Fiscal Year 1998
Operating Budget

University of Alaska

Legislative Finance Division
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COLUMN DEFINITIONS

FY96 ACTUAL - Column identifying the actual, unaudited operating expenditures of the prior year.

FY 97 AUTHORIZED - Column identifying all FY97 operating budget appropriations adjusted for vetoes, fiscal notes, and other appropriations. It also includes net-zero line item transfers to spread miscellaneous reductions to the appropriate line items.

FY97 SUP - Column identifying supplemental funding appropriated by the 1997 session of the legislature for FY97, adjusted for vetoes.

FY97 RPL - Column identifying FY97 increased budget expenditure authorization for federal or other fund sources approved by the Legislative Budget and Audit Committee. RPL's are reflected in a separate column once at the close of each fiscal year – subsequently they will be included in fiscal year authorized.

FY98 GOV AMD - Column identifying the adjustments, increases (increments) or decreases (decrements) to the FY98 operating budget proposed by the Governor to the Legislature on December 15, 1996, as amended through the 60th legislative day. Beginning with the 1998 session, amendments may be submitted through the 45th legislative day.

HOUSE - Column identifying funding in the House version of the general appropriation bills for the FY98 operating budget.

SENATE - Column identifying funding in the Senate version of the general appropriation bills for the FY98 operating budget.

CONFCOMM - Column identifying funding in the general appropriation bills for the FY98 operating budget as a result of the conference committee process. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

ENACTED - Column identifying funding appropriated by the full legislature for the FY98 operating budget, adjusted for vetoes.

BILLS - Column identifying funding appropriated by the legislature through fiscal notes for new legislation and other special appropriations, adjusted for vetoes. Incorporates fund source changes in accordance with Chapter 59 SLA 1997. (See note below.)

FY98BUDGET – Column incorporating the **ENACTED** and the **BILLS** columns to reflect the total FY98 operating budget.

FUND SOURCES

General Funds		Federal Funds		Constitutional Budget Reserve Fund		Other Funds
1003	General Fund Match	1002	Federal receipts	1001	CBR Fund	All other fund sources
1004	General Fund	1043	Public Law 81-874			
1005	General Fund/Program Receipts	1047	Title XX			
1037	General Fund/Mental Health	1063	National Petroleum Reserve Fund			
1091	General Fund Program Receipts/Designated – **FY96 and FY97 only.**					

NOTE: With the enactment of Chapter 59 SLA 1997, fund sources (fund codes) 1091 (GF Designated Program Receipts) and 1007 (Gifts/Grants/Bequests) have become defunct and are no longer to be used – except for historical purposes. Three new Other Fund sources are established as follows: 1108 (Statutory Designated Program Receipts), 1109 (Test Fisheries Receipts), and 1110 (APUC Receipts).

Component Summary - FY98 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	University of Alaska									
1	Unalloc Reductions/Additions		-0.0			-19,980.7		-19,980.7	-19,980.7	0.0%
2	Systemwide Reduction/Additions		-13,600.0			21,146.9	1,000.0	22,146.9	35,746.9	%
3	Information Technology					-165.0		-165.0	-165.0	0.0%
4	PERS-Cost Savings					-2,553.9		-2,553.9	-2,553.9	0.0%
	* BRU Total	0.0	-13,600.0	0.0	0.0	-1,552.7	1,000.0	-552.7	13,047.3	0.0%
	Statewide Programs and Services									
5	Statewide Services	16,098.2	18,897.5			19,397.5		19,397.5	500.0	2.6%
6	Statewide Networks	8,689.7	9,503.4			9,297.6		9,297.6	-205.8	-2.2%
7	CEA Contract Provisions	852.1				-0.0		-0.0	-0.0	0.0%
8	ACCFT Contract Provisions	466.2					498.5	498.5	498.5	%
9	United Academics Contract Prov						679.0	679.0	679.0	%
	* BRU Total	26,106.2	28,400.9	0.0	0.0	28,695.1	1,177.5	29,872.6	1,471.7	5.2%
	University of Alaska Anchorage									
10	Anchorage Campus	105,240.3	118,710.2			121,234.8		121,234.8	2,524.6	2.1%
11	Homer Campus	782.4	935.0			0.0		-0.0	-935.0	-100.0%
12	Kenai Peninsula College	4,652.0	5,529.8			6,464.8		6,464.8	935.0	16.9%
13	Kodiak College	2,389.9	2,747.0			2,847.0		2,847.0	100.0	3.6%
14	Matanuska-Susitna College	4,270.7	4,499.4			4,699.4		4,699.4	200.0	4.4%
15	Prince Wm Sound Comm College	3,492.0	4,212.7			4,412.5		4,412.5	199.8	4.7%
16	Higher Education/Armed Forces	1,925.9	3,461.3			-0.0		0.0	-3,461.3	-100.0%
	* BRU Total	122,753.2	140,095.4	0.0	0.0	139,658.5	0.0	139,658.5	-436.9	-0.3%
	University of Alaska Fairbanks									
17	Arctic Reg Supercomputer Ctr	5,878.5	16,500.0			0.0		0.0	-16,500.0	-100.0%
18	Alaska Cooperative Extension	6,857.0	6,420.0			7,170.0		7,170.0	750.0	11.7%
19	Bristol Bay Campus	925.1	1,110.7			1,110.7		1,110.7	0.0	0.0%
20	Chukchi Campus	802.1	1,154.3			1,154.3		1,154.3	0.0	0.0%
21	Fairbanks Campus	114,766.7	122,608.1			138,888.5		138,888.5	16,280.4	13.3%
22	Fairbanks Organized Research	37,404.2	66,440.0		7,000.0	80,865.2		80,865.2	14,425.2	21.7%
23	Interior-Aleutians Campus	1,658.6	1,660.4			1,770.4		1,770.4	110.0	6.6%
24	Kuskokwim Campus	3,769.3	4,594.3			4,694.3		4,694.3	100.0	2.2%
25	Northwest Campus	1,569.4	1,762.5			1,862.5		1,862.5	100.0	5.7%
26	Rural College	3,005.0	4,724.5			4,724.5		4,724.5	0.0	0.0%
27	Tanana Valley Campus	3,794.5	3,283.9			4,583.9		4,583.9	1,300.0	39.6%
28	School of Fisheries/Ocean Sci	17,536.8	24,363.7			-0.0		-0.0	-24,363.7	-100.0%

Component Summary - FY98 Operating Budget

Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	University of Alaska Fairbanks									
	* BRU Total	197,967.2	254,622.4	0.0	7,000.0	246,824.3	0.0	246,824.3	-7,798.1	-3.1%
	University of Alaska Southeast									
29	Juneau Campus	17,643.6	18,995.2			19,745.2		19,745.2	750.0	3.9%
30	Ketchikan Campus	2,315.3	2,509.7			2,609.7		2,609.7	100.0	4.0%
31	Sitka Campus	3,814.9	4,198.0		550.0	4,448.0		4,448.0	250.0	6.0%
	* BRU Total	23,773.8	25,702.9	0.0	550.0	26,802.9	0.0	26,802.9	1,100.0	4.3%
	***** Total Agency Expenditure**	**370,600.4**	**435,221.6**	**0.0**	**7,550.0**	**440,428.1**	**2,177.5**	**442,605.6**	**7,384.0**	**1.7%**
	Federal Funds	46,795.0	77,462.3			67,489.7	61.1	67,550.8	-9,911.5	-12.8%
	General Funds	168,680.0	167,693.6			163,196.0	878.3	164,074.3	-3,619.3	-2.2%
	Other Funds	155,125.4	190,065.7		7,550.0	209,742.4	1,238.1	210,980.5	20,914.8	11.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	University of Alaska									
1	Unalloc Reductions/Additions		-0.0			-19,980.7		-19,980.7	-19,980.7	0.0%
2	Systemwide Reduction/Additions		0.0			17,271.2		17,271.2	17,271.2	%
3	Information Technology					-165.0		-165.0	-165.0	0.0%
4	PERS-Cost Savings					-1,162.3		-1,162.3	-1,162.3	0.0%
	* BRU Total	0.0	-0.0	0.0	0.0	-4,036.8	0.0	-4,036.8	-4,036.8	0.0%
	Statewide Programs and Services									
5	Statewide Services	6,772.0	6,471.4			6,471.4		6,471.4	0.0	0.0%
6	Statewide Networks	4,971.8	5,191.6			5,185.8		5,185.8	-5.8	-0.1%
7	CEA Contract Provisions	852.1				0.0		0.0	0.0	0.0%
8	ACCFT Contract Provisions	466.2					482.0	482.0	482.0	%
9	United Academics Contract Prov						396.3	396.3	396.3	%
	* BRU Total	13,062.1	11,663.0	0.0	0.0	11,657.2	878.3	12,535.5	872.5	7.5%
	University of Alaska Anchorage									
10	Anchorage Campus	50,302.6	50,454.8			50,389.4		50,389.4	-65.4	-0.1%
11	Homer Campus	346.5	361.1			-0.0		0.0	-361.1	-100.0%
12	Kenai Peninsula College	2,927.3	3,004.1			3,365.2		3,365.2	361.1	12.0%
13	Kodiak College	1,764.2	1,776.4			1,776.4		1,776.4	0.0	0.0%
14	Matanuska-Susitna College	2,425.8	2,456.4			2,456.4		2,456.4	0.0	0.0%
15	Prince Wm Sound Comm College	1,570.2	1,585.1			1,584.9		1,584.9	-0.2	-0.0%
16	Higher Education/Armed Forces	380.8	371.3			0.0		0.0	-371.3	-100.0%
	* BRU Total	59,717.4	60,009.2	0.0	0.0	59,572.3	0.0	59,572.3	-436.9	-0.7%
	University of Alaska Fairbanks									
18	Alaska Cooperative Extension	3,049.2	3,121.7			3,121.7		3,121.7	0.0	0.0%
19	Bristol Bay Campus	696.4	642.1			642.1		642.1	0.0	0.0%
20	Chukchi Campus	733.5	825.8			825.8		825.8	0.0	0.0%
21	Fairbanks Campus	55,541.8	54,264.5			57,712.6		57,712.6	3,448.1	6.4%
22	Fairbanks Organized Research	8,581.5	8,917.3			10,371.3		10,371.3	1,454.0	16.3%
23	Interior-Aleutians Campus	1,025.2	1,025.1			1,025.1		1,025.1	0.0	0.0%
24	Kuskokwim Campus	2,691.6	2,688.9			2,688.9		2,688.9	0.0	0.0%
25	Northwest Campus	1,328.2	1,350.3			1,350.3		1,350.3	0.0	0.0%
26	Rural College	2,075.2	2,931.4			2,931.4		2,931.4	0.0	0.0%
27	Tanana Valley Campus	1,752.7	1,956.9			1,956.9		1,956.9	-0.0	-0.0%
28	School of Fisheries/Ocean Sci	5,029.2	4,920.2			0.0		0.0	-4,920.2	-100.0%
	* BRU Total	82,504.5	82,644.2	0.0	0.0	82,626.1	0.0	82,626.1	-18.1	-0.0%

Component Summary - FY98 Operating Budget

General Funds and CBR

Agency: University of Alaska

Page	Budget Component	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
	University of Alaska Southeast									
29	Juneau Campus	10,142.5	10,116.4			10,116.4		10,116.4	0.0	0.0%
30	Ketchikan Campus	1,468.2	1,476.7			1,476.7		1,476.7	0.0	0.0%
31	Sitka Campus	1,785.3	1,784.1			1,784.1		1,784.1	0.0	0.0%
	* BRU Total	13,396.0	13,377.2	0.0	0.0	13,377.2	0.0	13,377.2	0.0	0.0%
	***** Total Agency Expenditure**	**168,680.0**	**167,693.6**	**0.0**	**0.0**	**163,196.0**	**878.3**	**164,074.3**	**-3,619.3**	**-2.2%**

Agency Totals - FY98 Operating Budget

Agency: University of Alaska

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Enacted	Bills	98Budget	FY97Auth to 98Budget	
Totals for Agency	**370,600.4**	**435,221.6**		**7,550.0**	**440,428.1**	**2,177.5**	**442,605.6**	**7,384.0**	**1.7%**
Objects of Expenditure:									
Personal Services	216,718.3	240,094.0		0.0	237,293.8	1,177.5	238,471.3	-1,622.7	-0.7%
Travel	9,577.2	9,604.3		0.0	9,372.5	0.0	9,372.5	-231.8	-2.4%
Contractual	76,335.8	95,264.1		550.0	141,473.9	0.0	141,473.9	46,209.8	48.5%
Commodities	37,504.1	40,489.0		0.0	42,201.4	0.0	42,201.4	1,712.4	4.2%
Equipment	8,087.9	13,733.2		0.0	5,962.0	0.0	5,962.0	-7,771.2	-56.6%
Lands/Buildings	15.0	15.0		0.0	15.0	0.0	15.0	0.0	0.0%
Grants, Claims	12,722.7	17,602.2		0.0	10,680.5	0.0	10,680.5	-6,921.7	-39.3%
Miscellaneous	9,639.4	18,419.8		7,000.0	-6,571.0	1,000.0	-5,571.0	-23,990.8	-130.2%
Funding Sources:									
1002 Fed Rcpts	46,795.0	77,462.3			67,489.7	61.1	67,550.8	-9,911.5	-12.8%
1003 G/F Match	2,779.8	2,779.8			2,777.3		2,777.3	-2.5	-0.1%
1004 Gen Fund	165,699.4	164,713.0			160,217.9	878.3	161,096.2	-3,616.8	-2.2%
1006 GF/MHTIA	200.8							0.0	0.0%
1007 I/A Rcpts	28,422.1	43,800.9			34,105.0		34,105.0	-9,695.9	-22.1%
1010 UA/INT INC	2,788.7	3,001.4			3,000.0		3,000.0	-1.4	-0.0%
1015 UA/DFA SVC	20,344.1	24,449.2			27,699.5	1.4	27,700.9	3,251.7	13.3%
1025 Sci/Tech	2,900.0	2,650.0			2,630.0		2,630.0	-20.0	-0.8%
1037 GF/MH		200.8			200.8		200.8	0.0	0.0%
1038 UA/STF SVC	48,965.1	52,520.9			57,302.5	154.0	57,456.5	4,935.6	9.4%
1039 UA/ICR	13,401.7	16,264.7			20,613.3	28.3	20,641.6	4,376.9	26.9%
1048 Univ Rcpt	35,682.3	44,450.7		7,550.0	60,826.0	1,054.4	61,880.4	17,429.7	39.2%
1061 CIP Rcpts	2,621.4	2,927.9			3,566.1		3,566.1	638.2	21.8%
Positions:									
Perm Full Time	3,464.0	3,469.0		0.0	3,471.0	0.0	3,471.0	2.0	0.1%
Perm Part Time	243.0	244.0		0.0	242.0	0.0	242.0	-2.0	-0.8%
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0%

Component Detail - FY98 Operating Budget

Component: **Unallocated Budget Reductions/Additions** **Agency: University of Alaska**
BRU: University of Alaska

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services		-0.0			521.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Contractual		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Commodities		-0.0			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Equipment		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous		0.0			-18,001.7	-19,980.7	-19,980.7	-19,980.7	-19,980.7		-19,980.7
**** Total Expend.**		**0.0**			**-17,480.7**	**-19,980.7**	**-19,980.7**	**-19,980.7**	**-19,980.7**		**-19,980.7**
1004 Gen Fund		-0.0			-17,480.7	-19,980.7	-19,980.7	-19,980.7	-19,980.7		-19,980.7
Perm Full Time		0.0			-52.0	-52.0	-52.0	-52.0	-52.0		-52.0
Perm Part Time		0.0			-31.0	-31.0	-31.0	-31.0	-31.0		-31.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Unalloc Reductions/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	(19,803.8)	(0.0)	0.0	(0.0)	(0.0)	0.0	0.0	0.0	(19,803.8)	-34	-2
Gen Fund (19,803.8)												
Leg. unallocated reductions (RP #45-7-0056)	MisAdj	17,638.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17,638.7	34	2
Gen Fund 17,638.7												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	2,165.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,165.1	0	0
Gen Fund 2,165.1												
Unallocated budget reduction	Dec	(17,480.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(17,480.7)	-52	-31
Gen Fund (17,480.7)												
FY98 SALARY INCREASES FOR ACCFT	LIT	0.0	521.0	0.0	0.0	0.0	0.0	0.0	0.0	(521.0)	0	0
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Unallocated GF reduction from FY98 Governor	Dec	(2,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,500.0)	0	0
Gen Fund (2,500.0)												
Deny Gov Amd transfer to fund ACCFT Salary Increases	LIT	0.0	(521.0)	0.0	0.0	0.0	0.0	0.0	0.0	521.0	0	0
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Deny Gov Amd transfer to fund ACCFT Salary Increases	LIT	0.0	(521.0)	0.0	0.0	0.0	0.0	0.0	0.0	521.0	0	0
Unallocated GF reduction from FY98 Governor	Dec	(2,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,500.0)	0	0
Gen Fund (2,500.0)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Unallocated GF reduction from FY98 Governor	Dec	(2,500.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(2,500.0)	0	0
Gen Fund (2,500.0)												
Deny Gov Amd transfer to fund ACCFT Salary Increases	LIT	0.0	(521.0)	0.0	0.0	0.0	0.0	0.0	0.0	521.0	0	0

Component Detail - FY98 Operating Budget

Component: **Budget Reductions/Additions - Systemwide** **Agency: University of Alaska**
BRU: University of Alaska

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services		0.0			10,730.2	10,500.0	8,148.3	10,730.2	10,730.2	0.0	10,730.2
Travel		0.0			334.1	334.1	334.1	334.1	334.1	0.0	334.1
Contractual		-13,600.0			5,783.9	5,783.9	5,783.9	5,783.9	5,783.9	0.0	5,783.9
Commodities		0.0			1,300.9	1,300.9	1,300.9	1,300.9	1,300.9	0.0	1,300.9
Equipment		0.0			2,187.8	2,187.8	2,187.8	2,187.8	2,187.8	0.0	2,187.8
Lands/Buildings		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Claims		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous		0.0			280.0	810.0	2,861.9	810.0	810.0	1,000.0	1,810.0
**** Total Expend.**		**-13,600.0**			**20,616.9**	**20,916.7**	**20,616.9**	**21,146.9**	**21,146.9**	**1,000.0**	**22,146.9**
1002 Fed Rcpts		-5,000.0			349.9	349.9	349.9	349.9	349.9		349.9
1004 Gen Fund		0.0			17,271.2	17,041.0	17,271.2	17,271.2	17,271.2		17,271.2
1010 UA/INT INC					17.8	17.8	17.8	17.8	17.8		17.8
1015 UA/DFA SVC					90.5	90.5	90.5	90.5	90.5		90.5
1025 Sci/Tech						530.0		530.0	530.0		530.0
1038 UA/STF SVC		-1,500.0			1,219.0	1,219.0	1,219.0	1,219.0	1,219.0		1,219.0
1039 UA/ICR		-3,100.0			291.0	291.0	291.0	291.0	291.0		291.0
1048 Univ Rcpt		-4,000.0			1,321.2	1,321.2	1,321.2	1,321.2	1,321.2	1,000.0	2,321.2
1061 CIP Rcpts					56.3	56.3	56.3	56.3	56.3		56.3
Perm Full Time		0.0			52.0	52.0	52.0	52.0	52.0	0.0	52.0
Perm Part Time		0.0			31.0	31.0	31.0	31.0	31.0	0.0	31.0
Non-Perm		0.0			0.0	0.0	0.0	0.0	0.0	0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Systemwide Reduction/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	(8,067.3)	3,832.7	20.0	(12,920.0)	0.0	500.0	0.0	0.0	500.0	0	0
Fed Rcpts (5,000.0)												
Gen Fund 5,532.7												
UA/STF SVC (1,500.0)												
UA/ICR (3,100.0)												
Univ Rcpt (4,000.0)												
leg. denial of GF additions (RP 45-7-0056)	MisAdj	(5,532.7)	(3,832.7)	(20.0)	(680.0)	0.0	(500.0)	0.0	0.0	(500.0)	0	0
Gen Fund (5,532.7)												
FY98 Salary adjustment	SalAdj	2,581.9	2,581.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 136.4												
Gen Fund 1,798.4												
UA/INT INC 7.6												
UA/DFA SVC 38.9												
UA/STF SVC 273.4												
UA/ICR 118.1												
Univ Rcpt 185.0												
CIP Rcpts 24.1												
Implement and Utilize Outcome Evaluations	Inc	544.0	29.0	0.0	60.0	55.0	400.0	0.0	0.0	0.0	0	0
Gen Fund 544.0												
Augment the University's Applied Research Capacity	Inc	708.0	360.0	25.0	182.0	56.0	85.0	0.0	0.0	0.0	3	2
Gen Fund 708.0												
Cooperate with State, Local & Private Agencies to Design Joi	Inc	568.7	454.7	21.0	47.0	31.0	15.0	0.0	0.0	0.0	1	2
Gen Fund 568.7												
Renew the University's Commitment to the Artistic, Cultural	Inc	272.5	173.7	42.0	14.5	32.3	10.0	0.0	0.0	0.0	4	0
Gen Fund 272.5												
Collaborate with Various Agencies to Support Research	Inc	600.0	277.8	133.8	147.0	25.8	15.6	0.0	0.0	0.0	0	0
Gen Fund 300.0												
Univ Rcpt 300.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Systemwide Reduction/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of Non-General Fund Authority	TrIn	8,500.0	0.0	0.0	8,500.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 5,000.0												
UA/ICR 2,500.0												
Univ Rcpt 1,000.0												
Transfer of Non-General Fund Authority	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 1,000.0												
Transfer of Non-General Fund Authority	TrIn	1,600.0	0.0	0.0	1,600.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 500.0												
UA/ICR 100.0												
Univ Rcpt 1,000.0												
Transfer of Non-General Fund Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/ICR 500.0												
Transfer of Non-General Fund Authority	TrIn	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 2,000.0												
Provide Adequate Compensation to Attract and Retain Top Qual	Inc	3,501.9	3,501.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 213.5												
Gen Fund 2,307.0												
UA/INT INC 10.2												
UA/DFA SVC 51.6												
UA/STF SVC 441.2												
UA/ICR 172.9												
Univ Rcpt 273.3												
CIP Rcpts 32.2												
Provide Safe and Well Maintained Facilities	Inc	3,940.0	0.0	0.0	3,940.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3,940.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Systemwide Reduction/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Improve Support for and Accessibility to Student Computer La	Inc	337.3	179.9	0.0	112.0	45.4	0.0	0.0	0.0	0.0	1	1
Gen Fund 337.3												
Maintain Library Resources/Meet New Demands for Library Tech	Inc	1,001.5	142.0	0.0	53.0	87.6	718.9	0.0	0.0	0.0	1	3
Gen Fund 1,001.5												
Meet State and Federal Safety and Access Mandates	Inc	219.5	132.5	0.0	50.0	37.0	0.0	0.0	0.0	0.0	1	1
Gen Fund 219.5												
Provide degree course work to allow timely Graduation	Inc	868.8	619.7	23.8	45.5	179.8	0.0	0.0	0.0	0.0	12	1
Gen Fund 789.6												
UA/STF SVC 79.2												
Improve Student Advising and Counseling Services	Inc	789.8	731.3	31.0	11.0	8.5	8.0	0.0	0.0	0.0	9	5
Gen Fund 784.7												
UA/STF SVC 5.1												
Develop/Deliver Programs to Prepare Alaskans for the Workpla	Inc	1,238.7	749.7	41.5	60.4	124.1	13.0	0.0	0.0	250.0	9	4
Gen Fund 895.7												
UA/STF SVC 280.1												
Univ Rcpt 62.9												
Strengthen Efforts to Attract and Prepare Non-Traditional St	Inc	291.9	179.9	14.0	11.5	56.5	0.0	0.0	0.0	30.0	1	6
Gen Fund 281.9												
UA/STF SVC 10.0												
Increase Student Access through Technology Enhanced Course D	Inc	1,155.4	468.5	2.0	513.0	161.9	10.0	0.0	0.0	0.0	7	6
Gen Fund 1,040.4												
UA/STF SVC 115.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Systemwide Reduction/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Expand Collaborative Initiatives Between Campuses and Discip	Inc	137.0	0.0	0.0	137.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 122.0												
UA/STF SVC 15.0												
Develop Financial, Human Resource, and Student Information S	Inc	1,860.0	147.7	0.0	400.0	400.0	912.3	0.0	0.0	0.0	3	0
Gen Fund 1,360.0												
Univ Rcpt 500.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Restore Science and Technology Funding	Inc	530.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.0	0	0
Sci/Tech 530.0												
Remove:Salary Removal Adjustment	SalAdj	(230.2)	(230.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (230.2)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Restore Salary-related Base Adjustment As Miscellaneous	Inc	2,581.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,581.9	0	0
Fed Rcpts 136.4												
Gen Fund 1,798.4												
UA/INT INC 7.6												
UA/DFA SVC 38.9												
UA/STF SVC 273.4												
UA/ICR 118.1												
Univ Rcpt 185.0												
CIP Rcpts 24.1												

Component Transaction Detail - FY98 Operating Budget

Component: **Systemwide Reduction/Additions** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse Base Adjustment for Salary	Dec	(2,581.9)	(2,581.9)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (136.4)												
Gen Fund (1,798.4)												
UA/INT INC (7.6)												
UA/DFA SVC (38.9)												
UA/STF SVC (273.4)												
UA/ICR (118.1)												
Univ Rcpt (185.0)												
CIP Rcpts (24.1)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Restore Science and Technology Funding	Inc	530.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	530.0	0	0
Sci/Tech 530.0												
***** FY 98 Bills *****												
CH 9, SLA 97 - Assets of the University of Alaska	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0
Univ Rcpt 1,000.0												

Component Intent & Notes - FY98 Operating Budget

Agency: University of Alaska

Comp: **Budget Reductions/Additions - Systemwide**
BRU: University of Alaska

Senate Conf Comm VETOED

- The Legislature is concerned with the high costs associated with the current organizational structure and encourages the Board of Regents to implement budget reductions primarily in areas that will reduce the overall cost of administration.

Senate Conf Comm VETOED

- It is the intent of the legislature that the Board of Regents review the expenditure of state appropriated research funds to determine where reductions can be accomplished and expenditures can reflect the most pressing Alaska social and economic development needs.

Senate Conf Comm VETOED

- It is the intent of the legislature that the University of Alaska work to achieve financial self sufficiency from state general fund dollars for the Small Business Development Centers and Center for Economic Development except for specific services contracted for by the state.

Component Detail - FY98 Operating Budget

Component: **Information Technology** **Agency: University of Alaska**
BRU: University of Alaska

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services								0.0	0.0		0.0
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous							-332.3	-165.0	-165.0		-165.0
**** Total Expend.**							**-332.3**	**-165.0**	**-165.0**		**-165.0**
1003 G/F Match							-5.0	-2.5	-2.5		-2.5
1004 Gen Fund							-326.8	-162.5	-162.5		-162.5
1037 GF/MH							-0.5				
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Information Technology** **Agency: University of Alaska**

BRU: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reduction: computer software/hardware purchases	Dec	(332.3)								(332.3)		
G/F Match (5.0)												
Gen Fund (326.8)												
GF/MH (0.5)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduction: computer software/hardware purchases	Dec	(165.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(165.0)	0	0
G/F Match (2.5)												
Gen Fund (162.5)												

Component Detail - FY98 Operating Budget

Component: **PERS Employer Cost Savings**
BRU: University of Alaska

Agency: University of Alaska

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services								-2,553.9	-2,553.9		-2,553.9
Travel								0.0	0.0		0.0
Contractual								0.0	0.0		0.0
Commodities								0.0	0.0		0.0
Equipment								0.0	0.0		0.0
Lands/Buildings								0.0	0.0		0.0
Grants, Claims								0.0	0.0		0.0
Miscellaneous								0.0	0.0		0.0
**** Total Expend.**								**-2,553.9**	**-2,553.9**		**-2,553.9**
1002 Fed Rcpts								-322.5	-322.5		-322.5
1004 Gen Fund								-1,162.3	-1,162.3		-1,162.3
1007 I/A Rcpts								-195.9	-195.9		-195.9
1010 UA/INT INC								-19.2	-19.2		-19.2
1015 UA/DFA SVC								-140.2	-140.2		-140.2
1025 Sci/Tech								-20.0	-20.0		-20.0
1038 UA/STF SVC								-337.4	-337.4		-337.4
1039 UA/ICR								-92.4	-92.4		-92.4
1048 Univ Rcpt								-245.9	-245.9		-245.9
1061 CIP Rcpts								-18.1	-18.1		-18.1
Perm Full Time								0.0	0.0		0.0
Perm Part Time								0.0	0.0		0.0
Non-Perm								0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **PERS-Cost Savings**
BRU: University of Alaska

Agency: University of Alaska

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
PERS 3.9% Rate Reduction	Dec	(2,553.9)	(2,553.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (322.5)												
Gen Fund (1,162.3)												
I/A Rcpts (195.9)												
UA/INT INC (19.2)												
UA/DFA SVC (140.2)												
Sci/Tech (20.0)												
UA/STF SVC (337.4)												
UA/ICR (92.4)												
Univ Rcpt (245.9)												
CIP Rcpts (18.1)												

Component Detail - FY98 Operating Budget

Component: **Statewide Services** **Agency: University of Alaska**

BRU: Statewide Programs and Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	6,948.2	7,844.9			7,794.3	7,794.3	7,794.3	7,794.3	7,794.3		7,794.3
Travel	533.5	510.7			687.0	687.0	687.0	687.0	687.0		687.0
Contractual	7,678.8	9,845.8			9,899.9	9,899.9	9,899.9	9,899.9	9,899.9		9,899.9
Commodities	386.9	369.1			301.1	301.1	301.1	301.1	301.1		301.1
Equipment	22.2	77.6			65.5	65.5	65.5	65.5	65.5		65.5
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	528.6	249.4			649.7	649.7	649.7	649.7	649.7		649.7
**** Total Expend.**	**16,098.2**	**18,897.5**			**19,397.5**	**19,397.5**	**19,397.5**	**19,397.5**	**19,397.5**		**19,397.5**
1004 Gen Fund	6,772.0	6,471.4			6,471.4	6,471.4	6,471.4	6,471.4	6,471.4		6,471.4
1007 I/A Rcpts	4,833.9	5,121.2			5,121.2	5,121.2	5,121.2	5,121.2	5,121.2		5,121.2
1010 UA/INT INC	2,008.1	2,781.4			2,781.4	2,781.4	2,781.4	2,781.4	2,781.4		2,781.4
1039 UA/ICR	1,140.8	813.7			1,313.7	1,313.7	1,313.7	1,313.7	1,313.7		1,313.7
1048 Univ Rcpt	1,343.4	3,709.8			3,709.8	3,709.8	3,709.8	3,709.8	3,709.8		3,709.8
Perm Full Time	121.0	118.0			118.0	118.0	118.0	118.0	118.0		118.0
Perm Part Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Statewide Services** **Agency: University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	19,398.5	7,794.3	510.7	10,248.1	369.1	77.6	0.0	0.0	398.7	118	4
Gen Fund 6,972.4												
I/A Rcpts 5,121.2												
UA/INT INC 2,781.4												
UA/ICR 813.7												
Univ Rcpt 3,709.8												
Fiscal Note for SB250: bill vetoed by Governor	Veto	(170.0)	0.0	0.0	(170.0)	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt (170.0)												
Fiscal Note for SB250 - Land Grant	97FisNt	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 170.0												
spread leg. unallocated reduction (RP #45-7-0056)	MisAdj	(402.3)	0.0	0.0	(402.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (402.3)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(149.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(149.3)	0	0
Gen Fund (149.3)												
FY97 Salary adjustment	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 58.4												
FY97 Salary adjustment underfunding	MisAdj	(7.8)	(7.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.8)												
Line Item Transfer	LIT	0.0	(50.6)	176.3	(445.9)	(68.0)	(12.1)	0.0	0.0	400.3	0	0
Increase Indirect Cost Recovery Receipt Authority	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/ICR 500.0												

Component Intent & Notes - FY98 Operating Budget

Agency: University of Alaska

Comp: **Statewide Services**

BRU: Statewide Programs and Services

Senate **Conf Comm** **VETOED**

- It is the intent of the legislature that the University of Alaska shift use of financial resources from research to instruction to more closely match the national averages.

Component Detail - FY98 Operating Budget

Component: **Statewide Networks** **Agency: University of Alaska**

BRU: Statewide Programs and Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	3,415.2	4,270.3			4,225.8	4,225.8	4,225.8	4,225.8	4,225.8		4,225.8
Travel	130.9	186.0			142.7	142.7	142.7	142.7	142.7		142.7
Contractual	3,200.3	3,856.1			3,414.0	3,414.0	3,408.2	3,408.2	3,408.2		3,408.2
Commodities	486.2	629.6			690.1	690.1	690.1	690.1	690.1		690.1
Equipment	699.1	79.0			40.0	40.0	40.0	40.0	40.0		40.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	758.0	482.4			790.8	790.8	790.8	790.8	790.8		790.8
**** Total Expend.**	**8,689.7**	**9,503.4**			**9,303.4**	**9,303.4**	**9,297.6**	**9,297.6**	**9,297.6**		**9,297.6**
1002 Fed Rcpts	236.6				300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	4,971.8	5,191.6			5,191.6	5,191.6	5,185.8	5,185.8	5,185.8		5,185.8
1007 I/A Rcpts	1,804.1	2,900.5			2,400.5	2,400.5	2,400.5	2,400.5	2,400.5		2,400.5
1010 UA/INT INC	684.6										
1039 UA/ICR	622.1	716.3			716.3	716.3	716.3	716.3	716.3		716.3
1048 Univ Rcpt	370.5	695.0			695.0	695.0	695.0	695.0	695.0		695.0
Perm Full Time	64.0	67.0			67.0	67.0	67.0	67.0	67.0		67.0
Perm Part Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Statewide Networks** **Agency: University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	9,603.6	4,225.8	186.0	4,000.8	629.6	79.0	0.0	0.0	482.4	67	4
Gen Fund 5,291.8												
I/A Rcpts 2,900.5												
UA/ICR 716.3												
Univ Rcpt 695.0												
spread leg. unallocated reduction (RP #45-7-0056)	MisAdj	(75.0)	0.0	0.0	(75.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (75.0)												
reallocate telecom. chargeback (RP# 45-7-0057)	MisAdj	(69.7)	0.0	0.0	(69.7)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (69.7)												
FY97 Salary adjustment	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 51.4												
FY97 Salary adjustment underfunding	MisAdj	(6.9)	(6.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.9)												
Line Item Transfer	LIT	0.0	(44.5)	(43.3)	57.9	(239.5)	(39.0)	0.0	0.0	308.4	0	0
Transfer of Non-General Fund Authority	TrIn	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 300.0												
Decrease Intra-Agency Receipt Authority	Dec	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (500.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
DP Chargeback reduction	Dec	(5.8)	0.0	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
DP Chargeback reduction	Dec	(5.8)	0.0	0.0	(5.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.8)												

Component Detail - FY98 Operating Budget

Component: **CEA Contract Provisions** **Agency: University of Alaska**

BRU: Statewide Programs and Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	738.8				233.2	233.2	0.0	0.0	0.0		0.0
Travel	6.3				0.0	0.0	0.0	0.0	0.0		0.0
Contractual	105.2				0.0	0.0	0.0	0.0	0.0		0.0
Commodities	1.8				0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0				0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**852.1**				**233.2**	**233.2**	**0.0**	**0.0**	**0.0**		**0.0**
1002 Fed Rcpts					1.3	1.3	0.0	0.0	0.0		0.0
1004 Gen Fund	852.1				230.2	230.2	0.0	0.0	0.0		0.0
1015 UA/DFA SVC					0.8	0.8	0.0	0.0	0.0		0.0
1038 UA/STF SVC					0.6	0.6	0.0	0.0	0.0		0.0
1048 Univ Rcpt					0.3	0.3	0.0	0.0	0.0		0.0
Perm Full Time	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0				0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0				0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **CEA Contract Provisions** **Agency: University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Provide Adequate Compensation to Attract and Retain Top Qual	Inc	233.2	233.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 1.3												
Gen Fund 230.2												
UA/DFA SVC 0.8												
UA/STF SVC 0.6												
Univ Rcpt 0.3												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Remove Increment for CEA Contract Provisions	Dec	(233.2)	(233.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (1.3)												
Gen Fund (230.2)												
UA/DFA SVC (0.8)												
UA/STF SVC (0.6)												
Univ Rcpt (0.3)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Remove Increment for CEA Contract Provisions	Dec	(233.2)	(233.2)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	(0.0)	-0	-0
Fed Rcpts (1.3)												
Gen Fund (230.2)												
UA/DFA SVC (0.8)												
UA/STF SVC (0.6)												
Univ Rcpt (0.3)												

Component Detail - FY98 Operating Budget

Component: **ACCFT Contract Provisions** **Agency: University of Alaska**

BRU: Statewide Programs and Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	466.2									498.5	498.5
Travel	0.0									0.0	0.0
Contractual	0.0									0.0	0.0
Commodities	0.0									0.0	0.0
Equipment	0.0									0.0	0.0
Lands/Buildings	0.0									0.0	0.0
Grants, Claims	0.0									0.0	0.0
Miscellaneous	0.0									0.0	0.0
**** Total Expend.**	**466.2**									**498.5**	**498.5**
1004 Gen Fund	466.2									482.0	482.0
1038 UA/STF SVC										12.0	12.0
1048 Univ Rcpt										4.5	4.5
Perm Full Time	0.0									0.0	0.0
Perm Part Time	0.0									0.0	0.0
Non-Perm	0.0									0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **ACCFT Contract Provisions** **Agency: University of Alaska**

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** FY 98 Bills *****												
Ch 100, SLA 1997 Sec 60(a) FY98 Salary & Benefit Adjustments	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 482.0												
UA/STF SVC 12.0												
Univ Rcpt 4.5												

Component Detail - FY98 Operating Budget

Component: **United Academics (UA) Contract Provisions** **Agency: University of Alaska**

BRU: Statewide Programs and Services

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services										679.0	679.0
Travel										0.0	0.0
Contractual										0.0	0.0
Commodities										0.0	0.0
Equipment										0.0	0.0
Lands/Buildings										0.0	0.0
Grants, Claims										0.0	0.0
Miscellaneous										0.0	0.0
**** Total Expend.**										**679.0**	**679.0**
1002 Fed Rcpts										61.1	61.1
1004 Gen Fund										396.3	396.3
1015 UA/DFA SVC										1.4	1.4
1038 UA/STF SVC										142.0	142.0
1039 UA/ICR										28.3	28.3
1048 Univ Rcpt										49.9	49.9
Perm Full Time										0.0	0.0
Perm Part Time										0.0	0.0
Non-Perm										0.0	0.0

Component Transaction Detail - FY98 Operating Budget

Component: **United Academics Contract Prov**

Agency: University of Alaska

BRU: Statewide Programs and Services

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
					***** FY 98 Bills *****							
Ch 100, SLA 1997 Sec 60(b) FY98 Salary & Benefit Adjustments	SalAdj	679.0	679.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 61.1												
Gen Fund 396.3												
UA/DFA SVC 1.4												
UA/STF SVC 142.0												
UA/ICR 28.3												
Univ Rcpt 49.9												

Component Detail - FY98 Operating Budget

Component: **Anchorage Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	67,457.4	72,150.6			73,836.4	73,836.4	73,836.4	73,836.4	73,836.4		73,836.4
Travel	2,504.7	3,696.2			3,689.1	3,689.1	3,689.1	3,689.1	3,689.1		3,689.1
Contractual	17,046.9	20,225.6			19,904.3	19,904.3	19,904.3	19,904.3	19,904.3		19,904.3
Commodities	9,384.6	11,778.3			11,727.3	11,727.3	11,727.3	11,727.3	11,727.3		11,727.3
Equipment	1,480.0	1,254.7			1,243.1	1,243.1	1,243.1	1,243.1	1,243.1		1,243.1
Lands/Buildings	15.0	15.0			15.0	15.0	15.0	15.0	15.0		15.0
Grants, Claims	5,471.4	6,020.4			6,020.4	6,020.4	6,020.4	6,020.4	6,020.4		6,020.4
Miscellaneous	1,880.3	3,569.4			5,233.5	5,233.5	4,949.2	4,799.2	4,799.2		4,799.2
**** Total Expend.**	**105,240.3**	**118,710.2**			**121,669.1**	**121,669.1**	**121,384.8**	**121,234.8**	**121,234.8**		**121,234.8**
1002 Fed Rcpts	10,615.4	14,225.5			14,575.5	14,575.5	14,575.5	14,575.5	14,575.5		14,575.5
1003 G/F Match	19.8	19.8			19.8	19.8	19.8	19.8	19.8		19.8
1004 Gen Fund	50,082.0	50,234.2			50,603.1	50,603.1	50,168.8	50,168.8	50,168.8		50,168.8
1006 GF/MHTIA	200.8										
1007 I/A Rcpts	3,614.3	5,632.7			4,732.7	4,732.7	4,732.7	4,732.7	4,732.7		4,732.7
1010 UA/INT INC	96.0	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1015 UA/DFA SVC	6,997.6	7,763.1			7,965.1	7,965.1	7,965.1	7,965.1	7,965.1		7,965.1
1037 GF/MH		200.8			200.8	200.8	200.8	200.8	200.8		200.8
1038 UA/STF SVC	21,773.0	23,285.5			26,113.5	26,113.5	26,113.5	26,113.5	26,113.5		26,113.5
1039 UA/ICR	1,907.8	3,512.2			3,512.2	3,512.2	3,512.2	3,512.2	3,512.2		3,512.2
1048 Univ Rcpt	9,418.7	12,565.8			12,675.8	12,675.8	12,675.8	12,675.8	12,675.8		12,675.8
1061 CIP Rcpts	514.9	1,170.6			1,170.6	1,170.6	1,170.6	1,170.6	1,170.6		1,170.6
1092 MHTAAR							150.0				
Perm Full Time	1,082.0	1,082.0			1,097.0	1,097.0	1,097.0	1,097.0	1,097.0		1,097.0
Perm Part Time	20.0	20.0			20.0	20.0	20.0	20.0	20.0		20.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	123,041.9	72,743.9	3,802.8	22,363.3	12,262.4	1,600.6	15.0	6,020.4	4,233.5	1102	21
Fed Rcpts 14,225.5												
G/F Match 19.8												
Gen Fund 54,565.9												
I/A Rcpts 5,632.7												
UA/INT INC 100.0												
UA/DFA SVC 7,763.1												
GF/MH 200.8												
UA/STF SVC 23,285.5												
UA/ICR 3,512.2												
Univ Rcpt 12,565.8												
CIP Rcpts 1,170.6												
Add one-time item Front Section Ch117 S28 License Plates	OTI	2.4	0.0	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0
Gen Fund 2.4												
Back-out one-time item Front Section Ch117 S28 License Plate	OTI	(2.4)	0.0	0.0	0.0	(2.4)	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.4)												
spread leg. unallocated reduction (RP #45-7-0056)	MisAdj	(4,473.2)	(1,397.1)	(106.6)	(2,137.1)	(486.5)	(345.9)	0.0	0.0	0.0	0	0
Gen Fund (4,473.2)												
reallocate telecom. chargeback (RP# 45-7-0057)	MisAdj	(0.6)	0.0	0.0	(0.6)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.6)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(664.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(664.1)	-20	-1
Gen Fund (664.1)												
FY97 Salary adjustment	SalAdj	920.6	920.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 920.6												
FY97 Salary adjustment underfunding	MisAdj	(116.8)	(116.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (116.8)												
Line Item Transfer	LIT	0.0	(746.3)	(42.8)	254.2	(117.6)	(11.6)	0.0	0.0	664.1	0	0

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of Non-General Fund Authority	TrOut	(1,600.0)	0.0	0.0	(1,600.0)	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC (500.0)												
UA/ICR (100.0)												
Univ Rcpt (1,000.0)												
Transfer Higher Education Armed Forces into the Anchorage Ca	TrIn	3,461.3	2,432.1	35.7	424.5	569.0	0.0	0.0	0.0	0.0	15	0
Fed Rcpts 350.0												
Gen Fund 371.3												
I/A Rcpts 100.0												
UA/DFA SVC 202.0												
UA/STF SVC 2,328.0												
Univ Rcpt 110.0												
Increase/Decrease Non-General Fund Receipt Authority	Inc	1,100.0	0.0	0.0	600.0	(500.0)	0.0	0.0	0.0	1,000.0	0	0
I/A Rcpts (1,000.0)												
UA/STF SVC 1,000.0												
UA/ICR 100.0												
Univ Rcpt 1,000.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Receipt Authority for Physician's Assistant Program	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0
MHTAAR 150.0												
Reduce Funding: ACIB activities to DCED	Dec	(318.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(318.9)	0	0
Gen Fund (318.9)												
Reduce Funding: WTC to Commerce as Designated Grant	Dec	(115.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(115.4)	0	0
Gen Fund (115.4)												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce Funding: ACIB activities to DCED	Dec	(318.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(318.9)	0	0
Gen Fund (318.9)												

Component Transaction Detail - FY98 Operating Budget

Component: **Anchorage Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reduce Funding: WTC to Commerce as Designated Grant	Dec	(115.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(115.4)	0	0
Gen Fund (115.4)												

Component Intent & Notes - FY98 Operating Budget

Agency: University of Alaska

Comp: **Anchorage Campus**
BRU: University of Alaska Anchorage

House **Conf Comm** **VETOED**

- It is the intent of the legislature that the American Russian Center, Alaska Center for International Business, World Trade Center Alaska, Office of Russian Affairs, and Small Business Development Center should work to reduce reliance on state General Funds.

House

- It is the intent of the legislature that House Bill 193 will decrease the need to use general funds for the WAMI program. The legislation will impose repayment conditions on WAMI funds if a medical student does not return to Alaska to practice after completion of a medical program. If past WAMI student return rates continue, the State of Alaska can anticipate 50 percent of the WAMI funds extended to participating medical students will be paid back with interest to the general fund.

Conf Comm **ENACTED**

- It is the intent of the legislature that the University present a proposal for a Physician's Assistant Program to the Mental Health Trust Authority. If the Mental Health Trust Authority decides to support such a program at the University, the University should come to the Legislative Budget and Audit Committee for expenditure authority.

Conf Comm **VETOED**

- It is the intent of the legislature that the University of Alaska implement the following new conditions for the 1997 entering class of the WAMI program:
  Increase student contributions to the WAMI program in the form of increased tuition.
  Impose repayment conditions on WAMI funds if a medical student does not return to Alaska to practice after completion of a medical program.

Component Detail - FY98 Operating Budget

Component: **Homer Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	581.2	725.3			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Travel	11.8	13.2			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	86.7	88.2			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	44.3	80.3			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	35.5	13.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	22.9	15.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**782.4**	**935.0**			**0.0**	**-0.0**	**-0.0**	**-0.0**	**-0.0**		**-0.0**
1004 Gen Fund	346.5	361.1			-0.0	-0.0	-0.0	0.0	-0.0		-0.0
1007 I/A Rcpts		8.0			0.0	0.0	0.0	0.0	0.0		0.0
1038 UA/STF SVC	282.3	322.8			0.0	0.0	0.0	0.0	0.0		0.0
1039 UA/ICR	3.9	25.0			0.0	0.0	0.0	0.0	0.0		0.0
1048 Univ Rcpt	149.7	218.1			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Homer Campus** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,025.4	815.7	13.2	88.2	80.3	13.0	0.0	15.0	0.0	10	1
Gen Fund 451.5												
I/A Rcpts 8.0												
UA/STF SVC 322.8												
UA/ICR 25.0												
Univ Rcpt 218.1												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(105.0)	(105.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0
Gen Fund (105.0)												
FY97 Salary adjustment	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 16.7												
FY97 Salary adjustment underfunding	MisAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
Line Item Transfer	LIT	0.0	(2.2)	0.0	9.8	(7.6)	0.0	0.0	0.0	0.0	0	0
Transfer Homer Campus into the Kenai Peninsula College Compo	TrOut	(935.0)	(723.1)	(13.2)	(98.0)	(72.7)	(13.0)	0.0	(15.0)	0.0	-8	-1
Gen Fund (361.1)												
I/A Rcpts (8.0)												
UA/STF SVC (322.8)												
UA/ICR (25.0)												
Univ Rcpt (218.1)												

Component Detail - FY98 Operating Budget

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

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	3,332.7	3,767.6			4,434.7	4,434.7	4,434.7	4,434.7	4,434.7		4,434.7
Travel	66.7	35.9			49.1	49.1	49.1	49.1	49.1		49.1
Contractual	490.2	583.0			699.6	699.6	699.6	699.6	699.6		699.6
Commodities	493.0	726.4			799.1	799.1	799.1	799.1	799.1		799.1
Equipment	76.7	76.4			89.4	89.4	89.4	89.4	89.4		89.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	99.6	174.9			189.9	189.9	189.9	189.9	189.9		189.9
Miscellaneous	93.1	165.6			203.0	203.0	203.0	203.0	203.0		203.0
**** Total Expend.**	**4,652.0**	**5,529.8**			**6,464.8**	**6,464.8**	**6,464.8**	**6,464.8**	**6,464.8**		**6,464.8**
1002 Fed Rcpts		325.2			325.2	325.2	325.2	325.2	325.2		325.2
1004 Gen Fund	2,927.3	3,004.1			3,365.2	3,365.2	3,365.2	3,365.2	3,365.2		3,365.2
1007 I/A Rcpts		57.3			65.3	65.3	65.3	65.3	65.3		65.3
1015 UA/DFA SVC	250.9	354.7			354.7	354.7	354.7	354.7	354.7		354.7
1038 UA/STF SVC	1,163.0	1,267.8			1,590.6	1,590.6	1,590.6	1,590.6	1,590.6		1,590.6
1039 UA/ICR	17.7	28.6			53.6	53.6	53.6	53.6	53.6		53.6
1048 Univ Rcpt	293.1	492.1			710.2	710.2	710.2	710.2	710.2		710.2
Perm Full Time	48.0	48.0			56.0	56.0	56.0	56.0	56.0		56.0
Perm Part Time	1.0	1.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Kenai Peninsula College** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	5,467.6	3,668.0	35.9	583.0	726.4	76.4	0.0	174.9	203.0	48	1
Fed Rcpts 325.2												
Gen Fund 2,941.9												
I/A Rcpts 57.3												
UA/DFA SVC 354.7												
UA/STF SVC 1,267.8												
UA/ICR 28.6												
Univ Rcpt 492.1												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(37.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(37.4)	0	0
Gen Fund (37.4)												
FY97 Salary adjustment	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 114.1												
FY97 Salary adjustment underfunding	MisAdj	(14.5)	(14.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (14.5)												
Line Item Transfer	LIT	0.0	(56.0)	0.0	18.6	0.0	0.0	0.0	0.0	37.4	0	0
Transfer Homer Campus into the Kenai Peninsula College Compo	TrIn	935.0	723.1	13.2	98.0	72.7	13.0	0.0	15.0	0.0	8	1
Gen Fund 361.1												
I/A Rcpts 8.0												
UA/STF SVC 322.8												
UA/ICR 25.0												
Univ Rcpt 218.1												

Component Detail - FY98 Operating Budget

Component: **Kodiak College** **Agency: University of Alaska**
BRU: University of Alaska Anchorage

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,707.1	1,817.0			1,860.0	1,860.0	1,860.0	1,860.0	1,860.0		1,860.0
Travel	25.3	77.1			74.6	74.6	74.6	74.6	74.6		74.6
Contractual	226.6	316.3			327.3	327.3	327.3	327.3	327.3		327.3
Commodities	287.1	444.4			483.1	483.1	483.1	483.1	483.1		483.1
Equipment	18.7	25.2			12.7	12.7	12.7	12.7	12.7		12.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	10.2	13.3			13.3	13.3	13.3	13.3	13.3		13.3
Miscellaneous	114.9	53.7			76.0	76.0	76.0	76.0	76.0		76.0
**** Total Expend.**	**2,389.9**	**2,747.0**			**2,847.0**	**2,847.0**	**2,847.0**	**2,847.0**	**2,847.0**		**2,847.0**
1002 Fed Rcpts		101.9			101.9	101.9	101.9	101.9	101.9		101.9
1004 Gen Fund	1,764.2	1,776.4			1,776.4	1,776.4	1,776.4	1,776.4	1,776.4		1,776.4
1007 I/A Rcpts		7.4			7.4	7.4	7.4	7.4	7.4		7.4
1015 UA/DFA SVC	76.7	100.0			100.0	100.0	100.0	100.0	100.0		100.0
1038 UA/STF SVC	405.5	372.3			472.3	472.3	472.3	472.3	472.3		472.3
1039 UA/ICR	8.9	40.1			40.1	40.1	40.1	40.1	40.1		40.1
1048 Univ Rcpt	134.6	348.9			348.9	348.9	348.9	348.9	348.9		348.9
Perm Full Time	25.0	25.0			25.0	25.0	25.0	25.0	25.0		25.0
Perm Part Time	5.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Kodiak College** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,758.6	1,806.3	77.1	316.3	444.4	25.2	0.0	13.3	76.0	25	6
Fed Rcpts 101.9												
Gen Fund 1,788.0												
I/A Rcpts 7.4												
UA/DFA SVC 100.0												
UA/STF SVC 372.3												
UA/ICR 40.1												
Univ Rcpt 348.9												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(31.4)	(31.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (31.4)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(22.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.3)	0	-1
Gen Fund (22.3)												
FY97 Salary adjustment	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 48.2												
FY97 Salary adjustment underfunding	MisAdj	(6.1)	(6.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (6.1)												
Line Item Transfer	LIT	0.0	(7.0)	(2.5)	11.0	(11.3)	(12.5)	0.0	0.0	22.3	0	0
Increase Student Fee Receipt Authority	Inc	100.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 100.0												

Component Detail - FY98 Operating Budget

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

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	2,926.6	3,329.8			3,283.7	3,283.7	3,283.7	3,283.7	3,283.7		3,283.7
Travel	40.5	35.7			35.7	35.7	35.7	35.7	35.7		35.7
Contractual	453.5	495.6			510.9	510.9	510.9	510.9	510.9		510.9
Commodities	614.0	616.0			816.0	816.0	816.0	816.0	816.0		816.0
Equipment	210.8	50.8			50.8	50.8	50.8	50.8	50.8		50.8
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	23.1	1.5			1.5	1.5	1.5	1.5	1.5		1.5
Miscellaneous	2.2	-30.0			0.8	0.8	0.8	0.8	0.8		0.8
**** Total Expend.**	**4,270.7**	**4,499.4**			**4,699.4**	**4,699.4**	**4,699.4**	**4,699.4**	**4,699.4**		**4,699.4**
1002 Fed Rcpts		10.1			10.1	10.1	10.1	10.1	10.1		10.1
1004 Gen Fund	2,425.8	2,456.4			2,456.4	2,456.4	2,456.4	2,456.4	2,456.4		2,456.4
1007 I/A Rcpts		6.7			6.7	6.7	6.7	6.7	6.7		6.7
1015 UA/DFA SVC	231.0	301.4			301.4	301.4	301.4	301.4	301.4		301.4
1038 UA/STF SVC	1,572.2	1,455.2			1,655.2	1,655.2	1,655.2	1,655.2	1,655.2		1,655.2
1039 UA/ICR		18.7			18.7	18.7	18.7	18.7	18.7		18.7
1048 Univ Rcpt	41.7	250.9			250.9	250.9	250.9	250.9	250.9		250.9
Perm Full Time	38.0	40.0			40.0	40.0	40.0	40.0	40.0		40.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Matanuska-Susitna College** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,466.8	3,266.4	35.7	495.6	616.0	50.8	0.0	1.5	0.8	40	2
Fed Rcpts 10.1												
Gen Fund 2,423.8												
I/A Rcpts 6.7												
UA/DFA SVC 301.4												
UA/STF SVC 1,455.2												
UA/ICR 18.7												
Univ Rcpt 250.9												
FY97 Salary adjustment	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 72.6												
FY97 Salary adjustment underfunding	MisAdj	(9.2)	(9.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.2)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(30.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(30.8)	0	0
Gen Fund (30.8)												
Line Item Transfer	LIT	0.0	(46.1)	0.0	15.3	0.0	0.0	0.0	0.0	30.8	0	0
Increase Student Fee Receipt Authority	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 200.0												

Component Detail - FY98 Operating Budget

Component: **Prince William Sound Community College** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	2,176.0	2,272.4			2,287.5	2,287.5	2,287.5	2,287.5	2,287.5		2,287.5
Travel	72.4	72.4			72.4	72.4	72.4	72.4	72.4		72.4
Contractual	523.9	691.7			701.6	701.6	701.6	701.6	701.6		701.6
Commodities	412.6	466.0			640.8	640.8	640.8	640.8	640.8		640.8
Equipment	12.2	77.0			77.0	77.0	77.0	77.0	77.0		77.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	215.8	106.0			106.0	106.0	106.0	106.0	106.0		106.0
Miscellaneous	79.1	527.2			527.2	527.2	527.2	527.2	527.2		527.2
**** Total Expend.**	**3,492.0**	**4,212.7**			**4,412.5**	**4,412.5**	**4,412.5**	**4,412.5**	**4,412.5**		**4,412.5**
1004 Gen Fund	1,570.2	1,585.1			1,584.9	1,584.9	1,584.9	1,584.9	1,584.9		1,584.9
1007 I/A Rcpts		50.7			50.7	50.7	50.7	50.7	50.7		50.7
1015 UA/DFA SVC	178.4	281.4			281.4	281.4	281.4	281.4	281.4		281.4
1038 UA/STF SVC	600.0	559.4			759.4	759.4	759.4	759.4	759.4		759.4
1039 UA/ICR	11.3	176.3			176.3	176.3	176.3	176.3	176.3		176.3
1048 Univ Rcpt	1,132.1	1,559.8			1,559.8	1,559.8	1,559.8	1,559.8	1,559.8		1,559.8
Perm Full Time	35.0	35.0			35.0	35.0	35.0	35.0	35.0		35.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Prince Wm Sound Comm College** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,190.2	2,250.1	72.4	691.7	465.8	77.0	0.0	106.0	527.2	35	2
Gen Fund 1,562.6 I/A Rcpts 50.7 UA/DFA SVC 281.4 UA/STF SVC 559.4 UA/ICR 176.3 Univ Rcpt 1,559.8												
Add one-time item Front Section Ch117 S28 License Plates	OTI	0.2	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0
Gen Fund 0.2												
Back-out one-time item Front Section Ch117 S28 License Plate	OTI	(0.2)	0.0	0.0	0.0	(0.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.2)												
FY97 Salary adjustment	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.5												
FY97 Salary adjustment underfunding	MisAdj	(3.2)	(3.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.2)												
Line Item Transfer	LIT	0.0	(9.9)	0.0	9.9	0.0	0.0	0.0	0.0	0.0	0	0
Increase Student Fee Receipt Authority	Inc	200.0	25.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 200.0												

Component Detail - FY98 Operating Budget

Component: **Higher Education for Armed Forces** **Agency: University of Alaska**
BRU: University of Alaska Anchorage

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,615.9	2,432.1			0.0	0.0	0.0	0.0	0.0		0.0
Travel	11.7	35.7			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	217.8	429.3			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	75.8	569.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	1.4	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	3.3	-4.8			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**1,925.9**	**3,461.3**			**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**
1002 Fed Rcpts		350.0			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	380.8	371.3			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	0.7	100.0			0.0	0.0	0.0	0.0	0.0		0.0
1015 UA/DFA SVC	64.0	202.0			0.0	0.0	0.0	0.0	0.0		0.0
1038 UA/STF SVC	1,479.5	2,328.0			0.0	0.0	0.0	0.0	0.0		0.0
1048 Univ Rcpt	0.9	110.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	15.0	15.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Higher Education/Armed Forces** **Agency: University of Alaska**

BRU: University of Alaska Anchorage

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,462.8	2,428.8	35.7	429.3	569.0	0.0	0.0	0.0	0.0	15	0
Fed Rcpts 350.0 Gen Fund 372.8 I/A Rcpts 100.0 UA/DFA SVC 202.0 UA/STF SVC 2,328.0 Univ Rcpt 110.0												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(4.8)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(4.8)	0	0
Gen Fund (4.8)												
FY97 Salary adjustment	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 3.8												
FY97 Salary adjustment underfunding	MisAdj	(0.5)	(0.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.5)												
Line Item Transfer	LIT	0.0	0.0	0.0	(4.8)	0.0	0.0	0.0	0.0	4.8	0	0
Transfer Higher Education Armed Forces into the Anchorage Ca	TrOut	(3,461.3)	(2,432.1)	(35.7)	(424.5)	(569.0)	0.0	0.0	0.0	0.0	-15	0
Fed Rcpts (350.0) Gen Fund (371.3) I/A Rcpts (100.0) UA/DFA SVC (202.0) UA/STF SVC (2,328.0) Univ Rcpt (110.0)												

Component Detail - FY98 Operating Budget

Component: **Arctic Regional Supercomputer Center** **Agency: University of Alaska**
BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,508.3	1,300.0			0.0	0.0	0.0	0.0	0.0		0.0
Travel	90.5	111.5			0.0	0.0	0.0	0.0	0.0		0.0
Contractual	4,156.2	6,200.0			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	31.5	102.0			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	78.9	7,010.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	13.1	100.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	1,676.5			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**5,878.5**	**16,500.0**			**0.0**	**0.0**	**0.0**	**0.0**	**0.0**		**0.0**
1002 Fed Rcpts	4,636.5	12,000.0			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	21.0				0.0	0.0	0.0	0.0	0.0		0.0
1039 UA/ICR	629.9	1,500.0			0.0	0.0	0.0	0.0	0.0		0.0
1048 Univ Rcpt	591.1	3,000.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	8.0	8.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	1.0	1.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Arctic Reg Supercomputer Ctr** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	16,500.0	1,300.0	111.5	6,200.0	102.0	7,010.0	0.0	100.0	1,676.5	8	1
Fed Rcpts 12,000.0												
UA/ICR 1,500.0												
Univ Rcpt 3,000.0												
Line Item Transfer	LIT	0.0	(444.9)	(11.5)	7,783.0	74.9	(6,685.0)	0.0	(80.0)	(636.5)	1	0
Transfer of Non-General Fund Authority	TrOut	(2,000.0)	0.0	0.0	(2,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt (2,000.0)												
Transfer ARSC into Fairbanks Organized Research	TrOut	(14,600.0)	(855.1)	(100.0)	(11,983.0)	(276.9)	(325.0)	0.0	(20.0)	(1,040.0)	-9	-1
Fed Rcpts (12,000.0)												
I/A Rcpts (100.0)												
UA/ICR (1,500.0)												
Univ Rcpt (1,000.0)												
Transfer of Non-General Fund Authority	TrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 100.0												

Component Detail - FY98 Operating Budget

Component: **Alaska Cooperative Extension** **Agency: University of Alaska**
BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	4,540.8	5,274.6			0.0	4,308.4	4,308.4	4,308.4	4,308.4		4,308.4
Travel	294.0	196.8			0.0	166.4	166.4	166.4	166.4		166.4
Contractual	1,803.2	721.4			0.0	2,552.5	2,552.5	2,552.5	2,552.5		2,552.5
Commodities	206.0	230.8			0.0	141.7	141.7	141.7	141.7		141.7
Equipment	12.6	52.1			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.4	-55.7			0.0	1.0	1.0	1.0	1.0		1.0
**** Total Expend.**	**6,857.0**	**6,420.0**			**0.0**	**7,170.0**	**7,170.0**	**7,170.0**	**7,170.0**		**7,170.0**
1002 Fed Rcpts	3,464.4	2,780.1			0.0	3,530.1	3,530.1	3,530.1	3,530.1		3,530.1
1003 G/F Match	823.7	823.7			0.0	823.7	823.7	823.7	823.7		823.7
1004 Gen Fund	2,225.5	2,298.0			-0.0	2,298.0	2,298.0	2,298.0	2,298.0		2,298.0
1007 I/A Rcpts	26.1	62.9			0.0	62.9	62.9	62.9	62.9		62.9
1039 UA/ICR	13.5	37.3			0.0	37.3	37.3	37.3	37.3		37.3
1048 Univ Rcpt	303.8	418.0			0.0	418.0	418.0	418.0	418.0		418.0
Perm Full Time	62.0	62.0			0.0	62.0	62.0	62.0	62.0		62.0
Perm Part Time	19.0	19.0			0.0	19.0	19.0	19.0	19.0		19.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Cooperative Extension** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	6,467.4	5,248.1	196.8	728.4	230.8	52.1	0.0	0.0	11.2	62	19
Fed Rcpts 2,780.1												
G/F Match 823.7												
Gen Fund 2,345.4												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(7.0)	0.0	0.0	(7.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.0)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(66.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(66.9)	0	0
Gen Fund (66.9)												
FY97 Salary adjustment	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.9												
FY97 Salary adjustment underfunding	MisAdj	(5.4)	(5.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.4)												
Line Item Transfer	LIT	(0.0)	(966.2)	(30.4)	1,081.1	(89.1)	(52.1)	0.0	0.0	56.7	0	0
Transfer Alaska Cooperative Extension component to Fairbanks	TrOut	(7,170.0)	(4,308.4)	(166.4)	(2,552.5)	(141.7)	0.0	0.0	0.0	(1.0)	-62	-19
Fed Rcpts (3,530.1)												
G/F Match (823.7)												
Gen Fund (2,298.0)												
I/A Rcpts (62.9)												
UA/ICR (37.3)												
Univ Rcpt (418.0)												
Transfer of Non-General Fund Authority	TrIn	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 750.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Alaska Cooperative Extension** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reverse Transfer of Coop Extens to Fairbanks Campus	TrIn	7,170.0	4,308.4	166.4	2,552.5	141.7	(0.0)	(0.0)	(0.0)	1.0	62	19
Fed Rcpts 3,530.1												
G/F Match 823.7												
Gen Fund 2,298.0												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse Transfer of Coop Extens to Fairbanks Campus	TrIn	7,170.0	4,308.4	166.4	2,552.5	141.7	(0.0)	(0.0)	(0.0)	1.0	62	19
Fed Rcpts 3,530.1												
G/F Match 823.7												
Gen Fund 2,298.0												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reverse Transfer of Coop Extens to Fairbanks Campus	TrIn	7,170.0	4,308.4	166.4	2,552.5	141.7	(0.0)	(0.0)	(0.0)	1.0	62	19
Fed Rcpts 3,530.1												
G/F Match 823.7												
Gen Fund 2,298.0												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												

Component Detail - FY98 Operating Budget

Component: **Bristol Bay Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	665.9	893.1			597.6	597.6	597.6	597.6	597.6		597.6
Travel	74.9	47.6			58.7	58.7	58.7	58.7	58.7		58.7
Contractual	124.6	120.4			418.4	418.4	418.4	418.4	418.4		418.4
Commodities	54.4	41.4			36.0	36.0	36.0	36.0	36.0		36.0
Equipment	4.8	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.2	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.3	8.2			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
**** Total Expend.**	**925.1**	**1,110.7**			**1,110.7**	**1,110.7**	**1,110.7**	**1,110.7**	**1,110.7**		**1,110.7**
1004 Gen Fund	696.4	642.1			642.1	642.1	642.1	642.1	642.1		642.1
1015 UA/DFA SVC	11.0	23.3			23.3	23.3	23.3	23.3	23.3		23.3
1038 UA/STF SVC	114.4	165.5			165.5	165.5	165.5	165.5	165.5		165.5
1039 UA/ICR	5.4	51.6			51.6	51.6	51.6	51.6	51.6		51.6
1048 Univ Rcpt	97.9	228.2			228.2	228.2	228.2	228.2	228.2		228.2
Perm Full Time	7.0	7.0			7.0	7.0	7.0	7.0	7.0		7.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Bristol Bay Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,105.9	885.5	47.6	123.2	41.4	0.0	0.0	0.0	8.2	7	0
Gen Fund 637.3												
UA/DFA SVC 23.3												
UA/STF SVC 165.5												
UA/ICR 51.6												
Univ Rcpt 228.2												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(2.8)	0.0	0.0	(2.8)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.8)												
FY97 Salary adjustment	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.2												
FY97 Salary adjustment underfunding	MisAdj	(1.6)	(1.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.6)												
Line Item Transfer	LIT	0.0	(295.5)	11.1	298.0	(5.4)	0.0	0.0	0.0	(8.2)	0	0

Component Detail - FY98 Operating Budget

Component: **Chukchi Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	593.5	786.5			650.5	650.5	650.5	650.5	650.5		650.5
Travel	20.1	59.8			61.1	61.1	61.1	61.1	61.1		61.1
Contractual	132.0	202.1			333.6	333.6	333.6	333.6	333.6		333.6
Commodities	36.3	99.3			99.1	99.1	99.1	99.1	99.1		99.1
Equipment	17.1	10.2			7.9	7.9	7.9	7.9	7.9		7.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	0.4	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Miscellaneous	2.7	-5.6			0.1	0.1	0.1	0.1	0.1		0.1
**** Total Expend.**	**802.1**	**1,154.3**			**1,154.3**	**1,154.3**	**1,154.3**	**1,154.3**	**1,154.3**		**1,154.3**
1002 Fed Rcpts		110.3			110.3	110.3	110.3	110.3	110.3		110.3
1004 Gen Fund	733.5	825.8			825.8	825.8	825.8	825.8	825.8		825.8
1007 I/A Rcpts		0.8			0.8	0.8	0.8	0.8	0.8		0.8
1015 UA/DFA SVC	15.3	32.2			32.2	32.2	32.2	32.2	32.2		32.2
1038 UA/STF SVC	51.3	87.4			87.4	87.4	87.4	87.4	87.4		87.4
1039 UA/ICR		33.0			33.0	33.0	33.0	33.0	33.0		33.0
1048 Univ Rcpt	2.0	64.8			64.8	64.8	64.8	64.8	64.8		64.8
Perm Full Time	13.0	13.0			13.0	13.0	13.0	13.0	13.0		13.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Chukchi Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,158.3	776.0	59.8	206.5	99.5	10.2	0.0	2.0	4.3	13	0
Fed Rcpts 110.3												
Gen Fund 829.8												
I/A Rcpts 0.8												
UA/DFA SVC 32.2												
UA/STF SVC 87.4												
UA/ICR 33.0												
Univ Rcpt 64.8												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(4.6)	0.0	0.0	(4.4)	(0.2)	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.6)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(9.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(9.9)	0	0
Gen Fund (9.9)												
FY97 Salary adjustment	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 12.6												
FY97 Salary adjustment underfunding	MisAdj	(2.1)	(2.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.1)												
Line Item Transfer	LIT	0.0	(136.0)	1.3	131.5	(0.2)	(2.3)	0.0	0.0	5.7	0	0

Component Detail - FY98 Operating Budget

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

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	59,637.3	63,113.2			67,987.4	63,679.0	63,679.0	63,679.0	63,679.0		63,679.0
Travel	1,958.0	1,399.4			1,759.5	1,593.1	1,593.1	1,593.1	1,593.1		1,593.1
Contractual	22,690.8	27,803.9			50,101.9	47,549.4	47,549.4	47,549.4	47,549.4		47,549.4
Commodities	18,107.8	13,479.7			17,278.7	17,137.0	17,137.0	17,137.0	17,137.0		17,137.0
Equipment	2,296.6	2,210.8			990.4	990.4	990.4	990.4	990.4		990.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	5,236.9	9,603.0			3,267.5	3,267.5	3,267.5	3,267.5	3,267.5		3,267.5
Miscellaneous	4,839.3	4,998.1			4,673.1	4,672.1	4,672.1	4,672.1	4,672.1		4,672.1
**** Total Expend.**	**114,766.7**	**122,608.1**			**146,058.5**	**138,888.5**	**138,888.5**	**138,888.5**	**138,888.5**		**138,888.5**
1002 Fed Rcpts	3,750.6	9,957.3			13,345.2	9,815.1	9,815.1	9,815.1	9,815.1		9,815.1
1003 G/F Match	96.1	96.1			919.8	96.1	96.1	96.1	96.1		96.1
1004 Gen Fund	55,445.7	54,168.4			59,914.5	57,616.5	57,616.5	57,616.5	57,616.5		57,616.5
1007 I/A Rcpts	15,494.1	19,367.2			18,586.3	18,523.4	16,023.4	16,023.4	16,023.4		16,023.4
1010 UA/INT INC		100.0			100.0	100.0	100.0	100.0	100.0		100.0
1015 UA/DFA SVC	10,503.9	11,731.4			12,731.4	12,731.4	15,231.4	15,231.4	15,231.4		15,231.4
1038 UA/STF SVC	13,897.2	16,483.5			16,646.1	16,646.1	16,646.1	16,646.1	16,646.1		16,646.1
1039 UA/ICR	3,761.6	523.5			6,621.6	6,584.3	6,584.3	6,584.3	6,584.3		6,584.3
1048 Univ Rcpt	9,918.0	8,587.9			15,100.8	14,682.8	14,682.8	14,682.8	14,682.8		14,682.8
1061 CIP Rcpts	1,899.5	1,592.8			2,092.8	2,092.8	2,092.8	2,092.8	2,092.8		2,092.8
Perm Full Time	1,028.0	1,028.0			1,143.0	1,081.0	1,081.0	1,081.0	1,081.0		1,081.0
Perm Part Time	79.0	79.0			107.0	88.0	88.0	88.0	88.0		88.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	127,961.8	63,090.3	1,417.4	32,201.1	13,719.8	2,210.8	0.0	9,603.0	5,719.4	1031	79
Fed Rcpts 9,957.3 G/F Match 96.1 Gen Fund 59,522.1 I/A Rcpts 19,367.2 UA/INT INC 100.0 UA/DFA SVC 11,731.4 UA/STF SVC 16,483.5 UA/ICR 523.5 Univ Rcpt 8,587.9 CIP Rcpts 1,592.8												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(5,202.5)	(530.0)	(18.0)	(4,396.3)	(258.2)	0.0	0.0	0.0	0.0	-3	0
Gen Fund (5,202.5)												
reallocate telecom. chargeback (RP# 45-7-0057)	MisAdj	(0.9)	0.0	0.0	(0.9)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (0.9)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(721.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(721.3)	0	0
Gen Fund (721.3)												
Add one-time item Front Section Ch117 S28 License Plates	OTI	18.1	0.0	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0	0
Gen Fund 18.1												
Back-out one-time item Front Section Ch117 S28 License Plate	OTI	(18.1)	0.0	0.0	0.0	(18.1)	0.0	0.0	0.0	0.0	0	0
Gen Fund (18.1)												
FY97 Salary adjustment	SalAdj	665.6	665.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 665.6												
FY97 Salary adjustment underfunding	MisAdj	(112.7)	(112.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (112.7)												
Line Item Transfer	LIT	0.0	(3,621.3)	(14.2)	8,052.4	3,499.0	(1,223.4)	0.0	(6,366.5)	(326.0)	4	-2

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of Non-General Fund Authority	TrOut	(1,000.0)	0.0	0.0	(1,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC (1,000.0)												
Transfer of Non-General Fund Authority	TrOut	(750.0)	0.0	0.0	(750.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (750.0)												
Transfer of Non-General Fund Authority	TrOut	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (50.0)												
I/A Rcpts (50.0)												
Transfer of Non-General Fund Authority	TrOut	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (100.0)												
Transfer of Non-General Fund Authority	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	1	1
UA/ICR 500.0												
Transfer Alaska Cooperative Extension component to Fairbanks	TrIn	7,170.0	4,308.4	166.4	2,552.5	141.7	0.0	0.0	0.0	1.0	62	19
Fed Rcpts 3,530.1												
G/F Match 823.7												
Gen Fund 2,298.0												
I/A Rcpts 62.9												
UA/ICR 37.3												
Univ Rcpt 418.0												
Transfer School of Fisheries component into the Fairbanks Ca	TrIn	10,698.5	4,187.1	207.9	6,093.1	176.4	3.0	0.0	31.0	0.0	48	10
Fed Rcpts 757.8												
Gen Fund 3,466.2												
I/A Rcpts 706.2												
UA/STF SVC 112.6												
UA/ICR 2,060.8												
Univ Rcpt 3,594.9												

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Increase/Decrease Non-General Fund Receipt Authority	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (1,500.0)												
UA/DFA SVC 1,000.0												
UA/STF SVC 1,000.0												
UA/ICR 3,500.0												
Univ Rcpt 2,500.0												
CIP Rcpts 500.0												
Increase/Decrease Non-General Fund Receipt Authority	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 50.0												
***** Changes from FY 98 Governor Amended to FY 98 House *****												
Reverse Transfer of Coop Extension into Fairbanks Campus	TrOut	(7,170.0)	(4,308.4)	(166.4)	(2,552.5)	(141.7)	0.0	0.0	0.0	(1.0)	-62	-19
Fed Rcpts (3,530.1)												
G/F Match (823.7)												
Gen Fund (2,298.0)												
I/A Rcpts (62.9)												
UA/ICR (37.3)												
Univ Rcpt (418.0)												
***** Changes from FY 98 Governor Amended to FY 98 Senate *****												
Reverse Transfer of Coop Extension into Fairbanks Campus	TrOut	(7,170.0)	(4,308.4)	(166.4)	(2,552.5)	(141.7)	0.0	0.0	0.0	(1.0)	-62	-19
Fed Rcpts (3,530.1)												
G/F Match (823.7)												
Gen Fund (2,298.0)												
I/A Rcpts (62.9)												
UA/ICR (37.3)												
Univ Rcpt (418.0)												
Change University Fund Sources to Conform to Audit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2,500.0)												
UA/DFA SVC 2,500.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 98 Governor Amended to FY 98 Conference Committee *****												
Reverse Transfer of Coop Extension into Fairbanks Campus	TrOut	(7,170.0)	(4,308.4)	(166.4)	(2,552.5)	(141.7)	0.0	0.0	0.0	(1.0)	-62	-19
Fed Rcpts (3,530.1)												
G/F Match (823.7)												
Gen Fund (2,298.0)												
I/A Rcpts (62.9)												
UA/ICR (37.3)												
Univ Rcpt (418.0)												
Change University Fund Sources to Conform to Audit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (2,500.0)												
UA/DFA SVC 2,500.0												

Component Detail - FY98 Operating Budget

Component: **Fairbanks Organized Research** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	24,494.2	31,523.6		0.0	37,158.4	37,158.4	37,158.4	37,158.4	37,158.4		37,158.4
Travel	1,805.3	1,454.9		0.0	1,418.4	1,418.4	1,418.4	1,418.4	1,418.4		1,418.4
Contractual	6,108.2	19,693.2		0.0	35,701.1	35,701.1	35,701.1	35,701.1	35,701.1		35,701.1
Commodities	2,378.1	5,664.9		0.0	4,284.4	4,284.4	4,284.4	4,284.4	4,284.4		4,284.4
Equipment	1,800.4	2,429.5		0.0	889.6	889.6	889.6	889.6	889.6		889.6
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	615.4	304.3		0.0	428.1	428.1	428.1	428.1	428.1		428.1
Miscellaneous	202.6	5,369.6		7,000.0	985.2	985.2	985.2	985.2	985.2		985.2
**** Total Expend.**	**37,404.2**	**66,440.0**		**7,000.0**	**80,865.2**	**80,865.2**	**80,865.2**	**80,865.2**	**80,865.2**		**80,865.2**
1002 Fed Rcpts	17,877.7	32,241.2			37,033.2	37,033.2	37,033.2	37,033.2	37,033.2		37,033.2
1003 G/F Match	507.2	507.2			1,822.0	1,822.0	1,822.0	1,822.0	1,822.0		1,822.0
1004 Gen Fund	8,074.3	8,410.1			8,549.3	8,549.3	8,549.3	8,549.3	8,549.3		8,549.3
1007 I/A Rcpts	1,778.8	9,110.2			4,710.2	4,710.2	4,710.2	4,710.2	4,710.2		4,710.2
1025 Sci/Tech	2,900.0	2,650.0			2,120.0	2,120.0	2,120.0	2,120.0	2,120.0		2,120.0
1039 UA/ICR	3,462.0	8,044.6			7,446.7	7,446.7	7,446.7	7,446.7	7,446.7		7,446.7
1048 Univ Rcpt	2,804.2	5,476.7		7,000.0	19,183.8	19,183.8	19,183.8	19,183.8	19,183.8		19,183.8
Perm Full Time	397.0	397.0		0.0	492.0	492.0	492.0	492.0	492.0		492.0
Perm Part Time	40.0	40.0		0.0	48.0	48.0	48.0	48.0	48.0		48.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Organized Research** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	67,110.2	31,587.4	1,524.9	19,913.6	5,732.0	2,444.5	0.0	304.3	5,603.5	398	40
Fed Rcpts 32,241.2 G/F Match 507.2 Gen Fund 9,080.3 I/A Rcpts 9,110.2 Sci/Tech 2,650.0 UA/ICR 8,044.6 Univ Rcpt 5,476.7												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(604.2)	(170.0)	(70.0)	(282.1)	(67.1)	(15.0)	0.0	0.0	0.0	-1	0
Gen Fund (604.2)												
reallocate telecom. chargeback (RP# 45-7-0057)	MisAdj	61.7	0.0	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 61.7												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(233.9)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(233.9)	0	0
Gen Fund (233.9)												
FY97 Salary adjustment	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 127.8												
FY97 Salary adjustment underfunding	MisAdj	(21.6)	(21.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (21.6)												
Line Item Transfer	LIT	(0.0)	(3,379.6)	(243.6)	13,095.8	(1,978.5)	(1,979.9)	0.0	(156.7)	(5,357.5)	0	0
Transfer of Non-General Fund Authority	TrOut	(8,500.0)	0.0	0.0	(8,500.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5,000.0) UA/ICR (2,500.0) Univ Rcpt (1,000.0)												
Transfer of Non-General Fund Authority	TrOut	(300.0)	0.0	0.0	(300.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (300.0)												
Transfer of Non-General Fund Authority	TrOut	(100.0)	0.0	0.0	(100.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (100.0)												
Transfer of Non-General Fund Authority	TrOut	(10.0)	0.0	0.0	(10.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (10.0)												

Component Transaction Detail - FY98 Operating Budget

Component: **Fairbanks Organized Research** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Transfer of Non-General Fund Authority	TrOut	(400.0)	0.0	0.0	(400.0)	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts (400.0)												
Transfer of Non-General Fund Authority	TrOut	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	-1	-1
UA/ICR (500.0)												
Transfer ARSC into Fairbanks Organized Research	TrIn	14,600.0	855.1	100.0	11,983.0	276.9	325.0	0.0	20.0	1,040.0	9	1
Fed Rcpts 12,000.0												
I/A Rcpts 100.0												
UA/ICR 1,500.0												
Univ Rcpt 1,000.0												
Transfer SFOS Research Arm into Fairbanks Organized Research	TrIn	13,165.2	8,159.3	107.1	3,739.1	321.1	115.0	0.0	260.5	463.1	87	8
Fed Rcpts 8,092.0												
G/F Match 1,314.8												
Gen Fund 139.2												
I/A Rcpts 10.0												
UA/ICR 902.1												
Univ Rcpt 2,707.1												
Five year phase out of Sci/Tech Funding	Dec	(530.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(530.0)	0	0
Sci/Tech (530.0)												
Increase/Decrease Non-General Fund Receipt Authority	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5,000.0)												
Univ Rcpt 6,000.0												
Increase/Decrease Non-General Fund Receipt Authority	Dec	(4,000.0)	0.0	0.0	(4,000.0)	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts (5,000.0)												
I/A Rcpts (4,000.0)												
Univ Rcpt 5,000.0												
***** FY 97 RPL's *****												
45-7-0133:Arctic Region Super Computer, Change in Funding	RPL	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0
Univ Rcpt 7,000.0												

Component Detail - FY98 Operating Budget

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

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,096.8	1,326.0			1,050.8	1,050.8	1,050.8	1,050.8	1,050.8		1,050.8
Travel	241.3	91.1			75.1	75.1	75.1	75.1	75.1		75.1
Contractual	195.6	203.2			602.8	602.8	602.8	602.8	602.8		602.8
Commodities	82.6	33.9			37.2	37.2	37.2	37.2	37.2		37.2
Equipment	20.3	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	21.2	2.6			4.5	4.5	4.5	4.5	4.5		4.5
Miscellaneous	0.8	3.6			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**1,658.6**	**1,660.4**			**1,770.4**	**1,770.4**	**1,770.4**	**1,770.4**	**1,770.4**		**1,770.4**
1004 Gen Fund	1,025.2	1,025.1			1,025.1	1,025.1	1,025.1	1,025.1	1,025.1		1,025.1
1007 I/A Rcpts	1.3				10.0	10.0	10.0	10.0	10.0		10.0
1015 UA/DFA SVC	4.2	7.0			7.0	7.0	7.0	7.0	7.0		7.0
1038 UA/STF SVC	186.4	245.7			245.7	245.7	245.7	245.7	245.7		245.7
1039 UA/ICR	8.1	13.0			13.0	13.0	13.0	13.0	13.0		13.0
1048 Univ Rcpt	433.4	369.6			469.6	469.6	469.6	469.6	469.6		469.6
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Interior-Aleutians Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,658.3	1,314.6	91.1	212.5	33.9	0.0	0.0	2.6	3.6	16	0
Gen Fund 1,023.0												
UA/DFA SVC 7.0												
UA/STF SVC 245.7												
UA/ICR 13.0												
Univ Rcpt 369.6												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(9.3)	0.0	0.0	(9.3)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.3)												
FY97 Salary adjustment	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 13.7												
FY97 Salary adjustment underfunding	MisAdj	(2.3)	(2.3)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (2.3)												
Line Item Transfer	LIT	0.0	(275.2)	(16.0)	289.6	3.3	0.0	0.0	1.9	(3.6)	0	0
Transfer of Non-General Fund Authority	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 10.0												
Increase/Decrease Non-General Fund Receipt Authority	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 100.0												

Component Detail - FY98 Operating Budget

Component: **Kuskokwim Campus** **Agency: University of Alaska**
BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	2,566.8	3,389.6			2,273.1	2,273.1	2,273.1	2,273.1	2,273.1		2,273.1
Travel	73.5	95.6			47.8	47.8	47.8	47.8	47.8		47.8
Contractual	539.4	824.6			2,064.6	2,064.6	2,064.6	2,064.6	2,064.6		2,064.6
Commodities	347.3	286.3			283.6	283.6	283.6	283.6	283.6		283.6
Equipment	134.6	38.8			25.2	25.2	25.2	25.2	25.2		25.2
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	4.6	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	103.1	-40.6			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**3,769.3**	**4,594.3**			**4,694.3**	**4,694.3**	**4,694.3**	**4,694.3**	**4,694.3**		**4,694.3**
1002 Fed Rcpts	32.5	95.8			195.8	195.8	195.8	195.8	195.8		195.8
1004 Gen Fund	2,691.6	2,688.9			2,688.9	2,688.9	2,688.9	2,688.9	2,688.9		2,688.9
1007 I/A Rcpts		193.0			193.0	193.0	193.0	193.0	193.0		193.0
1015 UA/DFA SVC	251.1	412.7			412.7	412.7	412.7	412.7	412.7		412.7
1038 UA/STF SVC	268.8	304.5			304.5	304.5	304.5	304.5	304.5		304.5
1039 UA/ICR	12.7	80.2			80.2	80.2	80.2	80.2	80.2		80.2
1048 Univ Rcpt	512.6	819.2			819.2	819.2	819.2	819.2	819.2		819.2
Perm Full Time	37.0	37.0			37.0	37.0	37.0	37.0	37.0		37.0
Perm Part Time	4.0	4.0			4.0	4.0	4.0	4.0	4.0		4.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Kuskokwim Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,598.8	3,342.5	95.6	834.8	287.1	38.8	0.0	0.0	0.0	37	4
Fed Rcpts 95.8												
Gen Fund 2,693.4												
I/A Rcpts 193.0												
UA/DFA SVC 412.7												
UA/STF SVC 304.5												
UA/ICR 80.2												
Univ Rcpt 819.2												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(11.0)	0.0	0.0	(10.2)	(0.8)	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.0)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(40.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(40.6)	0	0
Gen Fund (40.6)												
FY97 Salary adjustment	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 56.7												
FY97 Salary adjustment underfunding	MisAdj	(9.6)	(9.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.6)												
Line Item Transfer	LIT	0.0	(1,116.5)	(47.8)	1,140.0	(2.7)	(13.6)	0.0	0.0	40.6	0	0
Transfer of Non-General Fund Authority	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 100.0												

Component Detail - FY98 Operating Budget

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

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,140.4	1,376.6			1,135.8	1,135.8	1,135.8	1,135.8	1,135.8		1,135.8
Travel	29.8	46.1			27.7	27.7	27.7	27.7	27.7		27.7
Contractual	148.9	188.2			558.1	558.1	558.1	558.1	558.1		558.1
Commodities	173.3	139.1			126.5	126.5	126.5	126.5	126.5		126.5
Equipment	60.5	3.0			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	9.4	9.5			14.4	14.4	14.4	14.4	14.4		14.4
Miscellaneous	7.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
**** Total Expend.**	**1,569.4**	**1,762.5**			**1,862.5**	**1,862.5**	**1,862.5**	**1,862.5**	**1,862.5**		**1,862.5**
1002 Fed Rcpts		10.8			10.8	10.8	10.8	10.8	10.8		10.8
1004 Gen Fund	1,328.2	1,350.3			1,350.3	1,350.3	1,350.3	1,350.3	1,350.3		1,350.3
1007 I/A Rcpts		12.8			12.8	12.8	12.8	12.8	12.8		12.8
1015 UA/DFA SVC	22.0	72.5			72.5	72.5	72.5	72.5	72.5		72.5
1038 UA/STF SVC	102.0	212.9			212.9	212.9	212.9	212.9	212.9		212.9
1039 UA/ICR	2.3	19.2			19.2	19.2	19.2	19.2	19.2		19.2
1048 Univ Rcpt	114.9	84.0			184.0	184.0	184.0	184.0	184.0		184.0
Perm Full Time	16.0	16.0			16.0	16.0	16.0	16.0	16.0		16.0
Perm Part Time	2.0	2.0			2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Northwest Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	1,745.5	1,352.0	46.1	195.3	139.6	3.0	0.0	9.5	0.0	16	2
Fed Rcpts 10.8												
Gen Fund 1,333.3												
I/A Rcpts 12.8												
UA/DFA SVC 72.5												
UA/STF SVC 212.9												
UA/ICR 19.2												
Univ Rcpt 84.0												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(7.6)	0.0	0.0	(7.1)	(0.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (7.6)												
FY97 Salary adjustment	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 29.6												
FY97 Salary adjustment underfunding	MisAdj	(5.0)	(5.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (5.0)												
Line Item Transfer	LIT	(0.0)	(240.8)	(18.4)	269.9	(12.6)	(3.0)	0.0	4.9	0.0	0	0
Increase/Decrease Non-General Fund Receipt Authority	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 100.0												

Component Detail - FY98 Operating Budget

Component: **Rural College** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,793.0	3,610.3			1,488.3	1,488.3	1,488.3	1,488.3	1,488.3		1,488.3
Travel	229.8	134.3			243.5	243.5	243.5	243.5	243.5		243.5
Contractual	651.4	263.0			2,762.1	2,762.1	2,762.1	2,762.1	2,762.1		2,762.1
Commodities	193.7	309.9			226.9	226.9	226.9	226.9	226.9		226.9
Equipment	114.3	41.2			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	18.6	369.4			1.0	1.0	1.0	1.0	1.0		1.0
Miscellaneous	4.2	-3.6			2.7	2.7	2.7	2.7	2.7		2.7
**** Total Expend.**	**3,005.0**	**4,724.5**			**4,724.5**	**4,724.5**	**4,724.5**	**4,724.5**	**4,724.5**		**4,724.5**
1002 Fed Rcpts	5.3	104.8			104.8	104.8	104.8	104.8	104.8		104.8
1004 Gen Fund	2,075.2	2,931.4			2,931.4	2,931.4	2,931.4	2,931.4	2,931.4		2,931.4
1007 I/A Rcpts	0.2	129.9			129.9	129.9	129.9	129.9	129.9		129.9
1015 UA/DFA SVC	195.8	343.3			343.3	343.3	343.3	343.3	343.3		343.3
1038 UA/STF SVC	603.7	1,030.0			1,030.0	1,030.0	1,030.0	1,030.0	1,030.0		1,030.0
1039 UA/ICR		16.5			16.5	16.5	16.5	16.5	16.5		16.5
1048 Univ Rcpt	124.8	168.6			168.6	168.6	168.6	168.6	168.6		168.6
Perm Full Time	49.0	49.0			45.0	45.0	45.0	45.0	45.0		45.0
Perm Part Time	14.0	14.0			13.0	13.0	13.0	13.0	13.0		13.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Rural College** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,880.7	3,727.1	154.3	266.5	312.4	41.2	0.0	369.4	9.8	49	14
Fed Rcpts 104.8												
Gen Fund 3,087.6												
I/A Rcpts 129.9												
UA/DFA SVC 343.3												
UA/STF SVC 1,030.0												
UA/ICR 16.5												
Univ Rcpt 168.6												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(151.0)	(125.0)	(20.0)	(3.5)	(2.5)	0.0	0.0	0.0	0.0	0	0
Gen Fund (151.0)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(13.4)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(13.4)	0	0
Gen Fund (13.4)												
FY97 Salary adjustment	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.9												
FY97 Salary adjustment underfunding	MisAdj	(1.7)	(1.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (1.7)												
Line Item Transfer	LIT	(0.0)	(2,122.0)	109.2	2,499.1	(83.0)	(41.2)	0.0	(368.4)	6.3	-4	-1

Component Detail - FY98 Operating Budget

Component: **Tanana Valley Campus** **Agency: University of Alaska**
BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	2,827.2	2,767.5			2,869.5	2,869.5	2,869.5	2,869.5	2,869.5		2,869.5
Travel	31.6	39.8			41.9	41.9	41.9	41.9	41.9		41.9
Contractual	237.2	170.9			1,305.9	1,305.9	1,305.9	1,305.9	1,305.9		1,305.9
Commodities	437.1	191.3			241.4	241.4	241.4	241.4	241.4		241.4
Equipment	184.5	109.8			109.7	109.7	109.7	109.7	109.7		109.7
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	22.1	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	54.8	4.6			15.5	15.5	15.5	15.5	15.5		15.5
**** Total Expend.**	**3,794.5**	**3,283.9**			**4,583.9**	**4,583.9**	**4,583.9**	**4,583.9**	**4,583.9**		**4,583.9**
1002 Fed Rcpts	24.4				50.0	50.0	50.0	50.0	50.0		50.0
1004 Gen Fund	1,752.7	1,956.9			1,956.9	1,956.9	1,956.9	1,956.9	1,956.9		1,956.9
1007 I/A Rcpts	23.0	3.0			53.0	53.0	53.0	53.0	53.0		53.0
1038 UA/STF SVC	1,675.4	969.1			1,969.1	1,969.1	1,969.1	1,969.1	1,969.1		1,969.1
1039 UA/ICR	5.9	6.5			6.5	6.5	6.5	6.5	6.5		6.5
1048 Univ Rcpt	313.1	348.4			548.4	548.4	548.4	548.4	548.4		548.4
Perm Full Time	30.0	30.0			30.0	30.0	30.0	30.0	30.0		30.0
Perm Part Time	8.0	8.0			8.0	8.0	8.0	8.0	8.0		8.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Tanana Valley Campus** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	3,243.3	2,722.9	39.8	174.9	191.3	109.8	0.0	0.0	4.6	30	8
Gen Fund 1,916.3												
I/A Rcpts 3.0												
UA/STF SVC 969.1												
UA/ICR 6.5												
Univ Rcpt 348.4												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(4.0)	0.0	0.0	(4.0)	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.0)												
FY97 Salary adjustment	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 53.7												
FY97 Salary adjustment underfunding	MisAdj	(9.1)	(9.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (9.1)												
Line Item Transfer	LIT	(0.0)	102.0	2.1	(165.0)	50.1	(0.1)	0.0	0.0	10.9	0	0
Transfer of Non-General Fund Authority	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0
Fed Rcpts 50.0												
I/A Rcpts 50.0												
Increase/Decrease Non-General Fund Receipt Authority	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 1,000.0												
Univ Rcpt 200.0												

Component Detail - FY98 Operating Budget

Component: **School of Fisheries and Ocean Science** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	9,964.8	10,699.2			-0.0	-0.0	-0.0	-0.0	-0.0		0.0
Travel	735.1	710.4			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
Contractual	4,952.3	10,060.7			0.0	0.0	0.0	0.0	0.0		0.0
Commodities	809.7	1,007.1			0.0	0.0	0.0	0.0	0.0		0.0
Equipment	452.3	1.2			0.0	0.0	0.0	0.0	0.0		0.0
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	335.5	299.4			0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	287.1	1,585.7			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
**** Total Expend.**	**17,536.8**	**24,363.7**			**-0.0**	**-0.0**	**-0.0**	**-0.0**	**-0.0**		**-0.0**
1002 Fed Rcpts	5,318.8	8,849.8			-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1003 G/F Match	1,314.8	1,314.8			0.0	0.0	0.0	0.0	0.0		0.0
1004 Gen Fund	3,714.4	3,605.4			0.0	0.0	0.0	0.0	0.0		0.0
1007 I/A Rcpts	335.8	716.2			0.0	0.0	0.0	0.0	0.0		0.0
1038 UA/STF SVC	127.9	112.6			0.0	0.0	0.0	0.0	0.0		0.0
1039 UA/ICR	1,616.0	3,462.9			-0.0	-0.0	-0.0	-0.0	0.0		0.0
1048 Univ Rcpt	5,109.1	6,302.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Full Time	134.0	134.0			0.0	0.0	0.0	0.0	0.0		0.0
Perm Part Time	17.0	17.0			0.0	0.0	0.0	0.0	0.0		0.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **School of Fisheries/Ocean Sci** **Agency: University of Alaska**

BRU: University of Alaska Fairbanks

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	24,507.9	10,771.9	725.4	10,085.7	1,018.6	1.2	0.0	319.4	1,585.7	136	17
Fed Rcpts 8,849.8												
G/F Match 1,314.8												
Gen Fund 3,749.6												
I/A Rcpts 716.2												
UA/STF SVC 112.6												
UA/ICR 3,462.9												
Univ Rcpt 6,302.0												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(201.5)	(130.0)	(15.0)	(25.0)	(11.5)	0.0	0.0	(20.0)	0.0	-2	0
Gen Fund (201.5)												
FY97 Salary adjustment	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 69.0												
FY97 Salary adjustment underfunding	MisAdj	(11.7)	(11.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (11.7)												
Line Item Transfer	LIT	0.0	1,647.2	(395.4)	271.5	(509.6)	116.8	0.0	(7.9)	(1,122.6)	1	1
Transfer of Non-General Fund Authority	TrOut	(500.0)	0.0	0.0	(500.0)	0.0	0.0	0.0	0.0	0.0	0	0
UA/ICR (500.0)												
Transfer SFOS Research Arm into Fairbanks Organized Research	TrOut	(13,165.2)	(8,159.3)	(107.1)	(3,739.1)	(321.1)	(115.0)	0.0	(260.5)	(463.1)	-87	-8
Fed Rcpts (8,092.0)												
G/F Match (1,314.8)												
Gen Fund (139.2)												
I/A Rcpts (10.0)												
UA/ICR (902.1)												
Univ Rcpt (2,707.1)												
Transfer School of Fisheries component into the Fairbanks Ca	TrOut	(10,698.5)	(4,187.1)	(207.9)	(6,093.1)	(176.4)	(3.0)	0.0	(31.0)	0.0	-48	-10
Fed Rcpts (757.8)												
Gen Fund (3,466.2)												
I/A Rcpts (706.2)												
UA/STF SVC (112.6)												
UA/ICR (2,060.8)												
Univ Rcpt (3,594.9)												

Component Detail - FY98 Operating Budget

Component: **Juneau Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	10,969.5	11,425.7			12,243.4	12,243.4	12,243.4	12,243.4	12,243.4		12,243.4
Travel	404.7	410.7			410.7	410.7	410.7	410.7	410.7		410.7
Contractual	2,931.6	4,152.7			4,261.4	4,261.4	4,261.4	4,261.4	4,261.4		4,261.4
Commodities	1,892.0	2,483.9			2,123.9	2,123.9	2,123.9	2,123.9	2,123.9		2,123.9
Equipment	323.3	87.4			87.4	87.4	87.4	87.4	87.4		87.4
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	546.5	537.4			587.4	587.4	587.4	587.4	587.4		587.4
Miscellaneous	576.0	-102.6			31.0	31.0	31.0	31.0	31.0		31.0
**** Total Expend.**	**17,643.6**	**18,995.2**			**19,745.2**	**19,745.2**	**19,745.2**	**19,745.2**	**19,745.2**		**19,745.2**
1002 Fed Rcpts	677.9	926.8			926.8	926.8	926.8	926.8	926.8		926.8
1003 G/F Match	18.2	18.2			18.2	18.2	18.2	18.2	18.2		18.2
1004 Gen Fund	10,124.3	10,098.2			10,098.2	10,098.2	10,098.2	10,098.2	10,098.2		10,098.2
1007 I/A Rcpts	473.6	253.1			653.1	653.1	653.1	653.1	653.1		653.1
1010 UA/INT INC		20.0			20.0	20.0	20.0	20.0	20.0		20.0
1015 UA/DFA SVC	1,268.3	2,350.6			2,150.6	2,150.6	2,150.6	2,150.6	2,150.6		2,150.6
1038 UA/STF SVC	3,108.2	3,423.0			3,423.0	3,423.0	3,423.0	3,423.0	3,423.0		3,423.0
1039 UA/ICR	132.5	140.8			190.8	190.8	190.8	190.8	190.8		190.8
1048 Univ Rcpt	1,633.6	1,600.0			2,000.0	2,000.0	2,000.0	2,000.0	2,000.0		2,000.0
1061 CIP Rcpts	207.0	164.5			264.5	264.5	264.5	264.5	264.5		264.5
Perm Full Time	182.0	182.0			182.0	182.0	182.0	182.0	182.0		182.0
Perm Part Time	13.0	14.0			14.0	14.0	14.0	14.0	14.0		14.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Juneau Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	19,622.8	11,605.6	410.7	4,392.8	2,562.4	87.4	0.0	537.4	26.5	187	14
Fed Rcpts 926.8 G/F Match 18.2 Gen Fund 10,725.8 I/A Rcpts 253.1 UA/INT INC 20.0 UA/DFA SVC 2,350.6 UA/STF SVC 3,423.0 UA/ICR 140.8 Univ Rcpt 1,600.0 CIP Rcpts 164.5												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(601.5)	(273.4)	0.0	(249.6)	(78.5)	0.0	0.0	0.0	0.0	-5	0
Gen Fund (601.5)												
reallocate telecom. chargeback (RP# 45-7-0057)	MisAdj	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 9.5												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(129.1)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(129.1)	0	0
Gen Fund (129.1)												
FY97 Salary adjustment	SalAdj	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 109.2												
FY97 Salary adjustment underfunding	MisAdj	(15.7)	(15.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (15.7)												
Line Item Transfer	LIT	(0.0)	506.9	0.0	(240.5)	(400.0)	0.0	0.0	0.0	133.6	0	0
Transfer of Non-General Fund Authority	TrIn	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0
I/A Rcpts 400.0												

Component Transaction Detail - FY98 Operating Budget

Component: **Juneau Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Increase/Decrease Non-General Fund Receipt Authority	Inc	350.0	310.8	0.0	(50.8)	40.0	0.0	0.0	50.0	0.0	0	0
UA/DFA SVC (200.0)												
UA/ICR 50.0												
Univ Rcpt 400.0												
CIP Rcpts 100.0												

Component Detail - FY98 Operating Budget

Component: **Ketchikan Campus** **Agency: University of Alaska**
BRU: University of Alaska Southeast

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	1,500.0	1,775.0			1,667.2	1,667.2	1,667.2	1,667.2	1,667.2		1,667.2
Travel	48.9	59.6			59.6	59.6	59.6	59.6	59.6		59.6
Contractual	470.9	359.4			548.2	548.2	548.2	548.2	548.2		548.2
Commodities	247.8	284.9			284.9	284.9	284.9	284.9	284.9		284.9
Equipment	25.5	31.9			31.9	31.9	31.9	31.9	31.9		31.9
Lands/Buildings	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	15.9	13.5			13.5	13.5	13.5	13.5	13.5		13.5
Miscellaneous	6.3	-14.6			4.4	4.4	4.4	4.4	4.4		4.4
**** Total Expend.**	**2,315.3**	**2,509.7**			**2,609.7**	**2,609.7**	**2,609.7**	**2,609.7**	**2,609.7**		**2,609.7**
1002 Fed Rcpts	2.5	72.7			72.7	72.7	72.7	72.7	72.7		72.7
1004 Gen Fund	1,468.2	1,476.7			1,476.7	1,476.7	1,476.7	1,476.7	1,476.7		1,476.7
1007 I/A Rcpts	0.5	12.2			12.2	12.2	12.2	12.2	12.2		12.2
1015 UA/DFA SVC	65.4	101.0			101.0	101.0	101.0	101.0	101.0		101.0
1038 UA/STF SVC	550.6	512.5			612.5	612.5	612.5	612.5	612.5		612.5
1039 UA/ICR	11.0	11.0			11.0	11.0	11.0	11.0	11.0		11.0
1048 Univ Rcpt	217.1	323.6			323.6	323.6	323.6	323.6	323.6		323.6
Perm Full Time	27.0	26.0			26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	4.0	5.0			5.0	5.0	5.0	5.0	5.0		5.0
Non-Perm	0.0	0.0			0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Ketchikan Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	2,605.0	1,775.1	59.6	419.4	301.5	31.9	0.0	13.5	4.0	26	5
Fed Rcpts 72.7 Gen Fund 1,572.0 I/A Rcpts 12.2 UA/DFA SVC 101.0 UA/STF SVC 512.5 UA/ICR 11.0 Univ Rcpt 323.6												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(103.8)	(27.2)	0.0	(60.0)	(16.6)	0.0	0.0	0.0	0.0	0	0
Gen Fund (103.8)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(18.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(18.6)	0	0
Gen Fund (18.6)												
FY97 Salary adjustment	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 31.6												
FY97 Salary adjustment underfunding	MisAdj	(4.5)	(4.5)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (4.5)												
Line Item Transfer	LIT	0.0	(177.8)	0.0	158.8	0.0	0.0	0.0	0.0	19.0	0	0
Increase Student Fee Receipt Authority	Inc	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 100.0												

Component Detail - FY98 Operating Budget

Component: **Sitka Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

	FY96 Act	FY97Auth	FY97 Sup	FY97 RPL	Gov Amd	House	Senate	ConfComm	Enacted	Bills	98Budget
Personal Services	2,054.5	2,223.1		0.0	2,273.1	2,273.1	2,273.1	2,273.1	2,273.1		2,273.1
Travel	135.9	83.8		0.0	83.8	83.8	83.8	83.8	83.8		83.8
Contractual	1,163.6	1,368.8		550.0	1,580.1	1,580.1	1,580.1	1,580.1	1,580.1		1,580.1
Commodities	320.2	455.4		0.0	420.4	420.4	420.4	420.4	420.4		420.4
Equipment	7.0	53.6		0.0	53.6	53.6	53.6	53.6	53.6		53.6
Lands/Buildings	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Claims	38.5	30.0		0.0	31.0	31.0	31.0	31.0	31.0		31.0
Miscellaneous	95.2	-16.7		0.0	6.0	6.0	6.0	6.0	6.0		6.0
**** Total Expend.**	**3,814.9**	**4,198.0**		**550.0**	**4,448.0**	**4,448.0**	**4,448.0**	**4,448.0**	**4,448.0**		**4,448.0**
1002 Fed Rcpts	152.4	300.0			300.0	300.0	300.0	300.0	300.0		300.0
1004 Gen Fund	1,785.3	1,784.1			1,784.1	1,784.1	1,784.1	1,784.1	1,784.1		1,784.1
1007 I/A Rcpts	14.7	55.1			55.1	55.1	55.1	55.1	55.1		55.1
1015 UA/DFA SVC	208.5	372.6			372.6	372.6	372.6	372.6	372.6		372.6
1038 UA/STF SVC	1,003.7	883.2			1,133.2	1,133.2	1,133.2	1,133.2	1,133.2		1,133.2
1039 UA/ICR	28.3	93.7			93.7	93.7	93.7	93.7	93.7		93.7
1048 Univ Rcpt	622.0	709.3		550.0	709.3	709.3	709.3	709.3	709.3		709.3
Perm Full Time	22.0	26.0		0.0	26.0	26.0	26.0	26.0	26.0		26.0
Perm Part Time	3.0	2.0		0.0	2.0	2.0	2.0	2.0	2.0		2.0
Non-Perm	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0		0.0

Component Transaction Detail - FY98 Operating Budget

Component: **Sitka Campus** **Agency: University of Alaska**

BRU: University of Alaska Southeast

Transaction Title	Trans Type	Total Expenditure	Pers Srv	Travel	Contractual	Commodities	Equipment	Lands/Build	Grants	Misc	PFT	PPT
***** Changes from FY 97 Conference Committee thru FY 98 Governor Amended *****												
Conference Committee	ConfCom	4,307.5	2,256.0	83.8	1,419.9	458.2	53.6	0.0	30.0	6.0	27	2
Fed Rcpts 300.0 Gen Fund 1,893.6 I/A Rcpts 55.1 UA/DFA SVC 372.6 UA/STF SVC 883.2 UA/ICR 93.7 Univ Rcpt 709.3												
spread leg. unallocated reduction (RP# 45-7-0056)	MisAdj	(108.3)	(54.4)	0.0	(51.1)	(2.8)	0.0	0.0	0.0	0.0	-1	0
Gen Fund (108.3)												
spread unallocated general reduction (RP# 45-7-0058)	MisAdj	(22.7)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(22.7)	0	0
Gen Fund (22.7)												
FY97 Salary adjustment	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund 25.1												
FY97 Salary adjustment underfunding	MisAdj	(3.6)	(3.6)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Gen Fund (3.6)												
Line Item Transfer	LIT	0.0	0.0	0.0	11.3	(35.0)	0.0	0.0	1.0	22.7	0	0
Increase Student Fee Receipt Authority	Inc	250.0	50.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0
UA/STF SVC 250.0												
***** FY 97 RPL's *****												
45-7-0158 CIP:Sitka Campus Building Renovation	RPL	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0	0
Univ Rcpt 550.0												