

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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													
L	FY14 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										
	FY14 Conference Committee	ConfCom	-19,668.0	400.0	0.0	383.7	0.0	0.0	0.0	-20,451.7	0	0	0
	1002 Fed Rcpts (Fed)		4,009.2										
	1004 Gen Fund (UGF)		1,400.0										
	1007 I/A Rcpts (Other)		650.0										
	1048 Univ Rcpt (DGF)		-26,062.7										
	1061 CIP Rcpts (Other)		125.6										
	1151 VoTech Ed (DGF)		-69.1										
	1174 UA I/A (Other)		279.0										
L	FY13 License Plate Fees Estimate Adjusted to Show Actual Fees Available for FY14 Expenditure (Sec23a Ch 14 SLA13-HB 65)	MisAdj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.2										
	Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	-19,982.6	0.0	0.0	0.0	20,382.6	0	0	0
	Systemwide Transfers to Implement Approved Budget	TrIn	19,500.0	0.0	0.0	19,500.0	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		19,500.0										
	Technical Vocational Education Program Transfers	TrIn	69.1	0.0	0.0	0.0	0.0	0.0	0.0	69.1	0	0	0
	1151 VoTech Ed (DGF)		69.1										
	Systemwide Transfers to Implement Approved Budget	TrOut	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,400.0										
L	Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
L	Reverse FY2014 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										
	Reduce Expenditure Level	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-14,900.0										
L	Sec 22a, HB266 - FY15 receipts from special request license plate fees	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		2.0										
	Technical Vocational Education Program Funding	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		51.8										
	Further Reduce UGF Expenditure Level	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Comprehensive Student Advising	IncOTI	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										
	Facilities Maintenance and Repair	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,081.5										
	1048 Univ Rcpt (DGF)		1,081.5										
	Reduce University Travel Expenditure Level	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,081.5										
	Restore Unallocated Travel Reduction	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	3/12 AMD: United Academic - Adjuncts Salary and Benefits	SalAdj	349.6	349.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		174.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
3/12 AMD: United Academic - Adjuncts Salary and Benefits (continued)												
1048 Univ Rcpt (DGF)		174.8										
3/25 AMD: Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	SalAdj	559.8	559.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
1048 Univ Rcpt (DGF)		279.9										
(SB 218) MUNI BOND BANK; UAF HEAT & PWR PLANT	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1004 Gen Fund (UGF)		7,000.0										
CC HB 278: TVEP Funding Change Due to .15 of 1% Reverting to .16 of 1% and Reduction of UA Share from 50% to 45%	FsNot0th	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-204.9										
* Allocation Total *		-8,143.8	-14,590.6	-1,066.2	513.0	0.0	0.0	0.0	7,000.0	0	0	0
Statewide Services												
FY14 Conference Committee	ConfCom	41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
1002 Fed Rcpts (Fed)		1,240.4										
1004 Gen Fund (UGF)		15,765.4										
1007 I/A Rcpts (Other)		46.8										
1037 GF/MH (UGF)		405.0										
1048 Univ Rcpt (DGF)		14,788.6										
1092 MHTAAR (Other)		180.0										
1151 VoTech Ed (DGF)		152.8										
1174 UA I/A (Other)		8,848.8										
Align Authority with Anticipated Expenditures	LIT	0.0	330.5	-46.9	-616.1	7.1	-8.5	0.0	333.9	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
Systemwide Transfers to Implement Approved Budget	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.5										
Technical Vocational Education Program Transfers	TrIn	66.2	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		66.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	597.5	0.0	0.0	597.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		597.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		181.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	482.8	0.0	0.0	482.8	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		482.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	6,248.8	0.0	0.0	6,248.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6,248.8										
Systemwide Transfers to Implement Approved Budget	TrOut	-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-7,500.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,240.4	0.0	0.0	-1,240.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,240.4										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-405.0	0.0	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-405.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0	0	0
1092 MHTAAR (Other)		-180.0										

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University of Alaska (continued)												
Statewide Services (continued)												
University of Alaska Non-Unionized Staff	SalAdj	320.8	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.4										
1048 Univ Rcpt (DGF)		160.4										
University of Alaska Utility Cost Increases	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		45.0										
* Allocation Total *		40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
Office of Information Technology												
FY14 Conference Committee	ConfCom	23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
1002 Fed Rcpts (Fed)		369.5										
1004 Gen Fund (UGF)		11,542.7										
1007 I/A Rcpts (Other)		449.0										
1048 Univ Rcpt (DGF)		6,960.1										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,681.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-184.5	-26.3	137.5	73.3	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
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-369.5	0.0	0.0	-369.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-369.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-331.6	0.0	0.0	-331.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-331.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,620.5	0.0	0.0	-2,620.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,620.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-132.8	0.0	0.0	-132.8	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-132.8										
University of Alaska Non-Unionized Staff	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.3										
1048 Univ Rcpt (DGF)		91.3										
* Allocation Total *		19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
Systemwide Education and Outreach												
FY14 Conference Committee	ConfCom	14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts (Fed)		4,133.1										
1004 Gen Fund (UGF)		2,093.2										
1007 I/A Rcpts (Other)		1,421.8										
1048 Univ Rcpt (DGF)		4,690.1										
1151 VoTech Ed (DGF)		1,360.5										
1174 UA I/A (Other)		370.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-795.3	234.7	-88.8	31.2	618.2	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
Technical Vocational Education Program Transfers	TrIn	162.8	0.0	0.0	162.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		162.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,609.9	0.0	0.0	1,609.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,609.9										

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University of Alaska (continued)												
Systemwide Education and Outreach (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	149.8	0.0	0.0	149.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		149.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-592.9	0.0	0.0	-592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-592.9										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-3,628.3	0.0	0.0	-3,628.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,628.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-350.0										
University of Alaska Non-Unionized Staff	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1048 Univ Rcpt (DGF)		30.3										
* Allocation Total *		11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
Anchorage Campus												
FY14 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										
1004 Gen Fund (UGF)		113,843.7										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		250.8										
1048 Univ Rcpt (DGF)		108,108.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,565.0										
1151 VoTech Ed (DGF)		1,401.4										
1174 UA I/A (Other)		9,709.0										
Align Authority with Anticipated Expenditures	LIT	0.0	2,587.5	-132.0	-5,403.9	-1,590.9	14.6	-51.7	4,576.4	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	652.5	0.0	0.0	652.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		652.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		355.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		180.0										
Technical Vocational Education Program Transfers	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-5.8										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-201.2	0.0	0.0	-201.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,724.5	0.0	0.0	-1,724.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,724.5										
Reverse FY2014 MH Trust Recommendation	OTI	-580.0	0.0	0.0	-580.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-580.0										
Reverse MH Trust: Workforce Dev Grant 1384.06 Trust	OTI	-955.0	0.0	0.0	-955.0	0.0	0.0	0.0	0.0	0	0	0
Training Coop & AK Rural Behavioral Hlth Training Academy(FY14-FY17)												
1092 MHTAAR (Other)		-955.0										

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University of Alaska (continued)												
Anchorage Campus (continued)												
MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	955.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		955.0										
Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	OTI	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-30.0										
MH Trust: Substance Abuse - Center for Alcohol Policy Partnership (FY14-FY15)	IncT	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		30.0										
Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)	IncT	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		180.0										
University of Alaska Non-Unionized Staff	SalAdj	1,384.4	1,384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		692.2										
1048 Univ Rcpt (DGF)		692.2										
University of Alaska Federation of Teachers (UAFT)	SalAdj	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1048 Univ Rcpt (DGF)		150.0										
MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		35.0										
MH Trust: Workforce Dev - Grant 1335.06 Vacancy study	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Workforce Dev - Grant 582.09 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										
UAA AK Airlines Center (Sports Arena) Operating Costs	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,610.0										
1048 Univ Rcpt (DGF)		1,789.9										
University of Alaska Utility Cost Increases	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)												
Anchorage Campus (continued)												
University of Alaska Utility Cost Increases (continued)												
1048 Univ Rcpt (DGF)		256.7										
AMD: United Academics Salary and Benefit Increases	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		636.7										
1048 Univ Rcpt (DGF)		636.7										
* Allocation Total *		280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
Small Business Development Center												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	1,200.0	1,200.0	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	356.1	0.0	-356.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
FY14 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	400.8	400.8	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
1004 Gen Fund (UGF)		7,811.5										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		6,087.8										
1151 VoTech Ed (DGF)		193.9										
1174 UA I/A (Other)		68.2										
Align Authority with Anticipated Expenditures	LIT	0.0	1,544.8	22.1	-1,991.7	154.0	152.7	0.0	118.1	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	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										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,463.1	0.0	0.0	1,463.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,463.1										
Technical Vocational Education Program Transfers	TrOut	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-41.2										
University of Alaska Non-Unionized Staff	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										
University of Alaska Federation of Teachers (UAFT)	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.5										
1048 Univ Rcpt (DGF)		43.5										
University of Alaska Utility Cost Increases	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		20.0										
* Allocation Total *		16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College												
FY14 Conference Committee	ConfCom	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,951.6										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,082.0										
1151 VoTech Ed (DGF)		29.6										
1174 UA I/A (Other)		8.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-212.5	47.1	-197.7	313.5	8.0	21.7	19.9	0	0	0
Technical Vocational Education Program Transfers	TrIn	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		105.6										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		261.4										
University of Alaska Non-Unionized Staff	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.9										
1048 Univ Rcpt (DGF)		10.9										
University of Alaska Federation of Teachers (UAFT)	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1048 Univ Rcpt (DGF)		13.0										
University of Alaska Utility Cost Increases	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		10.1										
* Allocation Total *		5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
Matanuska-Susitna College												
FY14 Conference Committee	ConfCom	10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		4,956.9										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,382.0										
1151 VoTech Ed (DGF)		224.0										
1174 UA I/A (Other)		15.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-72.2	4.0	47.8	-9.2	0.0	0.0	29.6	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
Technical Vocational Education Program Transfers	TrOut	-123.7	0.0	0.0	-123.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-123.7										
University of Alaska Non-Unionized Staff	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.3										
1048 Univ Rcpt (DGF)		30.3										
University of Alaska Federation of Teachers (UAFT)	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1048 Univ Rcpt (DGF)		31.1										
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
UAA Mat-Su Valley Center for Arts and Learning Operating Costs (continued)												
1048 Univ Rcpt (DGF)		75.0										
University of Alaska Utility Cost Increases	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.0										
* Allocation Total *		11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
Prince William Sound Community College												
FY14 Conference Committee	ConfCom	7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,481.1										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		2,968.0										
1151 VoTech Ed (DGF)		234.2										
1174 UA I/A (Other)		371.3										
Align Authority with Anticipated Expenditures	LIT	0.0	-674.6	61.2	287.8	338.7	0.0	-25.3	12.2	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Technical Vocational Education Program Transfers	TrOut	-122.8	0.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-122.8										
University of Alaska Non-Unionized Staff	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1048 Univ Rcpt (DGF)		25.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1048 Univ Rcpt (DGF)		12.5										
University of Alaska Utility Cost Increases	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		24.5										
* Allocation Total *		7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
Bristol Bay Campus												
FY14 Conference Committee	ConfCom	4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
1002 Fed Rcpts (Fed)		1,401.2										
1004 Gen Fund (UGF)		1,580.2										
1007 I/A Rcpts (Other)		216.6										
1048 Univ Rcpt (DGF)		834.9										
1151 VoTech Ed (DGF)		75.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-302.2	98.3	200.0	-16.3	0.0	20.2	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Technical Vocational Education Program Transfers	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-15.2										
University of Alaska Non-Unionized Staff	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1048 Univ Rcpt (DGF)		19.3										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
University of Alaska (continued)													
Bristol Bay Campus (continued)													
University of Alaska Federation of Teachers (UAFT) (continued)													
		1004 Gen Fund (UGF)	8.9										
		1048 Univ Rcpt (DGF)	8.9										
	Inc	University of Alaska Utility Cost Increases	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	6.4										
	SalAdj	AMD: United Academics Salary and Benefit Increases	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	0.7										
		1048 Univ Rcpt (DGF)	0.7										
		* Allocation Total *	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	34	2	0	
Chukchi Campus													
	ConfCom	FY14 Conference Committee	2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
		1002 Fed Rcpts (Fed)	934.9										
		1004 Gen Fund (UGF)	1,082.8										
		1048 Univ Rcpt (DGF)	419.8										
	LIT	Align Authority with Anticipated Expenditures	0.0	54.6	-21.0	-15.8	-15.7	-11.0	8.9	0.0	0	0	0
	PosAdj	Budget Implementation Revision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
	TrIn	Systemwide Transfers to Implement Approved Budget	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	10.5										
	TrIn	Allocation Transfers to Align Budget with Anticipated Revenue	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	50.0										
	SalAdj	University of Alaska Non-Unionized Staff	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	11.1										
		1048 Univ Rcpt (DGF)	11.1										
	SalAdj	University of Alaska Federation of Teachers (UAFT)	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.1										
		1048 Univ Rcpt (DGF)	5.1										
	Inc	University of Alaska Utility Cost Increases	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0	
		1048 Univ Rcpt (DGF)	1.3										
		* Allocation Total *	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	17	0	0	
College of Rural and Community Development													
	ConfCom	FY14 Conference Committee	13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
		1002 Fed Rcpts (Fed)	1,142.3										
		1004 Gen Fund (UGF)	6,408.9										
		1007 I/A Rcpts (Other)	460.6										
		1048 Univ Rcpt (DGF)	5,348.2										
		1151 VoTech Ed (DGF)	70.0										
		1174 UA I/A (Other)	232.9										
	LIT	Align Authority with Anticipated Expenditures	0.0	-238.4	-78.9	493.7	-111.3	0.0	-65.1	0.0	0	0	0
	PosAdj	Budget Implementation Revision	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0	
	TrIn	Systemwide Transfers to Implement Approved Budget	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	59.0										
	TrOut	Technical Vocational Education Program Transfers	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0	0	0	
		1151 VoTech Ed (DGF)	-29.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-1,500.0										
University of Alaska Non-Unionized Staff	SalAdj	52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
1048 Univ Rcpt (DGF)		26.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.2										
1048 Univ Rcpt (DGF)		14.2										
AMD: United Academics Salary and Benefit Increases	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1048 Univ Rcpt (DGF)		12.6										
* Allocation Total *		12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
Fairbanks Campus												
FY14 Conference Committee	ConfCom	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	0
1002 Fed Rcpts (Fed)		21,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		123,962.5										
1007 I/A Rcpts (Other)		1,325.2										
1048 Univ Rcpt (DGF)		94,740.0										
1061 CIP Rcpts (Other)		2,403.3										
1151 VoTech Ed (DGF)		366.1										
1174 UA I/A (Other)		28,235.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-1,391.6	370.1	-15,255.0	2,173.9	268.2	6,244.6	7,589.8	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28	1	0
Systemwide Transfers to Implement Approved Budget	TrIn	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		217.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		1,000.0										
Systemwide Transfers to Implement Approved Budget	TrOut	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-10,000.0										
Technical Vocational Education Program Transfers	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.9										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-2,403.3	0.0	0.0	-2,403.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2,403.3										
University of Alaska Non-Unionized Staff	SalAdj	1,403.4	1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		701.7										
1048 Univ Rcpt (DGF)		701.7										
Fairbanks Firefighter Union (FFU), IAFF Local 1324	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Campus (continued)												
Fairbanks Firefighter Union (FFU), IAFF Local 1324 (continued)												
1048 Univ Rcpt (DGF)		16.4										
UAF Public Private Partnership Housing Development	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,500.0										
University of Alaska Utility Cost Increases	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		967.3										
AMD: United Academics Salary and Benefit Increases	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		562.8										
1048 Univ Rcpt (DGF)		562.8										
CC: Hydrocarbon Optimization as a one-time increment for FY15	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
L Sec 22b, HB266 - Contingent approp of \$12.5m UGF if coal-fired plant uses diesel for at least 60 consecutive days	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
Interior-Aleutians Campus												
FY14 Conference Committee	ConfCom	6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		2,344.7										
1004 Gen Fund (UGF)		1,967.4										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,439.3										
1151 VoTech Ed (DGF)		317.5										
1174 UA I/A (Other)		125.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-70.8	-249.5	365.3	-48.8	0.0	3.8	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	6	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Technical Vocational Education Program Transfers	TrOut	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-21.0										
Allocation Transfers to Align Budget with Anticipated Revenue	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										
University of Alaska Non-Unionized Staff	SalAdj	44.8	44.8	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)		22.4										
University of Alaska Federation of Teachers (UAFT)	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1048 Univ Rcpt (DGF)		10.2										
University of Alaska Utility Cost Increases	Inc	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										
* Allocation Total *		6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
Kuskokwim Campus												
FY14 Conference Committee	ConfCom	6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
1002 Fed Rcpts (Fed)		1,326.1										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
15Budget 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)												
FY14 Conference Committee (continued)												
1004 Gen Fund (UGF)		3,472.1										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,847.2										
1174 UA I/A (Other)		54.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-483.2	-21.1	460.4	116.5	-72.6	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	-1	0
Systemwide Transfers to Implement Approved Budget	TrIn	63.5	0.0	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.5										
Technical Vocational Education Program Transfers	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		60.0										
University of Alaska Non-Unionized Staff	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1048 Univ Rcpt (DGF)		25.1										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
1048 Univ Rcpt (DGF)		20.9										
University of Alaska Utility Cost Increases	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.5										
AMD: United Academics Salary and Benefit Increases	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										
* Allocation Total *		7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
Northwest Campus												
FY14 Conference Committee	ConfCom	3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,842.6										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		401.7										
1151 VoTech Ed (DGF)		44.4										
1174 UA I/A (Other)		5.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-153.2	-1.0	110.2	38.0	0.0	6.0	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
Systemwide Transfers to Implement Approved Budget	TrIn	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
Technical Vocational Education Program Transfers	TrOut	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-4.7										
University of Alaska Non-Unionized Staff	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1048 Univ Rcpt (DGF)		14.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1048 Univ Rcpt (DGF)		3.5										
University of Alaska Utility Cost Increases	Inc	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										

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
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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 (continued)												
Northwest Campus (continued)												
AMD: United Academics Salary and Benefit Increases	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1048 Univ Rcpt (DGF)		0.4										
* Allocation Total *		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
Fairbanks Organized Research												
FY14 Conference Committee	ConfCom	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
1002 Fed Rcpts (Fed)		68,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		20,745.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		39,650.4										
1061 CIP Rcpts (Other)		4,820.5										
1174 UA I/A (Other)		4,691.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-5,989.9	1,063.6	-3,596.1	1,840.0	2,563.6	1,605.5	2,513.3	0	0	0
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	1	0
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,403.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-1,000.0										
University of Alaska Non-Unionized Staff	SalAdj	834.8	834.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		417.4										
1048 Univ Rcpt (DGF)		417.4										
AMD: United Academics Salary and Benefit Increases	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		308.6										
1048 Univ Rcpt (DGF)		308.6										
* Allocation Total *		149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
UAF Community and Technical College												
FY14 Conference Committee	ConfCom	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
1002 Fed Rcpts (Fed)		460.1										
1004 Gen Fund (UGF)		6,401.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,751.0										
1151 VoTech Ed (DGF)		333.2										
1174 UA I/A (Other)		394.7										
Align Authority with Anticipated Expenditures	LIT	0.0	95.6	133.2	97.7	-335.0	-26.0	34.5	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	1	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.0										
Technical Vocational Education Program Transfers	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-8.0										
University of Alaska Non-Unionized Staff	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										

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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 (continued)													
UAF Community and Technical College (continued)													
University of Alaska Non-Unionized Staff (continued)													
	1048 Univ Rcpt (DGF)		35.1										
	University of Alaska Federation of Teachers (UAFT)	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		40.9										
	1048 Univ Rcpt (DGF)		40.9										
* Allocation Total *			14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
Cooperative Extension Service													
	FY14 Conference Committee	ConfCom	11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
	1002 Fed Rcpts (Fed)		3,501.7										
	1003 G/F Match (UGF)		1,305.8										
	1004 Gen Fund (UGF)		3,877.2										
	1007 I/A Rcpts (Other)		468.0										
	1048 Univ Rcpt (DGF)		2,145.6										
	1174 UA I/A (Other)		29.7										
	Align Authority with Anticipated Expenditures	LIT	0.0	-36.6	-8.7	13.1	32.2	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	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		36.0										
	1048 Univ Rcpt (DGF)		36.0										
	AMD: United Academics Salary and Benefit Increases	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										
* Allocation Total *			11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
Juneau Campus													
L	FY14 Conference Committee	LangCC	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										
	FY14 Conference Committee	ConfCom	45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
	1002 Fed Rcpts (Fed)		3,370.0										
	1003 G/F Match (UGF)		18.2										
	1004 Gen Fund (UGF)		23,053.5										
	1007 I/A Rcpts (Other)		549.1										
	1048 Univ Rcpt (DGF)		16,734.9										
	1061 CIP Rcpts (Other)		431.6										
	1151 VoTech Ed (DGF)		241.9										
	1174 UA I/A (Other)		923.7										
	Align Authority with Anticipated Expenditures	LIT	0.0	-635.7	-1,099.7	526.0	414.8	-508.7	102.8	1,200.5	0	0	0
	Align Authority with Anticipated Expenditures	LIT	0.0	-21.1	6.0	8.8	6.3	0.0	0.0	0.0	0	0	0
	Systemwide Transfers to Implement Approved Budget	TrIn	175.5	0.0	0.0	175.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		175.5										
	Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		23.7										
	Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
Transaction Detail - Conference Comm Structure
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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 (continued)												
Juneau Campus (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF)		330.0										
Systemwide Transfers to Implement Approved Budget	TrOut	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,000.0										
Technical Vocational Education Program Transfers	TrOut	-134.2	0.0	0.0	-134.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-134.2										
L Reverse UAS Center for Mine Training - Funding for the Mine Training Director	OTI	-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										
University of Alaska Non-Unionized Staff	SalAdj	261.6	261.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.8										
1048 Univ Rcpt (DGF)		130.8										
University of Alaska Federation of Teachers (UAFT)	SalAdj	21.4	21.4	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)		10.7										
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	IncM	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1048 Univ Rcpt (DGF)		27.8										
UAS Freshmen Residence Hall Operating Costs	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		425.0										
University of Alaska Utility Cost Increases	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		48.6										
AMD: United Academics Salary and Benefit Increases	SalAdj	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.6										
1048 Univ Rcpt (DGF)		108.6										
* Allocation Total *		44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
Ketchikan Campus												
FY14 Conference Committee	ConfCom	5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,824.6										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,857.9										
1151 VoTech Ed (DGF)		220.9										
1174 UA I/A (Other)		5.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-83.3	-33.3	135.3	-24.2	7.4	-1.9	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
Technical Vocational Education Program Transfers	TrOut	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-53.5										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget
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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 (continued)												
Ketchikan Campus (continued)												
Allocation Transfers to Align Budget with Anticipated Revenue (continued)												
1048 Univ Rcpt (DGF)		-180.0										
University of Alaska Non-Unionized Staff	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
1048 Univ Rcpt (DGF)		15.0										
University of Alaska Federation of Teachers (UAFT)	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.9										
1048 Univ Rcpt (DGF)		14.9										
University of Alaska Utility Cost Increases	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		11.0										
* Allocation Total *		5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
Sitka Campus												
FY14 Conference Committee	ConfCom	8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,571.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,231.7										
1151 VoTech Ed (DGF)		183.5										
1174 UA I/A (Other)		47.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-199.5	-142.3	206.8	157.6	0.0	-22.6	0.0	0	0	0
Systemwide Transfers to Implement Approved Budget	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
Technical Vocational Education Program Transfers	TrIn	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		97.3										
Allocation Transfers to Align Budget with Anticipated Revenue	TrIn	78.2	0.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.2										
Allocation Transfers to Align Budget with Anticipated Revenue	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-150.0										
University of Alaska Non-Unionized Staff	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
1048 Univ Rcpt (DGF)		27.5										
University of Alaska Federation of Teachers (UAFT)	SalAdj	41.6	41.6	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)		20.8										
University of Alaska Utility Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.6										
* Allocation Total *		8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
** Appropriation Total **		924,865.1	530,924.6	22,058.0	212,128.2	73,194.2	13,458.1	49,604.8	23,497.2	4727	222	0
*** Agency Total ***		924,865.1	530,924.6	22,058.0	212,128.2	73,194.2	13,458.1	49,604.8	23,497.2	4727	222	0
**** All Agencies Total ****		924,865.1	530,924.6	22,058.0	212,128.2	73,194.2	13,458.1	49,604.8	23,497.2	4727	222	0

Column Definitions

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.