

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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												
Budget Reductions/Additions - Systemwide												
FY13 Conference Committee	ConfCom	30,634.3	0.0	0.0	6,937.8	0.0	0.0	0.0	23,696.5	0	0	0
1002 Fed Rcpts (Fed)		4,009.2										
1004 Gen Fund (UGF)		1,485.0										
1007 I/A Rcpts (Other)		900.0										
1048 Univ Rcpt (DGF)		14,287.3										
1061 CIP Rcpts (Other)		2,900.0										
1151 VoTech Ed (DGF)		452.8										
1174 UA I/A (Other)		6,600.0										
L FY13 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 FY2012 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2013 Expenditure	MisAdj	-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										
L Reverse Sec. 21 for Special Request University Plates	OTI	-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										
Budget Implementation Revision	LIT	0.0	0.0	0.0	9,148.2	0.0	0.0	0.0	-9,148.2	0	0	0
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrOut	-2,485.0	0.0	0.0	-2,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,485.0										
1048 Univ Rcpt (DGF)		-1,000.0										
Reallocate TVEP Funding	TrOut	-452.8	0.0	0.0	-452.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-452.8										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrOut	-12,695.4	0.0	0.0	-12,695.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
1048 Univ Rcpt (DGF)		-3,350.0										
1061 CIP Rcpts (Other)		-2,774.4										
1174 UA I/A (Other)		-6,321.0										
L FY2014 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										
Alaska Technical and Vocational Education Program Formula Adjustment	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-69.1										
Reduce Unrealizable University of Alaska Receipt Authority	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1048 Univ Rcpt (DGF)		-36,000.0										
Mandatory Comprehensive Student Advising	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
CC: Fund \$1 million GF Increase for Facilities Maintenance and Repair	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
* Allocation Total *		-19,666.0	400.0	0.0	385.7	0.0	0.0	0.0	-20,451.7	0	0	0
Statewide Services												
FY13 Conference Committee	ConfCom	39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
1002 Fed Rcpts (Fed)		1,160.4										
1004 Gen Fund (UGF)		15,276.3										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

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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 (continued)												
Statewide Services (continued)												
FY13 Conference Committee (continued)												
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,537.4										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		7,677.8										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		168.4										
1048 Univ Rcpt (DGF)		10.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,171.0										
Budget Implementation Revision	LIT	0.0	-907.8	-66.1	1,317.0	-227.1	-50.0	-66.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
University of Alaska Non-Unionized Staff	SalAdj	620.8	620.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.0										
1004 Gen Fund (UGF)		310.4										
1048 Univ Rcpt (DGF)		230.4										
University of Alaska Adjuncts (UNAD)	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1048 Univ Rcpt (DGF)		10.3										
MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
* Allocation Total *		41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
Office of Information Technology												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,371.0										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,788.4										
1174 UA I/A (Other)		1,611.1										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	2,319.7	0.0	0.0	2,319.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		2,070.0										
Budget Implementation Revision	LIT	0.0	1,218.2	71.9	-1,799.1	509.0	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
University of Alaska Non-Unionized Staff	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		171.7										
1048 Univ Rcpt (DGF)		171.7										
* Allocation Total *		23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

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University of Alaska (continued)												
Systemwide Education and Outreach												
FY13 Conference Committee	ConfCom	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts (Fed)		4,133.1										
1004 Gen Fund (UGF)		1,830.1										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,627.0										
1151 VoTech Ed (DGF)		1,172.2										
1174 UA I/A (Other)		370.0										
Reallocate TVEP Funding	TrIn	188.3	0.0	0.0	188.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		188.3										
Budget Implementation Revision	LIT	0.0	28.6	110.8	-194.2	54.8	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Non-Unionized Staff	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.1										
1048 Univ Rcpt (DGF)		63.1										
Consolidated Alaska Mining Initiative	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0
Anchorage Campus												
FY13 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		31,010.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		111,590.5										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		200.8										
1048 Univ Rcpt (DGF)		105,027.8										
1061 CIP Rcpts (Other)		1,775.3										
1092 MHTAAR (Other)		1,431.5										
1151 VoTech Ed (DGF)		1,401.4										
1174 UA I/A (Other)		9,709.0										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	296.5	0.0	0.0	296.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		296.5										
FY2013 Base Systemwide Budget Reductions/Additions	TrIn	1,574.7	0.0	0.0	1,574.7	0.0	0.0	0.0	0.0	0	0	0
Transfers												
1048 Univ Rcpt (DGF)		850.0										
1061 CIP Rcpts (Other)		724.7										
Allocation Transfers	TrOut	-85.5	0.0	0.0	-85.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.5										
Budget Implementation Revision	LIT	0.0	-4,123.5	137.4	-4,563.7	521.1	202.6	7,826.1	0.0	0	0	0
Reverse FY2013 MH Trust Recommendation	OTI	-1,431.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,431.5	0	0	0
1092 MHTAAR (Other)		-1,431.5										
Reverse ISER - Alaska Education Policy Research (FY2013-FY2014)	OTI	-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										
Teacher and Research Assistants Health Insurance	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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14Budget Column**

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University of Alaska (continued)												
Anchorage Campus (continued)												
Teacher and Research Assistants Health Insurance (continued)												
		10.0										
		10.0										
	SalAdj	2,716.2	2,716.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff												
		325.0										
		1,358.1										
		1,033.1										
	SalAdj	941.6	941.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics Faculty (UNAC)												
		470.8										
		470.8										
	SalAdj	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Adjuncts (UNAD)												
		58.1										
		58.1										
	SalAdj	723.4	723.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)												
		361.7										
		361.7										
	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ISER - Alaska Education Policy Research (FY2013-FY2014)												
		250.0										
	Dec	-250.0	-247.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY14 Funding for ISER - Center for Alaska Education Policy Research (CAEPR)												
		-250.0										
	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries												
		80.0										
	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities												
		210.0										
	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)												
		955.0										
	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders												
		65.0										
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking												
		200.0										
	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy												
		25.0										
	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP)												
		50.0										
	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)												

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) (continued)													
		1092 MHTAAR (Other)	30.0										
		Campus Safety and Security Systems											
	Inc	1004 Gen Fund (UGF)	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	274,418.4	167,437.1	6,624.7	51,724.3	21,072.2	2,255.2	25,151.4	153.5	1388	30	0
Small Business Development Center													
		FY13 Conference Committee											
	ConfCom	1002 Fed Rcpts (Fed)	1,200.0	1,978.2	226.6	316.9	119.5	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	807.2										
		1048 Univ Rcpt (DGF)	634.0										
		FY2013 Base Systemwide Budget Reductions/Additions											
	TrIn	Transfers	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	250.0										
		1174 UA I/A (Other)	25.0										
		Budget Implementation Revision											
	LIT	Workforce Development	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0	0	0	
	Inc	1004 Gen Fund (UGF)	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0	0	0	
		* Allocation Total *	3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
		FY13 Conference Committee											
	ConfCom	1002 Fed Rcpts (Fed)	400.8	9,268.5	142.0	1,774.6	1,409.2	159.4	221.3	0.0	77	2	0
		1004 Gen Fund (UGF)	7,272.9										
		1007 I/A Rcpts (Other)	489.3										
		1048 Univ Rcpt (DGF)	4,549.9										
		1151 VoTech Ed (DGF)	193.9										
		1174 UA I/A (Other)	68.2										
		FY2012 Base Utility Distribution from Systemwide Budget											
	TrIn	Reductions/Additions	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	14.1										
		1048 Univ Rcpt (DGF)	16.5										
		FY2013 Base Systemwide Budget Reductions/Additions											
	TrIn	Transfers	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	1,000.0										
		Allocation Transfers											
	TrIn	1004 Gen Fund (UGF)	52.5	0.0	0.0	52.5	0.0	0.0	0.0	0	0	0	
		Budget Implementation Revision											
	LIT	University of Alaska Non-Unionized Staff	0.0	833.5	-5.0	-879.4	-14.6	65.5	0.0	0.0	0	0	0
	SalAdj	1004 Gen Fund (UGF)	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	62.0										
		University of Alaska Adjuncts (UNAD)											
	SalAdj	1004 Gen Fund (UGF)	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	12.8										
		1048 Univ Rcpt (DGF)	12.8										

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Transaction Detail - Conf Com Structure
14Budget Column**

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University of Alaska (continued)												
Kenai Peninsula College (continued)												
University of Alaska Federation of Teachers (UAFT)	SalAdj	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.4										
1048 Univ Rcpt (DGF)		100.4										
Operating Costs for UAA Kenai Peninsula College Student Housing	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		346.2										
Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		296.8										
* Allocation Total *		15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
Kodiak College												
FY13 Conference Committee	ConfCom	4,547.8	3,380.9	125.8	606.3	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,897.4										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,021.3										
1151 VoTech Ed (DGF)		29.6										
1174 UA I/A (Other)		8.3										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.5										
Budget Implementation Revision	LIT	0.0	104.7	14.0	-118.7	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1048 Univ Rcpt (DGF)		23.8										
University of Alaska Adjuncts (UNAD)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1048 Univ Rcpt (DGF)		2.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.7										
1048 Univ Rcpt (DGF)		27.7										
* Allocation Total *		4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
Matanuska-Susitna College												
FY13 Conference Committee	ConfCom	9,712.9	7,324.0	55.9	1,311.4	621.0	367.6	33.0	0.0	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,685.2										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		4,420.9										
1151 VoTech Ed (DGF)		224.0										
1174 UA I/A (Other)		15.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1048 Univ Rcpt (DGF)		11.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

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University of Alaska (continued)												
Matanuska-Susitna College (continued)												
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		800.0										
Allocation Transfers	TrIn	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.0										
Budget Implementation Revision	LIT	0.0	646.7	0.6	-672.4	287.1	-262.0	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.1										
1048 Univ Rcpt (DGF)		66.1										
University of Alaska Adjuncts (UNAD)	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1048 Univ Rcpt (DGF)		11.3										
University of Alaska Federation of Teachers (UAFT)	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.7										
1048 Univ Rcpt (DGF)		72.7										
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		86.4										
* Allocation Total *		10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
Prince William Sound Community College												
FY13 Conference Committee	ConfCom	7,402.3	5,045.6	130.7	1,247.1	611.4	311.7	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,348.3										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,870.5										
1151 VoTech Ed (DGF)		234.2										
1174 UA I/A (Other)		371.3										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	67.3	0.0	0.0	67.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.3										
1048 Univ Rcpt (DGF)		16.0										
Budget Implementation Revision	LIT	0.0	414.4	4.5	-114.5	-140.7	-163.7	0.0	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
1048 Univ Rcpt (DGF)		47.1										
University of Alaska Adjuncts (UNAD)	SalAdj	6.2	6.2	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)		3.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.3										
1048 Univ Rcpt (DGF)		31.3										
* Allocation Total *		7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
Bristol Bay Campus												
FY13 Conference Committee	ConfCom	3,859.0	3,023.0	86.5	421.5	257.1	0.0	70.9	0.0	30	2	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Bristol Bay Campus (continued)												
FY13 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,455.2										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		710.8										
1151 VoTech Ed (DGF)		75.2										
FY2012 Base Utility Distribution from Systemwide Budget	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Reductions/Additions												
1004 Gen Fund (UGF)		0.9										
Budget Implementation Revision	LIT	0.0	-24.4	-1.5	135.5	-112.1	0.0	2.5	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
University of Alaska Non-Unionized Staff	SalAdj	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.5										
1048 Univ Rcpt (DGF)		42.5										
University of Alaska Adjuncts (UNAD)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1048 Univ Rcpt (DGF)		1.8										
United Academics Faculty (UNAC)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1048 Univ Rcpt (DGF)		0.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.3										
1048 Univ Rcpt (DGF)		24.3										
UAF Nursing Program - Bristol Bay Campus	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
1048 Univ Rcpt (DGF)		55.0										
* Allocation Total *		4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
Chukchi Campus												
FY13 Conference Committee	ConfCom	2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0
1002 Fed Rcpts (Fed)		934.9										
1004 Gen Fund (UGF)		1,038.3										
1048 Univ Rcpt (DGF)		384.5										
FY2012 Base Utility Distribution from Systemwide Budget	TrIn	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
Reductions/Additions												
1004 Gen Fund (UGF)		10.7										
1048 Univ Rcpt (DGF)		1.5										
Budget Implementation Revision	LIT	0.0	-80.9	41.4	114.6	-38.9	-29.8	-6.4	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
1048 Univ Rcpt (DGF)		20.5										
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										
United Academics Faculty (UNAC)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Chukchi Campus (continued)												
United Academics Faculty (UNAC) (continued)												
		1048 Univ Rcpt (DGF)	0.7									
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Federation of Teachers (UAFT)												
		1004 Gen Fund (UGF)	11.8									
		1048 Univ Rcpt (DGF)	11.8									
* Allocation Total *		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
College of Rural and Community Development												
FY13 Conference Committee												
	ConfCom	14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0
		1002 Fed Rcpts (Fed)	1,422.3									
		1004 Gen Fund (UGF)	6,262.0									
		1007 I/A Rcpts (Other)	565.6									
		1048 Univ Rcpt (DGF)	5,694.8									
		1151 VoTech Ed (DGF)	70.0									
		1174 UA I/A (Other)	232.9									
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions												
	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	6.5									
Allocation Transfers												
	TrOut	-885.0	0.0	0.0	-885.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-280.0									
		1007 I/A Rcpts (Other)	-105.0									
		1048 Univ Rcpt (DGF)	-500.0									
	LIT	0.0	-3,752.1	-68.8	4,259.3	-226.4	0.0	-212.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
University of Alaska Non-Unionized Staff												
	SalAdj	201.8	201.8	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)	100.9									
University of Alaska Adjuncts (UNAD)												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	6.8									
		1048 Univ Rcpt (DGF)	6.8									
United Academics Faculty (UNAC)												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.2									
		1048 Univ Rcpt (DGF)	8.2									
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	31.0									
		1048 Univ Rcpt (DGF)	31.0									
* Allocation Total *		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
Fairbanks Campus												
FY13 Conference Committee												
	ConfCom	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
		1002 Fed Rcpts (Fed)	19,699.2									
		1003 G/F Match (UGF)	430.3									
		1004 Gen Fund (UGF)	118,079.9									
		1007 I/A Rcpts (Other)	1,325.2									
		1048 Univ Rcpt (DGF)	90,511.8									
		1061 CIP Rcpts (Other)	3,103.3									

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Fairbanks Campus (continued)												
FY13 Conference Committee (continued)												
		1092 MHTAAR (Other)	50.0									
		1151 VoTech Ed (DGF)	366.1									
		1174 UA I/A (Other)	27,235.5									
	TrIn	FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	1,729.4	0.0	0.0	1,729.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,136.9									
		1048 Univ Rcpt (DGF)	592.5									
	TrIn	FY2013 Base Systemwide Budget Reductions/Additions Transfers	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
		1174 UA I/A (Other)	1,000.0									
	TrOut	Allocation Transfers	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-700.0									
	LIT	Budget Implementation Revision	0.0	528.9	-1,032.1	-3,582.6	1,414.2	198.5	2,473.1	0.0	0	0
	PosAdj	Budget Implementation Revision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
	OTI	Reverse FY2013 MH Trust Recommendation	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0
		1092 MHTAAR (Other)	-50.0									
	SalAdj	Teacher and Research Assistants Health Insurance	330.0	330.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	165.0									
		1048 Univ Rcpt (DGF)	165.0									
	SalAdj	University of Alaska Fire Fighters Association (FFA)	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	41.5									
		1048 Univ Rcpt (DGF)	41.5									
	SalAdj	University of Alaska Non-Unionized Staff	2,700.0	2,700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	1,000.0									
		1004 Gen Fund (UGF)	1,350.0									
		1048 Univ Rcpt (DGF)	350.0									
	SalAdj	University of Alaska Adjuncts (UNAD)	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.2									
		1048 Univ Rcpt (DGF)	13.2									
	SalAdj	United Academics Faculty (UNAC)	846.0	846.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	377.0									
		1004 Gen Fund (UGF)	423.0									
		1048 Univ Rcpt (DGF)	46.0									
	Inc	UAF Life Sciences Debt Service	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	1,520.0									
	Inc	UAF New Dining Residence Hall Lease	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	1,500.0									
	Inc	Operating Costs for UAF Life Sciences Facility	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,303.0									
	Inc	University Press Office Operating Costs	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	200.0									
	Inc	eLearning Program Enhancements	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
		* Allocation Total *	272,539.1	143,731.2	4,705.1	86,730.5	24,945.4	2,018.4	10,458.5	-50.0	1346	80

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Interior-Aleutians Campus												
FY13 Conference Committee	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,870.8										
1007 I/A Rcpts (Other)		137.5										
1048 Univ Rcpt (DGF)		1,173.9										
1151 VoTech Ed (DGF)		114.7										
1174 UA I/A (Other)		50.0										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1048 Univ Rcpt (DGF)		2.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		200.0										
1174 UA I/A (Other)		75.0										
Reallocate TVEP Funding	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		202.8										
Allocation Transfers	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Budget Implementation Revision	LIT	0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
University of Alaska Non-Unionized Staff	SalAdj	82.4	82.4	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)		41.2										
University of Alaska Adjuncts (UNAD)	SalAdj	3.2	3.2	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)		1.6										
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										
* Allocation Total *		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
Kuskokwim Campus												
FY13 Conference Committee	ConfCom	6,706.1	4,814.5	189.1	1,289.4	225.7	112.4	75.0	0.0	53	3	0
1002 Fed Rcpts (Fed)		1,376.1										
1004 Gen Fund (UGF)		3,315.3										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,731.2										
1174 UA I/A (Other)		24.7										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.3										
1048 Univ Rcpt (DGF)		0.5										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		30.0										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Kuskokwim Campus (continued)												
Allocation Transfers	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
Budget Implementation Revision	LIT	0.0	74.2	-66.6	8.1	59.1	-29.8	-45.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Non-Unionized Staff	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1048 Univ Rcpt (DGF)		54.9										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	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)		1.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
1048 Univ Rcpt (DGF)		59.2										
* Allocation Total *		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
Northwest Campus												
FY13 Conference Committee	ConfCom	3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0
1002 Fed Rcpts (Fed)		870.7										
1004 Gen Fund (UGF)		1,787.7										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		350.8										
1151 VoTech Ed (DGF)		54.0										
1174 UA I/A (Other)		5.0										
FY2012 Base Utility Distribution from Systemwide Budget	TrIn	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Reductions/Additions												
1004 Gen Fund (UGF)		11.0										
1048 Univ Rcpt (DGF)		7.0										
Reallocate TVEP Funding	TrOut	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-9.6										
Allocation Transfers	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.0										
Budget Implementation Revision	LIT	0.0	1.3	21.0	43.8	-74.2	0.0	8.1	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
University of Alaska Non-Unionized Staff	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
1048 Univ Rcpt (DGF)		33.4										
University of Alaska Adjuncts (UNAD)	SalAdj	2.8	2.8	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)		1.4										
United Academics Faculty (UNAC)	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1048 Univ Rcpt (DGF)		0.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1048 Univ Rcpt (DGF)		8.9										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)											
Northwest Campus (continued)											
* Allocation Total *	3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
Fairbanks Organized Research											
FY13 Conference Committee											
ConfCom	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
1002 Fed Rcpts (Fed)	67,825.3										
1003 G/F Match (UGF)	3,003.2										
1004 Gen Fund (UGF)	19,669.6										
1007 I/A Rcpts (Other)	2,567.4										
1048 Univ Rcpt (DGF)	39,555.9										
1061 CIP Rcpts (Other)	2,320.5										
1174 UA I/A (Other)	3,191.0										
FY2013 Base Systemwide Budget Reductions/Additions											
Transfers											
TrIn	3,300.0	0.0	0.0	3,300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	1,800.0										
1174 UA I/A (Other)	1,500.0										
Allocation Transfers											
TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	700.0										
Budget Implementation Revision											
LIT	0.0	275.0	578.9	393.9	454.8	-1,587.1	-115.5	0.0	0	0	0
Budget Implementation Revision											
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
University of Alaska Non-Unionized Staff											
SalAdj	1,609.4	1,609.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	750.0										
1004 Gen Fund (UGF)	804.7										
1048 Univ Rcpt (DGF)	54.7										
University of Alaska Adjuncts (UNAD)											
SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.3										
1048 Univ Rcpt (DGF)	0.3										
United Academics Faculty (UNAC)											
SalAdj	541.8	541.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	231.4										
1004 Gen Fund (UGF)	270.9										
1048 Univ Rcpt (DGF)	39.5										
* Allocation Total *	144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
UAF Community and Technical College											
FY13 Conference Committee											
ConfCom	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
1002 Fed Rcpts (Fed)	460.1										
1004 Gen Fund (UGF)	6,205.3										
1007 I/A Rcpts (Other)	199.4										
1048 Univ Rcpt (DGF)	6,054.9										
1151 VoTech Ed (DGF)	261.9										
1174 UA I/A (Other)	14.7										
FY2013 Base Systemwide Budget Reductions/Additions											
Transfers											
TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)	380.0										
Reallocate TVEP Funding											
TrIn	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)	71.3										
Allocation Transfers											
TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
UAF Community and Technical College (continued)												
Allocation Transfers (continued)												
1048 Univ Rcpt (DGF)		500.0										
Budget Implementation Revision	LIT	0.0	-243.4	-34.5	578.2	-313.7	26.0	-12.6	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	140.2	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.1										
1048 Univ Rcpt (DGF)		70.1										
University of Alaska Adjuncts (UNAD)	SalAdj	37.2	37.2	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)		18.6										
University of Alaska Federation of Teachers (UAFT)	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.4										
1048 Univ Rcpt (DGF)		107.4										
* Allocation Total *		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
Cooperative Extension Service												
FY13 Conference Committee	ConfCom	10,706.6	7,396.9	550.7	2,592.6	161.4	5.0	0.0	0.0	80	25	0
1002 Fed Rcpts (Fed)		3,221.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,756.5										
1007 I/A Rcpts (Other)		368.0										
1048 Univ Rcpt (DGF)		2,024.9										
1174 UA I/A (Other)		29.7										
Allocation Transfers	TrIn	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		280.0										
1007 I/A Rcpts (Other)		100.0										
Budget Implementation Revision	LIT	0.0	355.4	11.6	-336.6	-30.4	0.0	0.0	0.0	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
University of Alaska Non-Unionized Staff	SalAdj	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.6										
1048 Univ Rcpt (DGF)		80.6										
United Academics Faculty (UNAC)	SalAdj	80.2	80.2	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)		40.1										
* Allocation Total *		11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
Juneau Campus												
FY13 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		3,225.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		22,669.0										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,969.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		221.1										
1174 UA I/A (Other)		853.7										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Juneau Campus (continued)												
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		26.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers	TrIn	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		500.0										
1174 UA I/A (Other)		70.0										
Reallocate TVEP Funding	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		20.8										
Budget Implementation Revision	LIT	0.0	392.6	253.2	-435.7	334.1	199.9	-744.1	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	525.4	525.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		262.7										
1048 Univ Rcpt (DGF)		117.7										
University of Alaska Adjuncts (UNAD)	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1048 Univ Rcpt (DGF)		8.3										
United Academics Faculty (UNAC)	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.0										
1048 Univ Rcpt (DGF)		81.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
1048 Univ Rcpt (DGF)		32.5										
L UAS Center for Mine Training - Funding for the Mine Training Director	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1048 Univ Rcpt (DGF)		27.8										
* Allocation Total *		45,440.7	27,890.0	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
Ketchikan Campus												
FY13 Conference Committee	ConfCom	5,795.6	3,626.6	80.6	766.9	1,249.0	27.5	45.0	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,745.2										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,787.1										
1151 VoTech Ed (DGF)		241.6										
1174 UA I/A (Other)		5.1										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	17.6	0.0	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.1										
1048 Univ Rcpt (DGF)		4.5										
Reallocate TVEP Funding	TrOut	-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-20.7										
Budget Implementation Revision	LIT	0.0	-213.3	39.8	176.5	-57.9	15.1	39.8	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.1										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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 (continued)												
Ketchikan Campus (continued)												
University of Alaska Non-Unionized Staff (continued)												
1048 Univ Rcpt (DGF)		29.1										
University of Alaska Adjuncts (UNAD)	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1048 Univ Rcpt (DGF)		1.7										
University of Alaska Federation of Teachers (UAFT)	SalAdj	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
1048 Univ Rcpt (DGF)		35.5										
* Allocation Total *		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
Sitka Campus												
FY13 Conference Committee	ConfCom	8,150.9	5,499.7	417.7	1,493.0	678.5	0.0	62.0	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,461.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,121.1										
1151 VoTech Ed (DGF)		183.6										
1174 UA I/A (Other)		47.5										
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions	TrIn	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1048 Univ Rcpt (DGF)		2.5										
Reallocate TVEP Funding	TrOut	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-0.1										
Budget Implementation Revision	LIT	0.0	-247.0	-26.0	124.7	120.5	0.0	27.8	0.0	0	0	0
University of Alaska Non-Unionized Staff	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.3										
1048 Univ Rcpt (DGF)		59.3										
University of Alaska Adjuncts (UNAD)	SalAdj	6.8	6.8	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)		3.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.4										
1048 Univ Rcpt (DGF)		45.4										
* Allocation Total *		8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
** Appropriation Total **		914,223.9	543,325.3	22,944.6	246,298.1	69,648.5	10,452.2	41,723.4	-20,168.2	4727	222	0
*** Agency Total ***		914,223.9	543,325.3	22,944.6	246,298.1	69,648.5	10,452.2	41,723.4	-20,168.2	4727	222	0
**** All Agencies Total ****		914,223.9	543,325.3	22,944.6	246,298.1	69,648.5	10,452.2	41,723.4	-20,168.2	4727	222	0

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.