | | | | | | |
| | 1007 I/A Rcpts (Other) | 122.3 | | | | | | | | | | |
| | 1048 Univ Rcpt (DGF) | 4,256.0 | | | | | | | | | | |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|-------------|----------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Matanuska-Susitna College (continued) | | | | | | | | | | | | |
| FY12 Conference Committee (continued) | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 85.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 15.5 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.6 | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrIn | 63.4 | 63.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 41.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 22.2 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 25.6 | 0.0 | 0.0 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 25.6 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 7.4 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 138.5 | 0.0 | 0.0 | 138.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 138.5 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -9.8 | 0.0 | 0.0 | -9.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.8 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 30.8 | 2.0 | -203.5 | 75.7 | 89.0 | 6.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 37.5 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 4.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.4 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 10.1 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 114.3 | 114.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 57.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 57.1 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -9.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| * Allocation Total * | | 9,712.9 | 7,324.0 | 55.9 | 1,311.4 | 621.0 | 367.6 | 33.0 | 0.0 | 68 | 2 | 0 |
| Prince William Sound Community College | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 7,106.2 | 4,640.0 | 179.0 | 1,325.6 | 638.1 | 267.7 | 55.8 | 0.0 | 53 | 1 | 0 |
| 1002 Fed Rcpts (Fed) | | 359.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,268.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 218.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2,748.0 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 140.1 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 371.3 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.6 | | | | | | | | | | |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------------|-----------------|-----------------|----------------|-----------------|------------|-------------|-----------|----------|
| University of Alaska Anchorage (continued) | | | | | | | | | | | | |
| Prince William Sound Community College (continued) | | | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding (continued) | | | | | | | | | | | | |
| | | 0.9 | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrIn | 34.5 | 34.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 12.1 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 16.7 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 22.1 | 0.0 | 0.0 | 22.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 22.1 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 94.1 | 0.0 | 0.0 | 94.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 94.1 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -12.6 | 0.0 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.6 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 241.4 | -48.3 | -210.4 | -26.7 | 44.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 15.8 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5.7 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.2 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 80.4 | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 40.2 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -8.8 | -8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.8 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 11.6 | 0.0 | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5.8 | | | | | | | | | | |
| * Allocation Total * | | 7,402.3 | 5,045.6 | 130.7 | 1,247.1 | 611.4 | 311.7 | 55.8 | 0.0 | 53 | 1 | 0 |
| ** Appropriation Total ** | | 302,489.8 | 192,279.2 | 6,944.7 | 59,111.7 | 23,530.4 | 2,915.9 | 17,707.9 | 0.0 | 1616 | 40 | 0 |
| Small Business Development Center | | | | | | | | | | | | |
| Small Business Development Center | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 2,641.2 | 778.2 | 26.6 | 1,816.9 | 19.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,200.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 807.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 634.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 1,200.0 | 200.0 | -1,500.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Total * | | 2,641.2 | 1,978.2 | 226.6 | 316.9 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2,641.2 | 1,978.2 | 226.6 | 316.9 | 119.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|---------|----------|-------------|----------------|---------|----------|------|-----|-----|
| University of Alaska Fairbanks | | | | | | | | | | | | |
| Fairbanks Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 244,889.4 | 134,496.4 | 3,980.4 | 74,398.9 | 21,326.0 | 1,584.9 | 4,625.8 | 4,477.0 | 1325 | 81 | 0 |
| 1002 Fed Rcpts (Fed) | | 14,899.2 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 430.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 112,888.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,325.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 84,998.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 3,103.3 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 222.5 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 341.9 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 26,680.5 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 290.6 | 290.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 258.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 32.4 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 16.5 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.9 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 960.0 | 0.0 | 0.0 | 960.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 146.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 813.7 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 24.2 | 0.0 | 0.0 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 24.2 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 1,162.5 | 0.0 | 0.0 | 1,162.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1,162.5 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 5,871.6 | 0.0 | 0.0 | 2,512.0 | 0.0 | 0.0 | 3,359.6 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 4,800.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 516.6 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 555.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -1,020.0 | 0.0 | 0.0 | -1,020.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -1,020.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | -1 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -852.6 | 1,724.8 | 1,231.1 | 2,138.7 | 235.0 | 0.0 | -4,477.0 | 0 | 0 | 0 |
| Transfer from Anchorage Campus for Administration of Alaska | TrIn | 328.5 | 0.0 | 0.0 | 328.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Air National Guard Scholarship Program | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 328.5 | | | | | | | | | | |
| Reverse FY2012 Mental Health Trust Recommendation | OTI | -222.5 | 0.0 | 0.0 | -222.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -222.5 | | | | | | | | | | |
| Reverse FY12 One-Time Items: UAF Honors College | OTI | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 336.1 | 336.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 168.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 168.1 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 1,097.3 | 1,097.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 548.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 548.6 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 27.6 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|-----------------|-----------------|-------------------|----------------|------------|-------------|-----------|----------|
| University of Alaska Fairbanks (continued) | | | | | | | | | | | | |
| Fairbanks Campus (continued) | | | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 13.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 13.8 | | | | | | | | | | |
| University of Alaska Fire Fighters Association (FFA) | SalAdj | 62.8 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 31.4 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 2,613.4 | 2,613.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,306.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,306.7 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -721.4 | -721.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -721.4 | | | | | | | | | | |
| New Facility Operating and Maintenance Costs | Inc | 614.0 | 0.0 | 0.0 | 614.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 434.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 180.0 | | | | | | | | | | |
| Sikuliaq On-shore Staff Support | Inc | 547.2 | 0.0 | 0.0 | 547.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 547.2 | | | | | | | | | | |
| UAF VolP, IT Licenses, Software and Compliance | IncM | 385.0 | 0.0 | 0.0 | 385.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 285.0 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 1,038.7 | 0.0 | 0.0 | 1,038.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 519.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 519.4 | | | | | | | | | | |
| UAF Honors Program | IncM | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.0 | | | | | | | | | | |
| MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS) | IncM | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 50.0 | | | | | | | | | | |
| Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP) | Inc | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.0 | | | | | | | | | | |
| College of Engineering and Mines (CEM) Positions and Support | Inc | 800.0 | 668.0 | 10.0 | 92.0 | 30.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 400.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 400.0 | | | | | | | | | | |
| Start-up Funding for a New Department of Veterinary Medicine | Inc | 400.0 | 300.0 | 2.0 | 94.0 | 4.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 200.0 | | | | | | | | | | |
| Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program | Inc | 873.2 | 728.5 | 10.0 | 108.0 | 26.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 600.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 273.2 | | | | | | | | | | |
| Indigenous Studies PhD and Alaska Native Knowledge Network | Inc | 296.6 | 253.7 | 10.0 | 27.1 | 5.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 46.6 | | | | | | | | | | |
| * Allocation Total * | | 260,801.3 | 139,216.9 | 5,737.2 | 82,510.7 | 23,531.2 | 1,819.9 | 7,985.4 | 0.0 | 1334 | 80 | 0 |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------|----------|-------------|----------------|---------|------|-----|-----|-----|
| University of Alaska Fairbanks (continued) | | | | | | | | | | | | |
| Fairbanks Organized Research | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 138,530.7 | 83,267.8 | 4,989.5 | 28,101.0 | 11,493.2 | 7,775.8 | 2,903.4 | 0.0 | 738 | 35 | 0 |
| 1002 Fed Rcpts (Fed) | | 70,884.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 3,003.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 19,047.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,567.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 36,961.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,320.5 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 3,746.0 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 29.1 | 29.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.2 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 571.9 | 0.0 | 0.0 | 571.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 46.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 525.9 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 1,020.0 | 0.0 | 0.0 | 1,020.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1,020.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -5,871.6 | 0.0 | -1,253.2 | -2,439.5 | -2,178.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -4,800.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -516.6 | | | | | | | | | | |
| 1174 UA I/A (Other) | | -555.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 3,431.6 | 0.0 | -1,020.0 | -581.7 | -1,774.3 | -55.6 | 0.0 | 0 | 0 | 0 |
| Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority | TrIn | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17.6 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 855.7 | 855.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 238.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 427.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 189.1 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 3.3 | 3.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.7 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 1,732.8 | 1,732.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 501.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 866.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 364.6 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -546.7 | -546.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -546.7 | | | | | | | | | | |
| AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority | TrIn | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|----------------|------------------|-----------------|----------------|-----------------|------------|-------------|------------|----------|
| University of Alaska Fairbanks (continued) | | | | | | | | | | | | |
| Fairbanks Organized Research (continued) | | | | | | | | | | | | |
| AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| Resilience and Adaptation Program (RAP) in Graduate Studies | Inc | 772.6 | 474.1 | 7.0 | 280.6 | 10.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 300.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 472.6 | | | | | | | | | | |
| * Allocation Total * | | 138,132.9 | 89,282.8 | 3,743.3 | 27,514.0 | 8,743.5 | 6,001.5 | 2,847.8 | 0.0 | 740 | 36 | 0 |
| ** Appropriation Total ** | | 398,934.2 | 228,499.7 | 9,480.5 | 110,024.7 | 32,274.7 | 7,821.4 | 10,833.2 | 0.0 | 2074 | 116 | 0 |
| University of Alaska Community Campuses | | | | | | | | | | | | |
| Bristol Bay Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 3,706.0 | 2,971.2 | 124.0 | 378.7 | 133.7 | 0.0 | 98.4 | 0.0 | 27 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,401.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,407.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 216.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 641.6 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 39.0 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.5 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 9.2 | 0.0 | 0.0 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 9.2 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 36.2 | 0.0 | 0.0 | 36.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 36.2 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 1.7 | 0.0 | 0.0 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1.7 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -6.1 | 0.0 | 0.0 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.1 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -60.2 | -37.5 | 1.8 | 123.4 | 0.0 | -27.5 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 24.1 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 12.0 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.8 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.3 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 79.5 | 79.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 39.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 39.7 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -11.1 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.1 | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| Bristol Bay Campus (continued) | | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 3,859.0 | 3,023.0 | 86.5 | 421.5 | 257.1 | 0.0 | 70.9 | 0.0 | 30 | 2 | 0 |
| Chukchi Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 2,279.7 | 1,645.4 | 143.6 | 284.8 | 197.6 | 2.0 | 6.3 | 0.0 | 13 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 934.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 995.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 349.3 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2.3 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 5.3 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 17.6 | 0.0 | 0.0 | 0.0 | 0.0 | 17.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.6 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1.3 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -1.0 | 0.0 | 0.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -9.8 | -89.8 | 182.4 | -122.4 | 22.2 | 17.4 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6.0 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.8 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.6 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 35.8 | 35.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17.9 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -5.7 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.7 | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | | |
| | | 2,357.7 | 1,690.4 | 53.8 | 472.8 | 75.2 | 41.8 | 23.7 | 0.0 | 16 | 0 | 0 |
| College of Rural and Community Development | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 13,917.4 | 8,744.6 | 688.4 | 3,271.7 | 1,020.6 | 0.0 | 192.1 | 0.0 | 87 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,477.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 6,013.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 565.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 5,512.1 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 66.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 282.9 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|----------------|-------------------|--------------|------------|-----------|----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| College of Rural and Community Development (continued) | | | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 | | | | | | | | | | | | |
| Funding (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.2 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 31.9 | 31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 11.1 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 3.6 | 0.0 | 0.0 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 3.6 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 30.8 | 0.0 | 0.0 | 30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 30.8 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -122.6 | -122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -55.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -17.6 | | | | | | | | | | |
| 1174 UA I/A (Other) | | -50.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 339.8 | -112.2 | -586.3 | 188.7 | 0.0 | 170.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 30.9 | 30.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 15.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 15.5 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.2 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 22.8 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 11.4 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 13.7 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 6.8 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 211.3 | 211.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 105.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 105.7 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -31.1 | -31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -31.1 | | | | | | | | | | |
| Early Childhood Education Program Support | Inc | 144.0 | 144.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 144.0 | | | | | | | | | | |
| * Allocation Total * | | 14,247.6 | 9,389.2 | 576.2 | 2,710.8 | 1,209.3 | 0.0 | 362.1 | 0.0 | 86 | 4 | 0 |
| Interior-Aleutians Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 5,330.4 | 3,279.4 | 471.9 | 1,084.0 | 297.7 | 0.0 | 197.4 | 0.0 | 40 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,344.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,808.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 137.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 889.4 | | | | | | | | | | |

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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|--------------|------------|-----------|----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| Interior-Aleutians Campus (continued) | | | | | | | | | | | | |
| FY12 Conference Committee (continued) | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 149.9 | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrIn | 16.6 | 16.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.9 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 10.0 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 4.7 | 0.0 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 4.7 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 200.0 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 50.0 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -6.7 | 0.0 | 0.0 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.7 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrOut | -35.2 | 0.0 | 0.0 | -35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -35.2 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -21.1 | 51.4 | -233.4 | 121.5 | 0.0 | 81.6 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 25.3 | 25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 12.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 12.6 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.2 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 85.2 | 85.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 42.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 42.6 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -8.2 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.2 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 8.5 | | | | | | | | | | |
| * Allocation Total * | | 5,691.6 | 3,629.7 | 523.3 | 840.4 | 419.2 | 0.0 | 279.0 | 0.0 | 40 | 0 | 0 |
| Kuskokwim Campus | | | | | | | | | | | | |
| FY12 Conference Committee | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | ConfCom | 1,376.1 | 5,027.2 | 165.4 | 859.8 | 241.3 | 194.6 | 75.0 | 0.0 | 52 | 3 | 0 |
| 1004 Gen Fund (UGF) | | 3,228.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 258.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,621.4 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 53.9 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 24.7 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 32.8 | | | | | | | | | | |

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Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| Kuskokwim Campus (continued) | | | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding (continued) | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 14.0 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 14.4 | 0.0 | 0.0 | 14.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 14.4 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 7.4 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrOut | -53.9 | 0.0 | 0.0 | -53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -53.9 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.5 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -400.1 | 23.7 | 474.2 | -15.6 | -82.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 66.0 | 66.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 33.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 33.0 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.3 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.8 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 77.9 | 77.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 39.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 38.9 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| * Allocation Total * | | 6,706.1 | 4,814.5 | 189.1 | 1,289.4 | 225.7 | 112.4 | 75.0 | 0.0 | 53 | 3 | 0 |
| Northwest Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 2,940.1 | 1,980.7 | 137.0 | 586.2 | 226.2 | 0.0 | 10.0 | 0.0 | 22 | 2 | 0 |
| 1002 Fed Rcpts (Fed) | | 815.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1,755.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 301.8 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 51.3 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 5.0 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.9 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.4 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 2.7 | 0.0 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 2.7 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|--------------|--------------|-------------------|-------------|------------|-----------|----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| Northwest Campus (continued) | | | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment (continued) | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 7.2 | | | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 2.0 | | | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 55.0 | | | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -5.8 | 0.0 | 0.0 | -5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -5.8 | | | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 1.9 | -7.0 | -51.3 | 49.5 | 0.0 | 6.9 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 4.5 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 4.6 | | | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 0.9 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 0.9 | | | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 1.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 1.5 | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 58.8 | 58.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 29.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 29.4 | | | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -7.8 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -7.8 | | | | | | | | | | | | |
| * Allocation Total * | | 3,079.3 | 2,115.7 | 130.0 | 541.0 | 275.7 | 0.0 | 16.9 | 0.0 | 20 | 2 | 0 |
| UAF Community and Technical College | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 12,365.6 | 9,693.4 | 0.0 | 1,096.2 | 1,476.0 | 50.8 | 49.2 | 0.0 | 78 | 10 | 0 |
| 1002 Fed Rcpts (Fed) 460.1 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5,968.8 | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 199.4 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 5,507.3 | | | | | | | | | | | | |
| 1151 VoTech Ed (DGF) 215.3 | | | | | | | | | | | | |
| 1174 UA I/A (Other) 14.7 | | | | | | | | | | | | |
| 45-2-1004 -Reallocate UAFT Funding | TrIn | 88.4 | 88.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 57.5 | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) 30.9 | | | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 46.6 | 0.0 | 0.0 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) 46.6 | | | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 35.7 | 0.0 | 0.0 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 35.7 | | | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 291.2 | 0.0 | 0.0 | 291.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) 291.2 | | | | | | | | | | | | |

**2012 Legislature - Operating Budget
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13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|----------------|----------------|-------------|------------|-----------|-----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| UAF Community and Technical College (continued) | | | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -6.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 138.1 | 34.5 | -326.4 | 188.8 | -50.8 | 15.8 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 108.5 | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 54.2 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 54.3 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 33.9 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17.0 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 134.8 | 134.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 67.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 67.4 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.6 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 102.2 | 0.0 | 0.0 | 102.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 51.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 51.1 | | | | | | | | | | |
| * Allocation Total * | | 13,196.3 | 10,192.5 | 34.5 | 1,239.5 | 1,664.8 | 0.0 | 65.0 | 0.0 | 78 | 10 | 0 |
| Cooperative Extension Service | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 10,644.7 | 7,145.3 | 656.0 | 2,649.4 | 189.0 | 5.0 | 0.0 | 0.0 | 80 | 25 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,471.7 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 1,305.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,422.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 368.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2,047.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 29.7 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 86.3 | 0.0 | 0.0 | 86.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 28.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 57.4 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -200.0 | 0.0 | -50.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | -200.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | 76.0 | -55.3 | 6.9 | -27.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer to Anchorage Campus to Align Federal Receipt Authority | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 105.9 | 105.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 52.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 53.0 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 134.1 | 134.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 67.0 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 67.1 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -64.4 | -64.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -64.4 | | | | | | | | | | |
| AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority | TrIn | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|----------------|-----------------|----------------|----------------|--------------|------------|------------|-----------|----------|
| University of Alaska Community Campuses (continued) | | | | | | | | | | | | |
| Cooperative Extension Service (continued) | | | | | | | | | | | | |
| AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority (continued) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | | 1,000.0 | | | | | | | | | | |
| AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority | TrOut | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,000.0 | | | | | | | | | | |
| Increased Funding for Cooperative Extension Service | Inc | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,000.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 750.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 250.0 | | | | | | | | | | |
| Move Funding from Miscellaneous Line to Services | LIT | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | 0 | 0 | 0 |
| * Allocation Total * | | 10,706.6 | 7,396.9 | 550.7 | 2,592.6 | 161.4 | 5.0 | 0.0 | 0.0 | 80 | 25 | 0 |
| ** Appropriation Total ** | | 59,844.2 | 42,251.9 | 2,144.1 | 10,108.0 | 4,288.4 | 159.2 | 892.6 | 0.0 | 403 | 46 | 0 |
| University of Alaska Southeast | | | | | | | | | | | | |
| Juneau Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 43,422.8 | 26,322.1 | 1,008.6 | 9,430.3 | 3,414.8 | 459.3 | 2,787.7 | 0.0 | 262 | 11 | 0 |
| 1002 Fed Rcpts (Fed) | | 3,749.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | 18.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,121.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 549.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 15,318.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 431.6 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 387.9 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 845.7 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 44.5 | 44.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 40.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 4.4 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 30.6 | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 19.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 10.7 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 183.8 | 0.0 | 0.0 | 183.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 30.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 152.9 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 35.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 24.2 | 0.0 | 0.0 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 16.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 8.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -524.9 | 0.0 | 0.0 | -524.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -524.9 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrOut | -166.8 | 0.0 | 0.0 | -166.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -166.8 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -585.6 | 737.0 | -1,080.3 | 756.8 | 129.9 | 42.2 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 34.6 | 34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.3 | | | | | | | | | | |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|----------------|----------------|----------------|-------------------|----------------|------------|------------|-----------|----------|
| University of Alaska Southeast (continued) | | | | | | | | | | | | |
| Juneau Campus (continued) | | | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) (continued) | | | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17.3 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 54.8 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 27.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 27.4 | | | | | | | | | | |
| University of Alaska United Academics Faculty (UNAC) | SalAdj | 201.9 | 201.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 100.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 101.0 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 15.7 | 15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 7.9 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 7.8 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 473.2 | 473.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 236.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 236.6 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -117.9 | -117.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -117.9 | | | | | | | | | | |
| Advisory Position for Performance Success | Inc | 125.0 | 80.6 | 5.5 | 28.0 | 10.9 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 87.3 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 37.7 | | | | | | | | | | |
| UAS Honors Program | Inc | 100.6 | 56.1 | 12.8 | 26.2 | 5.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 80.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 20.0 | | | | | | | | | | |
| * Allocation Total * | | 43,937.1 | 26,610.6 | 1,763.9 | 7,955.5 | 4,188.0 | 589.2 | 2,829.9 | 0.0 | 263 | 11 | 0 |
| Ketchikan Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 4,998.3 | 3,494.3 | 69.3 | 854.1 | 525.6 | 20.0 | 35.0 | 0.0 | 34 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 325.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,519.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 166.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1,715.7 | | | | | | | | | | |
| 1151 VoTech Ed (DGF) | | 258.4 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 13.1 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 6.2 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 18.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 8.0 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 11.4 | 0.0 | 0.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 11.4 | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 2.2 | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 2.2 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrIn | 524.9 | 0.0 | 0.0 | 524.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 524.9 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -8.2 | 0.0 | 0.0 | -8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-------------|--------------|----------------|----------------|-------------|------------|-----------|----------|----------|
| University of Alaska Southeast (continued) | | | | | | | | | | | | |
| Ketchikan Campus (continued) | | | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -8.2 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrOut | -16.8 | 0.0 | 0.0 | -16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | -16.8 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -15.2 | 0.0 | 0.0 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.2 | | | | | | | | | | |
| 1174 UA I/A (Other) | | -8.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -166.7 | 11.3 | -585.5 | 723.4 | 7.5 | 10.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 35.3 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 17.6 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.8 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 1.5 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 53.7 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 26.8 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 26.9 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -3.4 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.4 | | | | | | | | | | |
| Marine Transportation Program | Inc | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.0 | | | | | | | | | | |
| Fisheries Technology Program Faculty Support | Inc | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 85.0 | | | | | | | | | | |
| * Allocation Total * | | 5,795.6 | 3,626.6 | 80.6 | 766.9 | 1,249.0 | 27.5 | 45.0 | 0.0 | 34 | 4 | 0 |
| Sitka Campus | | | | | | | | | | | | |
| FY12 Conference Committee | ConfCom | 7,565.4 | 5,488.1 | 227.7 | 1,301.0 | 486.6 | 0.0 | 62.0 | 0.0 | 58 | 4 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,157.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 3,230.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 179.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2,951.1 | | | | | | | | | | |
| 1174 UA I/A (Other) | | 47.5 | | | | | | | | | | |
| ADN45-2-1003-Reallocate AHECTE-Local 6070 Funding | TrIn | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 0.3 | | | | | | | | | | |
| ADN45-2-1004 -Reallocate UAFT Funding | TrIn | 39.4 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 25.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 13.8 | | | | | | | | | | |
| ADN 45-2-1007 Reallocate TVEP Funding | TrIn | 183.6 | 0.0 | 0.0 | 183.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed (DGF) | | 183.6 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrIn | 16.1 | 0.0 | 0.0 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 16.1 | | | | | | | | | | |

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: University of Alaska

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-------------|------------|----------|
| University of Alaska Southeast (continued) | | | | | | | | | | | | |
| Sitka Campus (continued) | | | | | | | | | | | | |
| ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA | TrIn | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt (DGF) | | 1.8 | | | | | | | | | | |
| ADN45-2-1005 Reallocate GF Adjustment | TrOut | -10.1 | 0.0 | 0.0 | -10.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.1 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | TrOut | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| ADN45-2-1008 Budget Implementation Revision | LIT | 0.0 | -337.2 | 165.3 | -10.5 | 182.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| University of Alaska Federation of Teachers (UAFT) | SalAdj | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.6 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 20.6 | | | | | | | | | | |
| University of Alaska Local 6070 | SalAdj | 4.2 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2.1 | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | SalAdj | 6.3 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 3.2 | | | | | | | | | | |
| University of Alaska Non-Unionized Staff and Adjuncts | SalAdj | 119.4 | 119.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 59.7 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 59.7 | | | | | | | | | | |
| University of Alaska Benefit Savings | SalAdj | -11.1 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.1 | | | | | | | | | | |
| Facilities Maintenance and Repair | Inc | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.5 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 2.4 | | | | | | | | | | |
| Alaska Training/Technical Assistance Center (ATTAC) Staff Support | Inc | 195.1 | 145.7 | 24.7 | 15.2 | 9.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 145.1 | | | | | | | | | | |
| 1048 Univ Rcpt (DGF) | | 50.0 | | | | | | | | | | |
| * Allocation Total * | | 8,150.9 | 5,499.7 | 417.7 | 1,493.0 | 678.5 | 0.0 | 62.0 | 0.0 | 58 | 4 | 0 |
| ** Appropriation Total ** | | 57,883.6 | 35,736.9 | 2,262.2 | 10,215.4 | 6,115.5 | 616.7 | 2,936.9 | 0.0 | 355 | 19 | 0 |
| *** Agency Total *** | | 925,829.0 | 532,085.6 | 23,018.4 | 235,305.5 | 67,259.4 | 11,867.0 | 32,596.6 | 23,696.5 | 4727 | 222 | 0 |
| **** All Agencies Total **** | | 925,829.0 | 532,085.6 | 23,018.4 | 235,305.5 | 67,259.4 | 11,867.0 | 32,596.6 | 23,696.5 | 4727 | 222 | 0 |

Column Definitions

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.