

Fiscal Year 2007 Operating Budget

University of Alaska



Legislative Finance Division

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DEFINITIONS of COLUMNS

FY06 CC – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

FY06Auth – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

06MgtPln –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency’s discretion) within appropriations.

Adj Base – FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

LFD 07AB – Governor’s FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

GovAmd+ - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor’s post 45-day requested changes.

House - The version of the FY07 operating bill adopted by the House of Representatives.

Senate - The version of the FY07 operating bill adopted by the Senate.

Enacted – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY07 operating appropriations in non-operating budget bills.

06SupRPL – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

07Budget – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

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1005 General Fund/Program Receipts
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1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
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Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
University of Alaska													
1	System Reductions/Additions	7,924.3	0.0	7,849.3	12,952.2	9,291.9	9,291.9	9,291.9	0.0	0.0	9,291.9	1,442.6 18.4 %	-3,660.3 -28.3 %
2	Statewide Services	40,236.2	0.0	40,997.5	42,427.2	42,127.5	42,372.2	42,372.2	0.0	0.0	42,372.2	1,374.7 3.4 %	-55.0 -0.1 %
3	Statewide Networks (ITS)	15,968.2	0.0	16,468.9	16,615.5	16,468.9	16,615.5	16,615.5	0.0	0.0	16,615.5	146.6 0.9 %	0.0
4	Anchorage Campus	201,210.5	0.0	208,561.5	217,217.4	214,387.2	216,216.3	216,216.3	0.0	0.0	216,216.3	7,654.8 3.7 %	-1,001.1 -0.5 %
5	Kenai Peninsula College	9,627.2	0.0	9,992.0	11,026.4	10,796.5	10,936.4	10,936.4	0.0	0.0	10,936.4	944.4 9.5 %	-90.0 -0.8 %
6	Kodiak College	3,690.5	0.0	3,865.3	3,958.7	3,865.3	3,924.7	3,924.7	0.0	0.0	3,924.7	59.4 1.5 %	-34.0 -0.9 %
7	Matanuska-Susitna College	8,207.3	0.0	8,446.8	8,786.0	8,621.8	8,728.4	8,728.4	0.0	0.0	8,728.4	281.6 3.3 %	-57.6 -0.7 %
8	Prince Wm Sound Comm Colleg	5,814.6	0.0	6,028.2	6,409.4	6,223.2	6,300.4	6,300.4	0.0	0.0	6,300.4	272.2 4.5 %	-109.0 -1.7 %
9	Cooperative Extension Service	7,416.7	0.0	7,958.3	8,074.1	7,958.3	8,074.1	8,074.1	0.0	0.0	8,074.1	115.8 1.5 %	0.0
10	Bristol Bay Campus	3,010.3	0.0	3,131.6	3,190.8	3,131.6	3,174.4	3,174.4	0.0	0.0	3,174.4	42.8 1.4 %	-16.4 -0.5 %
11	Chukchi Campus	1,750.9	0.0	1,820.2	1,851.6	1,820.2	1,844.6	1,844.6	0.0	0.0	1,844.6	24.4 1.3 %	-7.0 -0.4 %
12	Fairbanks Campus	193,981.7	0.0	201,946.2	212,210.2	208,410.0	210,481.2	210,481.2	0.0	0.0	210,481.2	8,535.0 4.2 %	-1,729.0 -0.8 %
13	Fairbanks Organized Research	137,674.4	0.0	142,407.4	151,105.2	150,661.3	150,920.2	150,920.2	0.0	0.0	150,920.2	8,512.8 6.0 %	-185.0 -0.1 %
14	Interior-Aleutians Campus	3,653.6	0.0	3,782.2	3,892.2	3,823.7	3,872.1	3,872.1	0.0	0.0	3,872.1	89.9 2.4 %	-20.1 -0.5 %
15	Kuskokwim Campus	5,739.7	0.0	5,953.5	6,208.9	5,993.5	6,073.6	6,073.6	0.0	0.0	6,073.6	120.1 2.0 %	-135.3 -2.2 %
16	Northwest Campus	2,736.9	0.0	2,877.6	2,965.8	2,901.8	2,947.2	2,947.2	0.0	0.0	2,947.2	69.6 2.4 %	-18.6 -0.6 %
17	College of Rural & Comm Dev	10,923.3	0.0	11,203.2	11,815.7	11,720.2	11,815.7	11,815.7	0.0	0.0	11,815.7	612.5 5.5 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget	
University of Alaska														
18	Tanana Valley Campus	7,715.4	0.0	8,054.4	9,460.6	9,308.0	9,448.4	9,448.4	0.0	0.0	9,448.4	1,394.0	17.3 %	-12.2 -0.1 %
19	Juneau Campus	35,804.3	0.0	37,230.3	39,296.1	38,648.0	39,035.7	39,035.7	0.0	0.0	39,035.7	1,805.4	4.8 %	-260.4 -0.7 %
20	Ketchikan Campus	4,176.5	0.0	4,336.1	4,592.5	4,503.1	4,564.1	4,564.1	0.0	0.0	4,564.1	228.0	5.3 %	-28.4 -0.6 %
21	Sitka Campus	7,039.8	0.0	7,300.9	7,490.0	7,375.9	7,471.0	7,471.0	0.0	0.0	7,471.0	170.1	2.3 %	-19.0 -0.3 %
	* Appropriation Total	714,302.3	0.0	740,211.4	781,546.5	768,037.9	774,108.1	774,108.1	0.0	0.0	774,108.1	33,896.7	4.6 %	-7,438.4 -1.0 %
	*** Totals for Agency	714,302.3	0.0	740,211.4	781,546.5	768,037.9	774,108.1	774,108.1	0.0	0.0	774,108.1	33,896.7	4.6 %	-7,438.4 -1.0 %
	General Funds	245,443.7	0.0	264,421.2	287,089.4	276,587.2	279,651.0	279,651.0	0.0	0.0	279,651.0	15,229.8	5.8 %	-7,438.4 -2.6 %
	Federal Receipts	137,797.8	0.0	139,825.5	149,524.0	148,939.8	149,524.0	149,524.0	0.0	0.0	149,524.0	9,698.5	6.9 %	0.0
	Other	331,060.8	0.0	335,964.7	344,933.1	342,510.9	344,933.1	344,933.1	0.0	0.0	344,933.1	8,968.4	2.7 %	0.0

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Agency: University of Alaska

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
University of Alaska													
1	System Reductions/Additions	77.5	0.0	2.5	5,001.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.5 -60.0 %	-5,000.0 -100.0 %
2	Statewide Services	11,698.8	0.0	12,582.8	13,365.1	13,105.3	13,310.1	13,310.1	0.0	0.0	13,310.1	727.3 5.8 %	-55.0 -0.4 %
3	Statewide Networks (ITS)	7,833.2	0.0	8,273.2	8,401.6	8,273.2	8,401.6	8,401.6	0.0	0.0	8,401.6	128.4 1.6 %	0.0
4	Anchorage Campus	74,429.6	0.0	79,896.5	85,064.8	83,519.7	84,398.3	84,398.3	0.0	0.0	84,398.3	4,501.8 5.6 %	-666.5 -0.8 %
5	Kenai Peninsula College	5,156.8	0.0	5,401.7	6,132.4	6,006.2	6,078.4	6,078.4	0.0	0.0	6,078.4	676.7 12.5 %	-54.0 -0.9 %
6	Kodiak College	2,224.2	0.0	2,349.8	2,409.2	2,349.8	2,388.8	2,388.8	0.0	0.0	2,388.8	39.0 1.7 %	-20.4 -0.8 %
7	Matanuska-Susitna College	3,348.3	0.0	3,519.7	3,781.8	3,694.7	3,747.3	3,747.3	0.0	0.0	3,747.3	227.6 6.5 %	-34.5 -0.9 %
8	Prince Wm Sound Comm Colleg	2,135.7	0.0	2,298.0	2,576.4	2,463.0	2,511.0	2,511.0	0.0	0.0	2,511.0	213.0 9.3 %	-65.4 -2.5 %
9	Cooperative Extension Service	3,337.7	0.0	3,743.6	3,798.4	3,743.6	3,798.4	3,798.4	0.0	0.0	3,798.4	54.8 1.5 %	0.0
10	Bristol Bay Campus	937.7	0.0	1,042.8	1,088.2	1,042.8	1,078.3	1,078.3	0.0	0.0	1,078.3	35.5 3.4 %	-9.9 -0.9 %
11	Chukchi Campus	688.0	0.0	743.9	765.6	743.9	761.4	761.4	0.0	0.0	761.4	17.5 2.4 %	-4.2 -0.5 %
12	Fairbanks Campus	82,991.1	0.0	89,066.5	94,475.5	92,309.5	93,438.1	93,438.1	0.0	0.0	93,438.1	4,371.6 4.9 %	-1,037.4 -1.1 %
13	Fairbanks Organized Research	16,843.5	0.0	19,492.0	21,362.8	21,362.8	21,177.8	21,177.8	0.0	0.0	21,177.8	1,685.8 8.6 %	-185.0 -0.9 %
14	Interior-Aleutians Campus	1,215.0	0.0	1,318.8	1,407.4	1,360.3	1,395.3	1,395.3	0.0	0.0	1,395.3	76.5 5.8 %	-12.1 -0.9 %
15	Kuskokwim Campus	2,329.9	0.0	2,497.7	2,673.6	2,537.7	2,592.4	2,592.4	0.0	0.0	2,592.4	94.7 3.8 %	-81.2 -3.0 %
16	Northwest Campus	1,365.4	0.0	1,479.8	1,548.9	1,504.0	1,537.7	1,537.7	0.0	0.0	1,537.7	57.9 3.9 %	-11.2 -0.7 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: University of Alaska

Page	Appropriation/ Allocation	06MgtP1n	06SupRPL	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
University of Alaska													
17	College of Rural & Comm Dev	3,963.4	0.0	4,188.2	4,724.8	4,665.2	4,724.8	4,724.8	0.0	0.0	4,724.8	536.6 12.8 %	0.0
18	Tanana Valley Campus	3,768.1	0.0	3,999.0	4,479.3	4,402.6	4,471.9	4,471.9	0.0	0.0	4,471.9	472.9 11.8 %	-7.4 -0.2 %
19	Juneau Campus	16,823.6	0.0	17,931.5	19,109.5	18,706.7	18,943.7	18,943.7	0.0	0.0	18,943.7	1,012.2 5.6 %	-165.8 -0.9 %
20	Ketchikan Campus	1,983.6	0.0	2,105.7	2,291.0	2,232.7	2,274.0	2,274.0	0.0	0.0	2,274.0	168.3 8.0 %	-17.0 -0.7 %
21	Sitka Campus	2,292.6	0.0	2,487.5	2,632.1	2,562.5	2,620.7	2,620.7	0.0	0.0	2,620.7	133.2 5.4 %	-11.4 -0.4 %
	* Appropriation Total	245,443.7	0.0	264,421.2	287,089.4	276,587.2	279,651.0	279,651.0	0.0	0.0	279,651.0	15,229.8 5.8 %	-7,438.4 -2.6 %
	*** Totals for Agency	245,443.7	0.0	264,421.2	287,089.4	276,587.2	279,651.0	279,651.0	0.0	0.0	279,651.0	15,229.8 5.8 %	-7,438.4 -2.6 %
	General Funds	245,443.7	0.0	264,421.2	287,089.4	276,587.2	279,651.0	279,651.0	0.0	0.0	279,651.0	15,229.8 5.8 %	-7,438.4 -2.6 %
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Totals for Agency	714,302.3	0.0	740,211.4	781,546.5	768,037.9	774,108.1	774,108.1	0.0	0.0	774,108.1	33,896.7	4.6 %	-7,438.4	-1.0 %
<u>Objects of Expenditure:</u>														
Personal Services	388,310.2	0.0	414,469.3	435,752.2	429,253.2	435,391.0	435,391.0	0.0	0.0	435,391.0	20,921.7	5.0 %	-361.2	-0.1 %
Travel	18,520.6	0.0	18,520.6	19,024.6	19,024.6	19,010.0	19,010.0	0.0	0.0	19,010.0	489.4	2.6 %	-14.6	-0.1 %
Services	208,932.5	0.0	208,682.5	220,906.7	218,897.1	218,866.3	218,866.3	0.0	0.0	218,866.3	10,183.8	4.9 %	-2,040.4	-0.9 %
Commodities	61,301.4	0.0	61,301.4	61,301.4	61,301.4	61,301.4	61,301.4	0.0	0.0	61,301.4	0.0		0.0	
Capital Outlay	15,246.7	0.0	15,246.7	17,570.7	17,570.7	17,548.5	17,548.5	0.0	0.0	17,548.5	2,301.8	15.1 %	-22.2	-0.1 %
Grants, Benefits	17,632.9	0.0	17,632.9	22,632.9	17,632.9	17,632.9	17,632.9	0.0	0.0	17,632.9	0.0		-5,000.0	-22.1 %
Miscellaneous	4,358.0	0.0	4,358.0	4,358.0	4,358.0	4,358.0	4,358.0	0.0	0.0	4,358.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	137,797.8	0.0	139,825.5	149,524.0	148,939.8	149,524.0	149,524.0	0.0	0.0	149,524.0	9,698.5	6.9 %	0.0	
1003 G/F Match (GF)	2,777.3	0.0	2,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	2,000.0	72.0 %	0.0	
1004 Gen Fund (GF)	242,465.6	0.0	261,443.1	282,111.3	271,609.1	274,672.9	274,672.9	0.0	0.0	274,672.9	13,229.8	5.1 %	-7,438.4	-2.6 %
1007 I/A Rcpts (Oth)	18,800.0	0.0	18,800.0	18,800.0	18,800.0	18,800.0	18,800.0	0.0	0.0	18,800.0	0.0		0.0	
1037 GF/MH (GF)	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0	
1048 Univ Rcpt (Oth)	251,322.0	0.0	256,225.9	264,942.9	262,520.7	264,942.9	264,942.9	0.0	0.0	264,942.9	8,717.0	3.4 %	0.0	
1061 CIP Rcpts (Oth)	4,762.2	0.0	4,762.2	4,762.2	4,762.2	4,762.2	4,762.2	0.0	0.0	4,762.2	0.0		0.0	
1092 MHTAAR (Oth)	680.0	0.0	680.0	825.0	825.0	825.0	825.0	0.0	0.0	825.0	145.0	21.3 %	0.0	
1151 VoTech Ed (Oth)	2,822.6	0.0	2,822.6	2,882.0	2,882.0	2,882.0	2,882.0	0.0	0.0	2,882.0	59.4	2.1 %	0.0	
1174 UA I/A (Oth)	52,674.0	0.0	52,674.0	52,721.0	52,721.0	52,721.0	52,721.0	0.0	0.0	52,721.0	47.0	0.1 %	0.0	

Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

	<u>06MgtP1n</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	3,869	0	3,869	3,967	3,967	3,967	3,967	0	0	3,967	98	2.5 %	0	
Perm Part Time	176	0	176	181	181	181	181	0	0	181	5	2.8 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	245,443.7	0.0	264,421.2	287,089.4	276,587.2	279,651.0	279,651.0	0.0	0.0	279,651.0	15,229.8	5.8 %	-7,438.4	-2.6 %
Federal Receipts (Fed)	137,797.8	0.0	139,825.5	149,524.0	148,939.8	149,524.0	149,524.0	0.0	0.0	149,524.0	9,698.5	6.9 %	0.0	
Other (Oth)	331,060.8	0.0	335,964.7	344,933.1	342,510.9	344,933.1	344,933.1	0.0	0.0	344,933.1	8,968.4	2.7 %	0.0	

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	7,924.3	0.0	7,849.3	12,952.2	9,291.9	9,291.9	9,291.9	0.0	0.0	9,291.9	1,442.6	18.4 %	-3,660.3	-28.3 %
<u>Objects of Expenditure:</u>														
Personal Services	75.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0		0.0	
Services	7,849.3	0.0	7,849.3	7,952.2	9,291.9	9,291.9	9,291.9	0.0	0.0	9,291.9	1,442.6	18.4 %	1,339.7	16.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-5,000.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	3,427.9	0.0	3,427.9	3,427.9	3,427.9	3,427.9	3,427.9	0.0	0.0	3,427.9	0.0		0.0	
1004 Gen Fund	77.5	0.0	2.5	5,001.0	1.0	1.0	1.0	0.0	0.0	1.0	-1.5	-60.0 %	-5,000.0	-100.0 %
1007 IA Rcpts	2,710.4	0.0	2,710.4	2,710.4	2,710.4	2,710.4	2,710.4	0.0	0.0	2,710.4	0.0		0.0	
1048 Univ Rcpt	0.0	0.0	0.0	0.0	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	1,339.7	100.0 %	1,339.7	100.0 %
1061 CIP Rcpts	1,001.0	0.0	1,001.0	1,001.0	1,001.0	1,001.0	1,001.0	0.0	0.0	1,001.0	0.0		0.0	
1092 MHTAAR	0.0	0.0	0.0	45.0	45.0	45.0	45.0	0.0	0.0	45.0	45.0	100.0 %	0.0	
1151 VoTech Ed	0.0	0.0	0.0	59.4	59.4	59.4	59.4	0.0	0.0	59.4	59.4	100.0 %	0.0	
1174 UA IA	707.5	0.0	707.5	707.5	707.5	707.5	707.5	0.0	0.0	707.5	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Budget Reductions/Additions - Systemwide**

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD_07AB to_07Budget</u>	<u>GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
FY06 Conference Committee	ConfCom	50,720.9	24,161.2	200.0	24,359.7	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13,435.8										
1004 Gen Fund		17,165.2										
1048 Univ Rcpt		16,632.6										
1092 MHTAAR		630.0										
1174 UA I/A		2,857.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 45-6-0003 Future Farmers of America Sec. 33, Ch. 3, FSSLA2005 (SB46) P115 L30 (FY05-FY06)	MultiYr	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
ADN 45-5-0047 Revised Estimate of University License Plate Revenue CH4 FSSLA05, Sec29 (HB67)	MisAdj	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrIn	4,643.1	0.0	0.0	4,643.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		645.1										
1048 Univ Rcpt		3,998.0										
45-6-0018 Campus Reallocations	TrIn	3,711.4	1,808.8	0.0	1,902.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2,710.4										
1061 CIP Rcpts		1,001.0										
45-6-0010 UA PERS/TRS Increase Distribution	TrOut	-8,611.8	-8,611.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,755.9										
1004 Gen Fund		-5,100.0										
1048 Univ Rcpt		-1,755.9										
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrOut	-14,883.2	-14,883.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.8										
1004 Gen Fund		-8,934.0										
1048 Univ Rcpt		-5,912.4										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrOut	-1,775.0	-1,775.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-355.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
1004 Gen Fund		-1,065.0										
1048 Univ Rcpt		-355.0										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrOut	-10,298.0	0.0	0.0	-10,298.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,267.5										
1004 Gen Fund		-1,900.0										
1048 Univ Rcpt		-6,280.5										
1174 UA I/A		-850.0										
45-6-0013 UA Continued Expansion of AAS Nursing	TrOut	-600.0	-200.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
1048 Univ Rcpt		-400.0										
45-6-0014 UA Behavioral Health Program Partnership	TrOut	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1092 MHTAAR		-500.0										
45-6-0015 UA Transfer Funding for Research Program Success	TrOut	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6,590.5										
1048 Univ Rcpt		-409.5										
45-6-0016 Transfer funding for Debt Service	TrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,500.0										
45-6-0018 Campus Reallocations	TrOut	-5,560.6	0.0	-200.0	-3,360.6	-1,000.0	-1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-111.3										
1048 Univ Rcpt		-4,017.3										
1092 MHTAAR		-130.0										
1174 UA I/A		-1,299.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete One Time Special Funding for Future Farmers of America Sec. 33, Ch. 3, FSSLA2005 (SB46) P115 L30 (FY05-FY06)	OTI	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A FY07 Additional MHTAAR Funding	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		45.0										
UA FY07 Additional Technical Vocational Education Program (TVEP) Funding	Inc	59.4	0.0	0.0	59.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		59.4										
UA Scholars Program -Expand to 15% Model	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund		5,000.0										
Reduce License Plate Revenue to Match FY07 Projection	Dec	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
UA Scholars Program -Expand to 15% Model	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
Fuel and Utility increases	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,339.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
UA Scholars Program -Expand to 15% Model	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
Fuel and Utility increases	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,339.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
UA Scholars Program -Expand to 15% Model	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	-0	-0	-0
1004 Gen Fund		5,000.0										
Fuel and Utility increases	Inc	1,339.7	0.0	0.0	1,339.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,339.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Statewide Services

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	40,236.2	0.0	40,997.5	42,427.2	42,127.5	42,372.2	42,372.2	0.0	0.0	42,372.2	1,374.7	3.4 %	-55.0	-0.1 %
<u>Objects of Expenditure:</u>														
Personal Services	15,628.8	0.0	16,640.1	17,729.8	17,430.1	17,685.8	17,685.8	0.0	0.0	17,685.8	1,045.7	6.3 %	-44.0	-0.2 %
Travel	1,549.7	0.0	1,549.7	1,597.7	1,597.7	1,597.7	1,597.7	0.0	0.0	1,597.7	48.0	3.1 %	0.0	
Services	22,307.2	0.0	22,057.2	22,337.2	22,337.2	22,326.2	22,326.2	0.0	0.0	22,326.2	269.0	1.2 %	-11.0	
Commodities	532.5	0.0	532.5	532.5	532.5	532.5	532.5	0.0	0.0	532.5	0.0		0.0	
Capital Outlay	143.0	0.0	143.0	155.0	155.0	155.0	155.0	0.0	0.0	155.0	12.0	8.4 %	0.0	
Grants, Benefits	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,379.6	0.0	2,438.2	2,656.4	2,638.2	2,656.4	2,656.4	0.0	0.0	2,656.4	218.2	8.9 %	0.0	
1004 Gen Fund	11,698.8	0.0	12,582.8	13,365.1	13,105.3	13,310.1	13,310.1	0.0	0.0	13,310.1	727.3	5.8 %	-55.0	-0.4 %
1007 I/A Rcpts	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1048 Univ Rcpt	20,655.7	0.0	20,474.4	20,803.6	20,781.9	20,803.6	20,803.6	0.0	0.0	20,803.6	329.2	1.6 %	0.0	
1092 MHTAAR	0.0	0.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	100.0	100.0 %	0.0	
1151 VoTech Ed	150.5	0.0	150.5	150.5	150.5	150.5	150.5	0.0	0.0	150.5	0.0		0.0	
1174 UA I/A	5,201.6	0.0	5,201.6	5,201.6	5,201.6	5,201.6	5,201.6	0.0	0.0	5,201.6	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	144	0	144	149	149	149	149	0	0	149	5	3.5 %	0	
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	36,855.6	13,469.4	1,214.7	21,446.3	477.2	173.0	75.0	0.0	143	0	0
1002 Fed Rcpts		2,558.0										
1004 Gen Fund		11,216.7										
1007 I/A Rcpts		560.4										
1048 Univ Rcpt		17,281.2										
1151 VoTech Ed		78.1										
1174 UA I/A		5,161.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 45-6-0001 University Lands Bill Ch 8 FSSLA2005 (HB130)	FisNot06	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		500.0										
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	466.1	466.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		217.6										
1048 Univ Rcpt		246.7										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	270.7	270.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.2										
1004 Gen Fund		124.2										
1048 Univ Rcpt		73.3										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1004 Gen Fund		25.9										
1048 Univ Rcpt		14.8										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	314.9	0.0	0.0	314.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		59.6										
1048 Univ Rcpt		140.9										
1174 UA I/A		14.4										
45-6-0015 UA Transfer Funding for Research Program Success	TrIn	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		131.8										
1048 Univ Rcpt		8.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

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Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0016 Transfer funding for Debt Service	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		30.0										
45-6-0018 Campus Reallocations	TrIn	2,459.0	1,279.0	328.2	797.6	54.2	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,360.6										
1151 VoTech Ed		72.4										
1174 UA I/A		26.0										
45-6-0017 Transfer Military Ed Program from Anchorage Campus	TrIn	100.2	88.1	6.8	4.2	1.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.2										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-31.7	0.0	0.0	-31.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.7										
45-6-0018 Campus Reallocations	TrOut	-924.1	0.0	0.0	-894.1	0.0	-30.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		-13.7										
1007 I/A Rcpts		-410.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	369.9	369.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.4										
1004 Gen Fund		326.4										
1048 Univ Rcpt		24.1										
U of A Adj Base Pers Retirement Increase	SalAdj	291.8	291.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		30.6										
1004 Gen Fund		226.4										
1048 Univ Rcpt		34.8										
U of A Adj Base TRS Retirement Increase	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1004 Gen Fund		26.9										
1048 Univ Rcpt		2.0										
U of A Adj Base ORP Retirement Increase	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1004 Gen Fund		98.2										
1048 Univ Rcpt		7.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Appropriation: University of Alaska

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	204.3	204.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		204.3										
U of A Adj Base UNAC-Grid Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Reduce Funding for University Lands Bill to Match Fiscal Note Ch 8 FSSLA2005 (HB130)	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-250.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Competitiv e University Research Investment (Ph 1 of 5)-Infrastructure	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
Uof A Preparing Alaskans for the New Jobs-Vocational Education	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		150.0										
UofA Continue Programs Meeting State Needs- Nursing,Behavioral & Allied Health	Inc	850.0	560.0	48.0	230.0	0.0	12.0	0.0	0.0	3	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		250.0										
1048 Univ Rcpt		300.0										
1092 MHTAAR		100.0										
U of A Adj Base Maintenance & Repair	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.5										
1048 Univ Rcpt		7.5										
U of A Adj Base Non Bargaining-Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.8										
1004 Gen Fund		231.7										
1048 Univ Rcpt		16.1										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
1048 Univ Rcpt		4.1										
U of A Adj Base UNAC-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.2										
1048 Univ Rcpt		1.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Appropriation: University of Alaska

Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Non Bargaining Step Increase	Inc	265.6	265.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		17.8										
1004 Gen Fund		234.7										
1048 Univ Rept		16.4										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		27.9										
1048 Univ Rept		4.1										
U of A Adj Base UNAC Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.4										
1004 Gen Fund		0.2										
1048 Univ Rept		1.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Decrease Competitive University Research Investment - Infrastructure	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Decrease Competitive University Research Investment - Infrastructure	Dec	-55.0	-44.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Statewide Networks (ITS)

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	15,968.2	0.0	16,468.9	16,615.5	16,468.9	16,615.5	16,615.5	0.0	0.0	16,615.5	146.6	0.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	6,279.4	0.0	6,780.1	6,926.7	6,780.1	6,926.7	6,926.7	0.0	0.0	6,926.7	146.6	2.2 %	0.0
Travel	271.9	0.0	271.9	271.9	271.9	271.9	271.9	0.0	0.0	271.9	0.0		0.0
Services	8,524.1	0.0	8,524.1	8,524.1	8,524.1	8,524.1	8,524.1	0.0	0.0	8,524.1	0.0		0.0
Commodities	328.1	0.0	328.1	328.1	328.1	328.1	328.1	0.0	0.0	328.1	0.0		0.0
Capital Outlay	270.2	0.0	270.2	270.2	270.2	270.2	270.2	0.0	0.0	270.2	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	294.5	0.0	294.5	294.5	294.5	294.5	294.5	0.0	0.0	294.5	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	43.9	0.0	72.3	80.9	72.3	80.9	80.9	0.0	0.0	80.9	8.6	11.9 %	0.0
1004 Gen Fund	7,833.2	0.0	8,273.2	8,401.6	8,273.2	8,401.6	8,401.6	0.0	0.0	8,401.6	128.4	1.6 %	0.0
1007 I/A Rcpts	480.0	0.0	480.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0		0.0
1048 Univ Rcpt	4,929.1	0.0	4,961.4	4,971.0	4,961.4	4,971.0	4,971.0	0.0	0.0	4,971.0	9.6	0.2 %	0.0
1174 UA I/A	2,682.0	0.0	2,682.0	2,682.0	2,682.0	2,682.0	2,682.0	0.0	0.0	2,682.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	71	0	71	71	71	71	71	0	0	71	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Networks (ITS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	294.5	77	0	0
1004 Gen Fund		7,226.2										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		4,385.3										
1174 UA I/A		2,232.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	226.4	226.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		104.9										
1048 Univ Rcpt		120.8										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.9										
1004 Gen Fund		59.8										
1048 Univ Rcpt		35.8										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1004 Gen Fund		12.5										
1048 Univ Rcpt		7.2										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		450.0										
1174 UA I/A		450.0										
45-6-0018 Campus Reallocations	TrIn	380.0	135.0	67.1	165.9	12.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		380.0										
Transfer PCNs to Matanuska-Susitna College	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-20.2	0.0	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Statewide Networks (ITS)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1004 Gen Fund		204.5										
1048 Univ Rcpt		13.5										
U of A Adj Base TRS Retirement Increase	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		9.1										
1048 Univ Rcpt		0.6										
U of A Adj Base Pers Retirement Increase	SalAdj	142.8	142.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.9										
1004 Gen Fund		110.9										
1048 Univ Rcpt		17.0										
U of A Adj Base ORP Retirement Increase	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		14.8										
1048 Univ Rcpt		1.2										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Step Increase	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.6										
1004 Gen Fund		114.6										
1048 Univ Rcpt		7.7										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
1048 Univ Rcpt		1.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Non Bargaining-Step Increase	Inc	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		8.6										
1004 Gen Fund		114.6										
1048 Univ Rcpt		7.7										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		13.8										
1048 Univ Rcpt		1.9										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	201,210.5	0.0	208,561.5	217,217.4	214,387.2	216,216.3	216,216.3	0.0	0.0	216,216.3	7,654.8	3.7 %	-1,001.1	-0.5 %
<u>Objects of Expenditure:</u>														
Personal Services	124,817.8	0.0	132,168.8	137,700.9	135,706.8	137,545.9	137,545.9	0.0	0.0	137,545.9	5,377.1	4.1 %	-155.0	-0.1 %
Travel	4,277.0	0.0	4,277.0	4,359.0	4,359.0	4,354.0	4,354.0	0.0	0.0	4,354.0	77.0	1.8 %	-5.0	-0.1 %
Services	45,292.4	0.0	45,292.4	48,174.2	47,338.1	47,333.1	47,333.1	0.0	0.0	47,333.1	2,040.7	4.5 %	-841.1	-1.7 %
Commodities	16,056.4	0.0	16,056.4	16,056.4	16,056.4	16,056.4	16,056.4	0.0	0.0	16,056.4	0.0		0.0	
Capital Outlay	1,281.7	0.0	1,281.7	1,441.7	1,441.7	1,441.7	1,441.7	0.0	0.0	1,441.7	160.0	12.5 %	0.0	
Grants, Benefits	8,663.7	0.0	8,663.7	8,663.7	8,663.7	8,663.7	8,663.7	0.0	0.0	8,663.7	0.0		0.0	
Miscellaneous	821.5	0.0	821.5	821.5	821.5	821.5	821.5	0.0	0.0	821.5	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	24,346.2	0.0	24,812.8	25,923.8	25,742.8	25,923.8	25,923.8	0.0	0.0	25,923.8	1,111.0	4.5 %	0.0	
1003 G/F Match	19.8	0.0	19.8	419.8	419.8	419.8	419.8	0.0	0.0	419.8	400.0	>999 %	0.0	
1004 Gen Fund	74,209.0	0.0	79,675.9	84,444.2	82,899.1	83,777.7	83,777.7	0.0	0.0	83,777.7	4,101.8	5.1 %	-666.5	-0.8 %
1007 I/A Rcpts	6,665.4	0.0	6,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0	0.0	6,665.4	0.0		0.0	
1037 GF/MH	200.8	0.0	200.8	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0		0.0	
1048 Univ Rcpt	81,472.4	0.0	82,889.9	85,219.5	84,115.4	84,884.9	84,884.9	0.0	0.0	84,884.9	1,995.0	2.4 %	-334.6	-0.4 %
1061 CIP Rcpts	1,201.2	0.0	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	0.0	1,201.2	0.0		0.0	
1092 MHTAAR	287.7	0.0	287.7	287.7	287.7	287.7	287.7	0.0	0.0	287.7	0.0		0.0	
1151 VoTech Ed	1,080.3	0.0	1,080.3	1,080.3	1,080.3	1,080.3	1,080.3	0.0	0.0	1,080.3	0.0		0.0	
1174 UA I/A	11,727.7	0.0	11,727.7	11,774.7	11,774.7	11,774.7	11,774.7	0.0	0.0	11,774.7	47.0	0.4 %	0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>LFD 07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>													
Perm Full Time	1,206	0	1,206	1,241	1,241	1,241	1,241	0	0	1,241	35	2.9 %	0
Perm Part Time	17	0	17	19	19	19	19	0	0	19	2	11.8 %	0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	771.5	1214	17	0
1002 Fed Rcpts		23,349.4										
1003 G/F Match		19.8										
1004 Gen Fund		69,426.9										
1007 I/A Rcpts		7,665.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		78,210.6										
1061 CIP Rcpts		1,701.2										
1092 MHTAAR		50.0										
1151 VoTech Ed		1,082.0										
1174 UA I/A		11,063.6										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	4,107.5	4,107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		2,715.2										
1048 Univ Rcpt		1,383.8										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	2,371.9	2,371.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		411.0										
1004 Gen Fund		1,550.0										
1048 Univ Rcpt		410.9										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	489.9	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		83.1										
1004 Gen Fund		323.7										
1048 Univ Rcpt		83.1										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	1,951.8	0.0	0.0	1,951.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		467.0										
1004 Gen Fund		439.3										
1048 Univ Rcpt		914.3										
1174 UA I/A		131.2										
45-6-0013 UA Continued Expansion of AAS Nursing	TrIn	600.0	200.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
1048 Univ Rcpt		400.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0014 UA Behavioral Health Program Partnership	TrIn	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.3										
1092 MHTAAR		107.7										
45-6-0015 UA Transfer Funding for Research Program Success	TrIn	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		527.2										
1048 Univ Rcpt		32.8										
45-6-0016 Transfer funding for Debt Service	TrIn	565.0	0.0	0.0	565.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		565.0										
45-6-0018 Campus Reallocations	TrIn	1,746.3	0.0	181.1	933.0	398.8	0.0	183.4	50.0	0	0	0
1092 MHTAAR		130.0										
1174 UA I/A		1,616.3										
45-6-0019 Transfer Occupational Safety and Health Program to Kenai Peninsula College	TrOut	-185.6	-185.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-185.6										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-313.2	0.0	0.0	-313.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-147.6										
1048 Univ Rcpt		-165.6										
45-6-0018 Campus Reallocations	TrOut	-3,482.6	-2,582.2	0.0	-312.2	0.0	-588.2	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		-35.0										
1007 I/A Rcpts		-1,000.0										
1048 Univ Rcpt		-362.5										
1061 CIP Rcpts		-500.0										
1151 VoTech Ed		-1.7										
1174 UA I/A		-1,083.4										
45-6-0017 Transfer Military Ed Program to Statewide Services and Tanana Valley Campus	TrOut	-312.2	-312.2	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund		-312.2										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	2,878.8	2,878.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		189.2										
1004 Gen Fund		2,114.0										
1048 Univ Rcpt		575.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base TRS Retirement Increase	SalAdj	873.7	873.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.4										
1004 Gen Fund		515.4										
1048 Univ Rcpt		314.9										
U of A Adj Base Pers Retirement Increase	SalAdj	1,709.7	1,709.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.4										
1004 Gen Fund		1,340.2										
1048 Univ Rcpt		202.1										
U of A Adj Base ORP Retirement Increase	SalAdj	906.4	906.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.6										
1004 Gen Fund		514.9										
1048 Univ Rcpt		324.9										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	614.2	614.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		614.2										
U of A Adj Base UNAC-Grid Increase	SalAdj	368.2	368.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		368.2										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	1,000.0	300.0	0.0	700.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		600.0										
1003 G/F Match		400.0										
Uof A Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	294.0	274.0	10.0	10.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		294.0										
Uof A Competitive University Research Investment (Ph 1 of 5)-Health	Inc	468.0	309.0	9.0	130.0	0.0	20.0	0.0	0.0	4	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		268.0										
Uof A Preparing Alaskans for the New Jobs-Vocational Education	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		100.0										
Uof A Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	345.0	235.0	15.0	40.0	0.0	55.0	0.0	0.0	3	0	0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
1004 Gen Fund		205.0										
1048 Univ Rcpt		140.0										
Uof A Preparing Alaskans for the New Jobs-Engineering	Inc	980.0	705.0	35.0	155.0	0.0	85.0	0.0	0.0	9	0	0
1002 Fed Rcpts		130.0										
1004 Gen Fund		550.0										
1048 Univ Rcpt		300.0										
Uof A Continue Programs Meeting State Needs-Meeting Student Demand	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		150.0										
1048 Univ Rcpt		200.0										
Uof A Continue Programs Meeting State Needs-Business and Public Policy	Inc	1,147.0	870.0	13.0	264.0	0.0	0.0	0.0	0.0	6	1	0
1004 Gen Fund		712.0										
1048 Univ Rcpt		388.0										
1174 UA I/A		47.0										
Uof A Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		250.0										
Uof A Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		145.0										
U of A Adj Base New Facility Op/M&R Costs	Inc	291.0	0.0	0.0	291.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
1048 Univ Rcpt		75.0										
U of A Adj Base Maintenance & Repair	Inc	455.7	0.0	0.0	455.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		333.2										
1048 Univ Rcpt		122.5										
U of A Adj Base Utility Increase	Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		501.5										
1048 Univ Rcpt		334.6										
U of A Adj Base UNAD-Compensation Increase	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.3										
1048 Univ Rcpt		165.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1004 Gen Fund		591.4										
1048 Univ Rcpt		98.5										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.1										
1048 Univ Rcpt		24.9										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.0										
U of A Adj Base AHECTE-Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.7										
1048 Univ Rcpt		8.7										
U of A Adj Base UNAC-Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.5										
1004 Gen Fund		23.7										
1048 Univ Rcpt		307.5										
U of A Adj Base ACCFT-Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
1048 Univ Rcpt		164.9										
U of A Adj Base ACCFT-Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		501.5										
1048 Univ Rcpt		334.6										
U of A Adj Base UNAD-Compensation Increase	Inc	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		108.3										
1048 Univ Rcpt		165.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	798.4	798.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		108.5										
1004 Gen Fund		591.4										
1048 Univ Rcpt		98.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Non Bargaining Salary Market Increase	Inc	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		71.1										
1048 Univ Rept		24.9										
U of A Adj Base AHECTE Salary Grid Increase	Inc	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		41.0										
U of A Adj Base AHECTE Salary Step Increase	Inc	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		44.7										
1048 Univ Rept		8.7										
U of A Adj Base UNAC Market Increase	Inc	403.7	403.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		72.5										
1004 Gen Fund		23.7										
1048 Univ Rept		307.5										
U of A Adj Base ACCFT Market Increase	Inc	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.7										
1048 Univ Rept		164.9										
U of A Adj Base ACCFT Grid Increase	Inc	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		151.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		501.5										
1048 Univ Rept		334.6										
Decrease Competitive University Research Investment - Infrastructure	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	836.1	0.0	0.0	836.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		501.5										
1048 Univ Rept		334.6										
Decrease Competitive University Research Investment - Infrastructure	Dec	-165.0	-155.0	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	9,627.2	0.0	9,992.0	11,026.4	10,796.5	10,936.4	10,936.4	0.0	0.0	10,936.4	944.4	9.5 %	-90.0	-0.8 %
<u>Objects of Expenditure:</u>														
Personal Services	6,248.7	0.0	6,613.5	7,203.4	7,063.5	7,203.4	7,203.4	0.0	0.0	7,203.4	589.9	8.9 %	0.0	
Travel	87.9	0.0	87.9	117.9	117.9	117.9	117.9	0.0	0.0	117.9	30.0	34.1 %	0.0	
Services	1,791.0	0.0	1,791.0	2,125.5	2,035.5	2,035.5	2,035.5	0.0	0.0	2,035.5	244.5	13.7 %	-90.0	-4.2 %
Commodities	1,198.9	0.0	1,198.9	1,198.9	1,198.9	1,198.9	1,198.9	0.0	0.0	1,198.9	0.0		0.0	
Capital Outlay	109.4	0.0	109.4	189.4	189.4	189.4	189.4	0.0	0.0	189.4	80.0	73.1 %	0.0	
Grants, Benefits	191.3	0.0	191.3	191.3	191.3	191.3	191.3	0.0	0.0	191.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	352.8	0.0	363.8	364.3	363.8	364.3	364.3	0.0	0.0	364.3	0.5	0.1 %	0.0	
1004 Gen Fund	5,156.8	0.0	5,401.7	6,132.4	6,006.2	6,078.4	6,078.4	0.0	0.0	6,078.4	676.7	12.5 %	-54.0	-0.9 %
1007 I/A Rcpts	645.2	0.0	645.2	645.2	645.2	645.2	645.2	0.0	0.0	645.2	0.0		0.0	
1048 Univ Rcpt	3,324.2	0.0	3,433.1	3,736.3	3,633.1	3,700.3	3,700.3	0.0	0.0	3,700.3	267.2	7.8 %	-36.0	-1.0 %
1151 VoTech Ed	70.0	0.0	70.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0		0.0	
1174 UA I/A	78.2	0.0	78.2	78.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	67	0	67	72	72	72	72	0	0	72	5	7.5 %	0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,883.5	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	0.0	65	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		4,591.9										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		3,172.6										
1151 VoTech Ed		70.0										
1174 UA I/A		78.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0021 Campus Reallocations	LIT	0.0	-129.5	0.0	96.2	33.3	0.0	0.0	0.0	0	0	0
45-6-0019 Transfer Occupational Safety and Health Program from Anchorage Campus	TrIn	185.6	185.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		185.6										
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	282.0	282.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		206.7										
1048 Univ Rcpt		74.8										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.2										
1004 Gen Fund		117.9										
1048 Univ Rcpt		22.3										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		24.6										
1048 Univ Rcpt		4.5										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	43.1	0.0	0.0	43.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.1										
45-6-0016 Transfer funding for Debt Service	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.0										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		105.0										
1048 Univ Rcpt		37.7										
U of A Adj Base TRS Retirement Increase	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		40.9										
1048 Univ Rcpt		38.0										
U of A Adj Base Pers Retirement Increase	SalAdj	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		65.5										
1048 Univ Rcpt		10.0										
U of A Adj Base ORP Retirement Increase	SalAdj	51.1	51.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		27.8										
1048 Univ Rcpt		23.2										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Preparing Alaskans for the New Jobs- Construction/Mining Technology	Inc	770.0	450.0	30.0	210.0	0.0	80.0	0.0	0.0	5	0	0
1004 Gen Fund		570.0										
1048 Univ Rcpt		200.0										
U of A Adj Base New Facility Op/M&R Costs	Inc	34.5	0.0	0.0	34.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
U of A Adj Base Utility Increase	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1048 Univ Rcpt		36.0										
U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1048 Univ Rcpt		23.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		6.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
1048 Univ Rcpt		0.4										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.3										
U of A Adj Base ACCFT-Market Increase	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		43.4										
U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		54.0										
1048 Univ Rcpt		36.0										
U of A Adj Base UNAD-Compensation Increase	Inc	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		16.7										
1048 Univ Rcpt		23.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.5										
1004 Gen Fund		6.5										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.2										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base ACCFT-Market Increase	Inc	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		4.5										
1048-Univ Rept		43.4										
U of A Adj Base ACCFT-Grid Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		41.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		54.0										
1048-Univ Rept		36.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004-Gen Fund		54.0										
1048-Univ Rept		36.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Kodiak College

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	3,690.5	0.0	3,865.3	3,958.7	3,865.3	3,924.7	3,924.7	0.0	0.0	3,924.7	59.4	1.5 %	-34.0	-0.9 %
<u>Objects of Expenditure:</u>														
Personal Services	2,393.7	0.0	2,568.5	2,627.9	2,568.5	2,627.9	2,627.9	0.0	0.0	2,627.9	59.4	2.3 %	0.0	
Travel	94.2	0.0	94.2	94.2	94.2	94.2	94.2	0.0	0.0	94.2	0.0		0.0	
Services	795.2	0.0	795.2	829.2	795.2	795.2	795.2	0.0	0.0	795.2	0.0		-34.0	-4.1 %
Commodities	343.4	0.0	343.4	343.4	343.4	343.4	343.4	0.0	0.0	343.4	0.0		0.0	
Capital Outlay	33.5	0.0	33.5	33.5	33.5	33.5	33.5	0.0	0.0	33.5	0.0		0.0	
Grants, Benefits	30.5	0.0	30.5	30.5	30.5	30.5	30.5	0.0	0.0	30.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	208.0	0.0	212.3	212.7	212.3	212.7	212.7	0.0	0.0	212.7	0.4	0.2 %	0.0	
1004 Gen Fund	2,224.2	0.0	2,349.8	2,409.2	2,349.8	2,388.8	2,388.8	0.0	0.0	2,388.8	39.0	1.7 %	-20.4	-0.8 %
1007 I/A Rcpts	354.5	0.0	354.5	354.5	354.5	354.5	354.5	0.0	0.0	354.5	0.0		0.0	
1048 Univ Rcpt	895.5	0.0	940.4	974.0	940.4	960.4	960.4	0.0	0.0	960.4	20.0	2.1 %	-13.6	-1.4 %
1174 UA I/A	8.3	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	30	0	30	30	30	30	30	0	0	30	0		0	
Perm Part Time	5	0	5	5	5	5	5	0	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	0.0	30	5	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		2,061.6										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		864.7										
1174 UA I/A		8.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0021 Campus Reallocations	LIT	0.0	-55.6	25.0	34.3	28.2	-42.0	10.1	0.0	0	0	0
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		99.6										
1048 Univ Rcpt		22.7										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	70.3	70.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		56.9										
1048 Univ Rcpt		6.7										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		11.9										
1048 Univ Rcpt		1.4										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		52.5										
1048 Univ Rcpt		15.4										
U of A Adj Base TRS Retirement Increase	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
1048 Univ Rcpt		15.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Pers Retirement Increase	SalAdj	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		30.8										
1048 Univ Rcpt		4.6										
U of A Adj Base ORP Retirement Increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		14.1										
1048 Univ Rcpt		9.5										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Utility Increase	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1048 Univ Rcpt		13.6										
U of A Adj Base UNAD-Compensation Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
1048 Univ Rcpt		5.8										
U of A Adj Base Non Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		13.1										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
1048 Univ Rcpt		0.3										
U of A Adj Base ACCFT-Market Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		13.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base ACCFT-Grid Increase	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		20.4										
1048 Univ Rept		13.6										
U of A Adj Base UNAD-Compensation Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.9										
1048 Univ Rept		5.8										
U of A Adj Base Non-Bargaining-Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.4										
1004 Gen Fund		13.1										
1048 Univ Rept		0.4										
U of A Adj Base Non-Bargaining-Salary-Market Increase	Inc	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.6										
1048 Univ Rept		0.1										
U of A Adj Base AHECTE-Salary-Grid Increase	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.5										
U of A Adj Base AHECTE-Salary-Step Increase	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.7										
1048 Univ Rept		0.3										
U of A Adj Base ACCFT-Market Increase	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.5										
1048 Univ Rept		13.4										
U of A Adj Base ACCFT-Grid Increase	Inc	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		13.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		20.4										
1048 Univ Rept		13.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	inc	34.0	0.0	0.0	34.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		20.4										
1048 Univ Rept		13.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Matanuska-Susitna College

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	8,207.3	0.0	8,446.8	8,786.0	8,621.8	8,728.4	8,728.4	0.0	0.0	8,728.4	281.6	3.3 %	-57.6	-0.7 %
<u>Objects of Expenditure:</u>														
Personal Services	5,319.3	0.0	5,558.8	5,815.4	5,708.8	5,815.4	5,815.4	0.0	0.0	5,815.4	256.6	4.6 %	0.0	
Travel	31.1	0.0	31.1	31.1	31.1	31.1	31.1	0.0	0.0	31.1	0.0		0.0	
Services	2,022.8	0.0	2,022.8	2,105.4	2,047.8	2,047.8	2,047.8	0.0	0.0	2,047.8	25.0	1.2 %	-57.6	-2.7 %
Commodities	449.0	0.0	449.0	449.0	449.0	449.0	449.0	0.0	0.0	449.0	0.0		0.0	
Capital Outlay	357.1	0.0	357.1	357.1	357.1	357.1	357.1	0.0	0.0	357.1	0.0		0.0	
Grants, Benefits	28.0	0.0	28.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	329.2	0.0	337.2	337.2	337.2	337.2	337.2	0.0	0.0	337.2	0.0		0.0	
1004 Gen Fund	3,348.3	0.0	3,519.7	3,781.8	3,694.7	3,747.3	3,747.3	0.0	0.0	3,747.3	227.6	6.5 %	-34.5	-0.9 %
1007 I/A Rcpts	113.3	0.0	113.3	113.3	113.3	113.3	113.3	0.0	0.0	113.3	0.0		0.0	
1048 Univ Rcpt	4,248.1	0.0	4,308.2	4,385.3	4,308.2	4,362.2	4,362.2	0.0	0.0	4,362.2	54.0	1.3 %	-23.1	-0.5 %
1151 VoTech Ed	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1174 UA I/A	18.4	0.0	18.4	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	50	0	50	52	52	52	52	0	0	52	2	4.0 %	0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	0.0	44	2	0
1002 Fed Rcpts		310.1										
1004 Gen Fund		3,126.8										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,176.6										
1151 VoTech Ed		150.0										
1174 UA I/A		18.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0021 Campus Reallocations	LIT	0.0	139.1	-6.9	149.4	-580.4	298.8	0.0	0.0	0	0	0
Transfer PCNs f from Statewide Networks	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	189.4	189.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		136.4										
1048 Univ Rcpt		52.8										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1004 Gen Fund		77.9										
1048 Univ Rcpt		15.6										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		16.3										
1048 Univ Rcpt		3.1										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-9.1	0.0	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		84.5										
1048 Univ Rcpt		21.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base TRS Retirement Increase	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		21.7										
1048 Univ Rcpt		19.7										
U of A Adj Base Pers Retirement Increase	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		48.4										
1048 Univ Rcpt		7.2										
U of A Adj Base ORP Retirement Increase	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		16.3										
1048 Univ Rcpt		12.1										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Preparing Alaskans for the New Jobs-Vocational Education	Inc	75.0	65.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	100.0	85.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		100.0										
U of A Adj Base Utility Increase	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1048 Univ Rcpt		23.1										
U of A Adj Base UNAD-Compensation Increase	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1048 Univ Rcpt		28.4										
U of A Adj Base Non Bargaining-Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.4										
U of A Adj Base ACCFT-Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1048 Univ Rcpt		25.1										
U of A Adj Base ACCFT-Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		34.5										
1048 Univ Rcpt		23.1										
U of A Adj Base UNAD Compensation Increase	Inc	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		20.6										
1048 Univ Rcpt		28.4										
U of A Adj Base Non Bargaining Step Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.5										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.4										
U of A Adj Base ACCFT Market Increase	Inc	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.6										
1048 Univ Rcpt		25.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Matanuska-Susitna College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base ACCFT Grid Increase	Inc	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		23.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		34.5										
1048 Univ Rept		23.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		34.5										
1048 Univ Rept		23.1										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	5,814.6	0.0	6,028.2	6,409.4	6,223.2	6,300.4	6,300.4	0.0	0.0	6,300.4	272.2	4.5 %	-109.0	-1.7 %
<u>Objects of Expenditure:</u>														
Personal Services	3,583.6	0.0	3,797.2	4,044.4	3,967.2	4,044.4	4,044.4	0.0	0.0	4,044.4	247.2	6.5 %	0.0	
Travel	91.4	0.0	91.4	93.4	93.4	93.4	93.4	0.0	0.0	93.4	2.0	2.2 %	0.0	
Services	1,350.9	0.0	1,350.9	1,474.9	1,365.9	1,365.9	1,365.9	0.0	0.0	1,365.9	15.0	1.1 %	-109.0	-7.4 %
Commodities	628.2	0.0	628.2	628.2	628.2	628.2	628.2	0.0	0.0	628.2	0.0		0.0	
Capital Outlay	104.0	0.0	104.0	112.0	112.0	112.0	112.0	0.0	0.0	112.0	8.0	7.7 %	0.0	
Grants, Benefits	56.5	0.0	56.5	56.5	56.5	56.5	56.5	0.0	0.0	56.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	265.7	0.0	272.8	274.0	272.8	274.0	274.0	0.0	0.0	274.0	1.2	0.4 %	0.0	
1004 Gen Fund	2,135.7	0.0	2,298.0	2,576.4	2,463.0	2,511.0	2,511.0	0.0	0.0	2,511.0	213.0	9.3 %	-65.4	-2.5 %
1007 I/A Rcpts	237.2	0.0	237.2	237.2	237.2	237.2	237.2	0.0	0.0	237.2	0.0		0.0	
1048 Univ Rcpt	2,779.3	0.0	2,823.5	2,925.1	2,853.5	2,881.5	2,881.5	0.0	0.0	2,881.5	58.0	2.1 %	-43.6	-1.5 %
1151 VoTech Ed	120.0	0.0	120.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0		0.0	
1174 UA I/A	276.7	0.0	276.7	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	42	0	42	44	44	44	44	0	0	44	2	4.8 %	0	
Perm Part Time	0	0	0	1	1	1	1	0	0	1	1	100.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	0.0	42	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,964.6										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,721.2										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0021 Campus Reallocations	LIT	0.0	142.2	5.0	-20.1	-106.6	-4.0	-16.5	0.0	0	0	0
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		104.6										
1048 Univ Rcpt		42.7										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.7										
1004 Gen Fund		59.8										
1048 Univ Rcpt		12.8										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		12.5										
1048 Univ Rcpt		2.6										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		75.0										
1048 Univ Rcpt		15.6										
U of A Adj Base TRS Retirement Increase	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		15.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
1048 Univ Rcpt		13.8										
U of A Adj Base Pers Retirement Increase	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		42.8										
1048 Univ Rcpt		6.3										
U of A Adj Base ORP Retirement Increase	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		13.1										
1048 Univ Rcpt		8.5										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Continue Programs Meeting State Needs-Meeting Student Demand	Inc	125.0	100.0	2.0	15.0	0.0	8.0	0.0	0.0	1	1	0
1004 Gen Fund		95.0										
1048 Univ Rcpt		30.0										
UofA Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		70.0										
U of A Adj Base Utility Increase	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.4										
1048 Univ Rcpt		43.6										
U of A Adj Base UNAD-Compensation Increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
1048 Univ Rcpt		12.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		18.0										
1048 Univ Rcpt		1.1										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1048 Univ Rcpt		0.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.5										
U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		14.1										
U of A Adj Base ACCFT-Grid Increase	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		65.4										
1048 Univ Rcpt		43.6										
U of A Adj Base UNAD-Compensation Increase	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		8.7										
1048 Univ Rcpt		12.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		1.2										
1004 Gen Fund		18.0										
1048 Univ Rcpt		1.1										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.2										
1048 Univ Rcpt		0.3										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.1										
U of A Adj Base AHECTE-Salary Step Increase	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.5										
U of A Adj Base ACCFT-Market Increase	Inc	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.4										
1048 Univ Rcpt		14.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base ACCFT Grid Increase	Inc	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		43.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		65.4										
1048 Univ Rept		43.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	109.0	0.0	0.0	109.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		65.4										
1048 Univ Rept		43.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	7,416.7	0.0	7,958.3	8,074.1	7,958.3	8,074.1	8,074.1	0.0	0.0	8,074.1	115.8	1.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	5,822.6	0.0	6,364.2	6,480.0	6,364.2	6,480.0	6,480.0	0.0	0.0	6,480.0	115.8	1.8 %	0.0
Travel	387.4	0.0	387.4	387.4	387.4	387.4	387.4	0.0	0.0	387.4	0.0		0.0
Services	1,026.2	0.0	1,026.2	1,026.2	1,026.2	1,026.2	1,026.2	0.0	0.0	1,026.2	0.0		0.0
Commodities	165.5	0.0	165.5	165.5	165.5	165.5	165.5	0.0	0.0	165.5	0.0		0.0
Capital Outlay	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	3,110.0	0.0	3,149.4	3,166.0	3,149.4	3,166.0	3,166.0	0.0	0.0	3,166.0	16.6	0.5 %	0.0
1003 G/F Match	905.8	0.0	905.8	905.8	905.8	905.8	905.8	0.0	0.0	905.8	0.0		0.0
1004 Gen Fund	2,431.9	0.0	2,837.8	2,892.6	2,837.8	2,892.6	2,892.6	0.0	0.0	2,892.6	54.8	1.9 %	0.0
1007 I/A Rcpts	279.7	0.0	279.7	279.7	279.7	279.7	279.7	0.0	0.0	279.7	0.0		0.0
1048 Univ Rcpt	639.3	0.0	735.6	780.0	735.6	780.0	780.0	0.0	0.0	780.0	44.4	6.0 %	0.0
1174 UA I/A	50.0	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	55	0	55	55	55	55	55	0	0	55	0		0
Perm Part Time	18	0	18	18	18	18	18	0	0	18	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts		2,765.5										
1003 G/F Match		905.8										
1004 Gen Fund		2,217.4										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		493.8										
1174 UA I/A		50.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		166.7										
1048 Univ Rcpt		91.5										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.2										
1004 Gen Fund		95.1										
1048 Univ Rcpt		27.2										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		19.9										
1048 Univ Rcpt		5.5										
45-6-0018 Campus Reallocations	TrIn	332.5	225.0	0.0	102.2	5.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		311.2										
1048 Univ Rcpt		21.3										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
45-6-0018 Campus Reallocations	TrOut	-58.5	0.0	-45.5	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-58.5										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	239.6	239.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.8										
1004 Gen Fund		172.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1048 Univ Rcpt		48.8										
U of A Adj Base TRS Retirement Increase	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		27.5										
1048 Univ Rcpt		14.2										
U of A Adj Base Pers Retirement Increase	SalAdj	118.4	118.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1004 Gen Fund		91.9										
1048 Univ Rcpt		14.1										
U of A Adj Base ORP Retirement Increase	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		24.8										
1048 Univ Rcpt		19.2										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.3										
U of A Adj Base UNAC-Grid Increase	SalAdj	41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Step Increase	Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		46.5										
1048 Univ Rcpt		7.8										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.6										
1048 Univ Rcpt		2.0										
U of A Adj Base UNAC-Market Increase	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		2.7										
1048 Univ Rcpt		34.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Non Bargaining-Step Increase	Inc	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1004 Gen Fund		46.5										
1048 Univ Rcpt		7.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Non Bargaining Salary Market Increase	Inc	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5.6										
1048 Univ Rept		2.0										
U of A Adj Base UNAC Market Increase	Inc	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		8.1										
1004 Gen Fund		2.7										
1048 Univ Rept		34.6										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Bristol Bay Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	3,010.3	0.0	3,131.6	3,190.8	3,131.6	3,174.4	3,174.4	0.0	0.0	3,174.4	42.8	1.4 %	-16.4 -0.5 %
<u>Objects of Expenditure:</u>													
Personal Services	1,848.2	0.0	1,969.5	2,012.3	1,969.5	2,012.3	2,012.3	0.0	0.0	2,012.3	42.8	2.2 %	0.0
Travel	132.0	0.0	132.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0		0.0
Services	951.7	0.0	951.7	968.1	951.7	951.7	951.7	0.0	0.0	951.7	0.0		-16.4 -1.7 %
Commodities	73.4	0.0	73.4	73.4	73.4	73.4	73.4	0.0	0.0	73.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	5.0	0.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	1,346.8	0.0	1,351.3	1,352.1	1,351.3	1,352.1	1,352.1	0.0	0.0	1,352.1	0.8	0.1 %	0.0
1004 Gen Fund	937.7	0.0	1,042.8	1,088.2	1,042.8	1,078.3	1,078.3	0.0	0.0	1,078.3	35.5	3.4 %	-9.9 -0.9 %
1007 I/A Rcpts	138.6	0.0	138.6	138.6	138.6	138.6	138.6	0.0	0.0	138.6	0.0		0.0
1048 Univ Rcpt	587.2	0.0	598.9	611.9	598.9	605.4	605.4	0.0	0.0	605.4	6.5	1.1 %	-6.5 -1.1 %
<u>Positions:</u>													
Perm Full Time	11	0	11	11	11	11	11	0	0	11	0		0
Perm Part Time	1	0	1	1	1	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,689.8	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
1002 Fed Rcpts		1,100.0										
1004 Gen Fund		881.7										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		569.5										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1048 Univ Rcpt		18.9										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		26.2										
1048 Univ Rcpt		5.6										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.5										
1048 Univ Rcpt		1.1										
45-6-0018 Campus Reallocations	TrIn	246.3	0.0	0.0	241.3	0.0	0.0	5.0	0.0	0	0	0
1002 Fed Rcpts		240.0										
1007 I/A Rcpts		6.3										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
45-6-0018 Campus Reallocations	TrOut	-33.2	-0.6	-18.2	0.0	-14.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-6.3										
1048 Univ Rcpt		-7.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		48.1										
1048 Univ Rcpt		3.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base TRS Retirement Increase	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
1048 Univ Rcpt		2.6										
U of A Adj Base Pers Retirement Increase	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		27.1										
1048 Univ Rcpt		4.1										
U of A Adj Base ORP Retirement Increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		1.6										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Utility Increase	Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
1048 Univ Rcpt		6.5										
U of A Adj Base UNAD-Compensation Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		2.3										
U of A Adj Base Non Bargaining-Step Increase	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		26.6										
1048 Univ Rcpt		0.8										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1048 Univ Rcpt		0.2										
U of A Adj Base ACCFT-Market Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		3.2										
U of A Adj Base ACCFT-Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Bristol Bay Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.9										
1048 Univ Rept		6.5										
U of A Adj Base UNAD Compensation Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.9										
1048 Univ Rept		2.3										
U of A Adj Base Non Bargaining Step Increase	Inc	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.8										
1004 Gen Fund		26.6										
1048 Univ Rept		0.8										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3.2										
1048 Univ Rept		0.2										
U of A Adj Base ACCFT Market Increase	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.6										
1048 Univ Rept		3.2										
U of A Adj Base ACCFT Grid Increase	Inc	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		3.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.9										
1048 Univ Rept		6.5										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.9										
1048 Univ Rept		6.5										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Chukchi Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	1,750.9	0.0	1,820.2	1,851.6	1,820.2	1,844.6	1,844.6	0.0	0.0	1,844.6	24.4	1.3 %	-7.0	-0.4 %
<u>Objects of Expenditure:</u>														
Personal Services	921.4	0.0	990.7	1,015.1	990.7	1,015.1	1,015.1	0.0	0.0	1,015.1	24.4	2.5 %	0.0	
Travel	110.4	0.0	110.4	110.4	110.4	110.4	110.4	0.0	0.0	110.4	0.0		0.0	
Services	506.1	0.0	506.1	513.1	506.1	506.1	506.1	0.0	0.0	506.1	0.0		-7.0	-1.4 %
Commodities	208.4	0.0	208.4	208.4	208.4	208.4	208.4	0.0	0.0	208.4	0.0		0.0	
Capital Outlay	4.6	0.0	4.6	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	808.7	0.0	810.9	811.2	810.9	811.2	811.2	0.0	0.0	811.2	0.3		0.0	
1004 Gen Fund	688.0	0.0	743.9	765.6	743.9	761.4	761.4	0.0	0.0	761.4	17.5	2.4 %	-4.2	-0.5 %
1048 Univ Rcpt	254.2	0.0	265.4	274.8	265.4	272.0	272.0	0.0	0.0	272.0	6.6	2.5 %	-2.8	-1.0 %
<u>Positions:</u>														
Perm Full Time	10	0	10	10	10	10	10	0	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		805.0										
1004 Gen Fund		625.7										
1048 Univ Rcpt		220.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		30.8										
1048 Univ Rcpt		10.1										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		17.6										
1048 Univ Rcpt		3.0										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		3.7										
1048 Univ Rcpt		0.6										
45-6-0018 Campus Reallocations	TrIn	102.4	0.0	0.0	28.9	73.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
1048 Univ Rcpt		19.6										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
45-6-0018 Campus Reallocations	TrOut	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.9										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		24.4										
1048 Univ Rcpt		3.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base TRS Retirement Increase	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1048 Univ Rcpt		3.4										
U of A Adj Base Pers Retirement Increase	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		13.7										
1048 Univ Rcpt		2.1										
U of A Adj Base ORP Retirement Increase	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1048 Univ Rcpt		2.2										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Utility Increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		2.8										
U of A Adj Base UNAD-Compensation Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		2.2										
U of A Adj Base Non Bargaining-Step Increase	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		9.6										
1048 Univ Rcpt		0.3										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1048 Univ Rcpt		0.1										
U of A Adj Base ACCFT-Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		4.0										
U of A Adj Base ACCFT-Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Chukchi Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.2										
1048 Univ Rept		2.8										
U of A Adj Base UNAD Compensation Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.9										
1048 Univ Rept		2.2										
U of A Adj Base Non Bargaining Step Increase	Inc	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.3										
1004 Gen Fund		9.6										
1048 Univ Rept		0.3										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.2										
1048 Univ Rept		0.1										
U of A Adj Base ACCFT Market Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.7										
1048 Univ Rept		4.0										
U of A Adj Base ACCFT Grid Increase	Inc	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.2										
1048 Univ Rept		2.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.2										
1048 Univ Rept		2.8										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Fairbanks Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	193,981.7	0.0	201,946.2	212,210.2	208,410.0	210,481.2	210,481.2	0.0	0.0	210,481.2	8,535.0	4.2 %	-1,729.0	-0.8 %
<u>Objects of Expenditure:</u>														
Personal Services	100,313.5	0.0	108,278.0	112,848.2	110,777.0	112,848.2	112,848.2	0.0	0.0	112,848.2	4,570.2	4.2 %	0.0	
Travel	3,150.4	0.0	3,150.4	3,259.4	3,259.4	3,259.4	3,259.4	0.0	0.0	3,259.4	109.0	3.5 %	0.0	
Services	57,399.9	0.0	57,399.9	62,289.7	60,560.7	60,560.7	60,560.7	0.0	0.0	60,560.7	3,160.8	5.5 %	-1,729.0	-2.8 %
Commodities	24,268.0	0.0	24,268.0	24,268.0	24,268.0	24,268.0	24,268.0	0.0	0.0	24,268.0	0.0		0.0	
Capital Outlay	2,099.7	0.0	2,099.7	2,794.7	2,794.7	2,794.7	2,794.7	0.0	0.0	2,794.7	695.0	33.1 %	0.0	
Grants, Benefits	3,508.2	0.0	3,508.2	3,508.2	3,508.2	3,508.2	3,508.2	0.0	0.0	3,508.2	0.0		0.0	
Miscellaneous	3,242.0	0.0	3,242.0	3,242.0	3,242.0	3,242.0	3,242.0	0.0	0.0	3,242.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	14,000.0	0.0	14,533.8	16,100.5	15,857.4	16,100.5	16,100.5	0.0	0.0	16,100.5	1,566.7	10.8 %	0.0	
1003 G/F Match	490.0	0.0	490.0	490.0	490.0	490.0	490.0	0.0	0.0	490.0	0.0		0.0	
1004 Gen Fund	82,501.1	0.0	88,576.5	93,985.5	91,819.5	92,948.1	92,948.1	0.0	0.0	92,948.1	4,371.6	4.9 %	-1,037.4	-1.1 %
1007 I/A Rcpts	1,528.2	0.0	1,528.2	1,528.2	1,528.2	1,528.2	1,528.2	0.0	0.0	1,528.2	0.0		0.0	
1048 Univ Rcpt	67,435.8	0.0	68,791.1	72,079.4	70,688.3	71,387.8	71,387.8	0.0	0.0	71,387.8	2,596.7	3.8 %	-691.6	-1.0 %
1061 CIP Rcpts	2,160.0	0.0	2,160.0	2,160.0	2,160.0	2,160.0	2,160.0	0.0	0.0	2,160.0	0.0		0.0	
1092 MHTAAR	287.3	0.0	287.3	287.3	287.3	287.3	287.3	0.0	0.0	287.3	0.0		0.0	
1151 VoTech Ed	280.0	0.0	280.0	280.0	280.0	280.0	280.0	0.0	0.0	280.0	0.0		0.0	
1174 UA I/A	25,299.3	0.0	25,299.3	25,299.3	25,299.3	25,299.3	25,299.3	0.0	0.0	25,299.3	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Fairbanks Campus

	<u>_06MgtP1n</u>	<u>_06SupRPL</u>	<u>LFD 07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>													
Perm Full Time	1,174	0	1,174	1,197	1,197	1,197	1,197	0	0	1,197	23	2.0 %	0
Perm Part Time	73	0	73	73	73	73	73	0	0	73	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,842.0	1173	73	0
1002 Fed Rcpts		18,016.2										
1003 G/F Match		561.8										
1004 Gen Fund		75,617.0										
1007 I/A Rcpts		2,992.1										
1048 Univ Rcpt		56,182.2										
1061 CIP Rcpts		2,661.0										
1151 VoTech Ed		251.7										
1174 UA I/A		23,596.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	4,498.5	4,498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1004 Gen Fund		3,034.7										
1048 Univ Rcpt		1,454.8										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	2,596.5	2,596.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.1										
1004 Gen Fund		1,732.3										
1048 Univ Rcpt		432.1										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	536.5	536.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		87.4										
1004 Gen Fund		361.6										
1048 Univ Rcpt		87.5										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	6,169.1	0.0	0.0	6,169.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		467.0										
1004 Gen Fund		720.9										
1048 Univ Rcpt		4,752.0										
1174 UA I/A		229.2										
45-6-0014 UA Behavioral Health Program Partnership	TrIn	553.0	0.0	0.0	553.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		265.7										
1092 MHTAAR		287.3										
45-6-0015 UA Transfer Funding for Research Program Success	TrIn	6,230.0	0.0	0.0	6,230.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5,865.6										
1048 Univ Rcpt		364.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0016 Transfer funding for Debt Service	TrIn	720.0	0.0	0.0	720.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		720.0										
45-6-0018 Campus Reallocations	TrIn	9,668.5	112.9	0.4	6,200.7	2,184.9	0.0	769.6	400.0	1	0	0
1004 Gen Fund		1,032.3										
1048 Univ Rcpt		7,133.8										
1151 VoTech Ed		28.3										
1174 UA I/A		1,474.1										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-3,954.4	0.0	0.0	-3,954.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.4										
1048 Univ Rcpt		-3,691.0										
45-6-0018 Campus Reallocations	TrOut	-12,914.0	0.0	0.0	-11,940.3	0.0	-973.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-10,877.3										
1003 G/F Match		-71.8										
1007 I/A Rcpts		-1,463.9										
1061 CIP Rcpts		-501.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	3,170.2	3,170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		228.2										
1004 Gen Fund		2,330.9										
1048 Univ Rcpt		611.1										
U of A Adj Base TRS Retirement Increase	SalAdj	714.6	714.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.9										
1004 Gen Fund		442.2										
1048 Univ Rcpt		218.5										
U of A Adj Base Pers Retirement Increase	SalAdj	1,934.5	1,934.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		173.3										
1004 Gen Fund		1,534.3										
1048 Univ Rcpt		226.9										
U of A Adj Base ORP Retirement Increase	SalAdj	832.3	832.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.4										
1004 Gen Fund		455.1										
1048 Univ Rcpt		298.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	760.0	760.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		760.0										
U of A Adj Base UNAC-Grid Increase	SalAdj	552.9	552.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		552.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Competitive University Research Investment (Ph 1 of 5)-Arctic	Inc	1,150.0	650.0	60.0	240.0	0.0	200.0	0.0	0.0	3	0	0
1002 Fed Rcpts		423.6										
1004 Gen Fund		400.0										
1048 Univ Rcpt		326.4										
Uof A Competitive University Research Investment (Ph 1 of 5)-Health	Inc	1,018.0	759.0	19.0	150.0	0.0	90.0	0.0	0.0	7	0	0
1002 Fed Rcpts		450.0										
1004 Gen Fund		568.0										
Uof A Preparing Alaskans for the New Jobs-Geography Program	Inc	500.0	300.0	10.0	140.0	0.0	50.0	0.0	0.0	3	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		350.0										
1048 Univ Rcpt		100.0										
Uof A Preparing Alaskans for the New Jobs-Engineering	Inc	1,125.0	650.0	15.0	110.0	0.0	350.0	0.0	0.0	8	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		425.0										
1048 Univ Rcpt		300.0										
Uof A Continue Programs Meeting State Needs-Meeting Student Demand	Inc	100.0	65.0	0.0	35.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										
Uof A Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	90.0	75.0	5.0	5.0	0.0	5.0	0.0	0.0	1	0	0
1004 Gen Fund		65.0										
1048 Univ Rcpt		25.0										
U of A Adj Base New Facility Op/M&R Costs	Inc	1,746.4	0.0	0.0	1,746.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		838.1										
1048 Univ Rcpt		908.3										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Maintenance & Repair	Inc	734.4	0.0	0.0	734.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		546.9										
1048 Univ Rcpt		187.5										
U of A Adj Base Utility Increase	Inc	1,729.0	0.0	0.0	1,729.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,037.4										
1048 Univ Rcpt		691.6										
U of A Adj Base UNAD-Compensation Increase	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
1048 Univ Rcpt		59.8										
U of A Adj Base Non Bargaining-Step Increase	Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.2										
1004 Gen Fund		731.8										
1048 Univ Rcpt		121.9										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.0										
1048 Univ Rcpt		30.8										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.0										
U of A Adj Base AHECTE-Salary Step Increase	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.1										
1048 Univ Rcpt		23.4										
U of A Adj Base UNAC-Market Increase	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.9										
1004 Gen Fund		35.4										
1048 Univ Rcpt		461.6										
U of A Adj Base ACCFT-Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1048 Univ Rcpt		2.0										
U of A Adj Base ACCFT-Grid Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	1,729.0	0.0	0.0	1,729.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,037.4										
1048 Univ Rept		691.6										
U of A Adj Base UNAD Compensation Increase	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		39.3										
1048 Univ Rept		59.8										
U of A Adj Base Non Bargaining Step Increase	Inc	987.9	987.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		134.2										
1004 Gen Fund		731.8										
1048 Univ Rept		121.9										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		88.0										
1048 Univ Rept		30.8										
U of A Adj Base AHECTE Salary Grid Increase	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		111.0										
U of A Adj Base AHECTE Salary Step Increase	Inc	144.5	144.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		121.1										
1048 Univ Rept		23.4										
U of A Adj Base UNAC Market Increase	Inc	605.9	605.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		108.9										
1004 Gen Fund		35.4										
1048 Univ Rept		461.6										
U of A Adj Base ACCFT Market Increase	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.1										
1048 Univ Rept		2.0										
U of A Adj Base ACCFT Grid Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	1,729.0	0.0	0.0	1,729.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,037.4										
1048 Univ Rept		691.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	1,729.0	0.0	0.0	1,729.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1,037.4										
1048 Univ Rept		691.6										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

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Allocation: Fairbanks Organized Research

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	137,674.4	0.0	142,407.4	151,105.2	150,661.3	150,920.2	150,920.2	0.0	0.0	150,920.2	8,512.8	6.0 %	-185.0	-0.1 %
<u>Objects of Expenditure:</u>														
Personal Services	67,682.0	0.0	72,415.0	77,738.8	77,294.9	77,594.5	77,594.5	0.0	0.0	77,594.5	5,179.5	7.2 %	-144.3	-0.2 %
Travel	5,388.4	0.0	5,388.4	5,494.4	5,494.4	5,490.7	5,490.7	0.0	0.0	5,490.7	102.3	1.9 %	-3.7	-0.1 %
Services	41,857.8	0.0	41,857.8	44,085.8	44,085.8	44,071.0	44,071.0	0.0	0.0	44,071.0	2,213.2	5.3 %	-14.8	
Commodities	10,749.8	0.0	10,749.8	10,749.8	10,749.8	10,749.8	10,749.8	0.0	0.0	10,749.8	0.0		0.0	
Capital Outlay	9,557.1	0.0	9,557.1	10,597.1	10,597.1	10,574.9	10,574.9	0.0	0.0	10,574.9	1,017.8	10.6 %	-22.2	-0.2 %
Grants, Benefits	2,439.3	0.0	2,439.3	2,439.3	2,439.3	2,439.3	2,439.3	0.0	0.0	2,439.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	76,213.2	0.0	76,941.4	82,983.5	82,902.1	82,983.5	82,983.5	0.0	0.0	82,983.5	6,042.1	7.9 %	0.0	
1003 G/F Match	1,343.5	0.0	1,343.5	2,843.5	2,843.5	2,843.5	2,843.5	0.0	0.0	2,843.5	1,500.0	111.6 %	0.0	
1004 Gen Fund	15,500.0	0.0	18,148.5	18,519.3	18,519.3	18,334.3	18,334.3	0.0	0.0	18,334.3	185.8	1.0 %	-185.0	-1.0 %
1007 I/A Rcpts	3,200.0	0.0	3,200.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	0.0	3,200.0	0.0		0.0	
1048 Univ Rcpt	35,968.0	0.0	37,324.3	38,109.2	37,746.7	38,109.2	38,109.2	0.0	0.0	38,109.2	784.9	2.1 %	0.0	
1174 UA I/A	5,449.7	0.0	5,449.7	5,449.7	5,449.7	5,449.7	5,449.7	0.0	0.0	5,449.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	502	0	502	507	507	507	507	0	0	507	5	1.0 %	0	
Perm Part Time	23	0	23	23	23	23	23	0	0	23	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	0.0	503	23	0
1002 Fed Rcpts		65,029.2										
1003 G/F Match		1,271.7										
1004 Gen Fund		15,262.2										
1007 I/A Rcpts		3,000.0										
1048 Univ Rcpt		41,127.5										
1174 UA I/A		6,449.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	2,588.5	2,588.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.8										
1004 Gen Fund		691.1										
1048 Univ Rcpt		1,885.6										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	1,514.5	1,514.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		560.0										
1004 Gen Fund		394.5										
1048 Univ Rcpt		560.0										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	308.8	308.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		113.2										
1004 Gen Fund		82.4										
1048 Univ Rcpt		113.2										
45-6-0018 Campus Reallocations	TrIn	13,159.1	2,909.3	985.9	1.0	3,294.8	4,639.8	1,328.3	0.0	0	0	0
1002 Fed Rcpts		10,499.0										
1003 G/F Match		71.8										
1007 I/A Rcpts		2,588.3										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										
45-6-0018 Campus Reallocations	TrOut	-11,990.7	-1.0	0.0	-11,989.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-884.1										
1007 I/A Rcpts		-2,388.3										
1048 Univ Rcpt		-7,718.3										
1174 UA I/A		-1,000.0										

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	1,933.3	1,933.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.2										
1004 Gen Fund		745.3										
1048 Univ Rcpt		728.8										
U of A Adj Base TRS Retirement Increase	SalAdj	384.5	384.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		78.3										
1004 Gen Fund		10.8										
1048 Univ Rcpt		295.4										
U of A Adj Base Pers Retirement Increase	SalAdj	1,173.8	1,173.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		117.5										
1004 Gen Fund		917.3										
1048 Univ Rcpt		139.0										
U of A Adj Base ORP Retirement Increase	SalAdj	468.5	468.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.2										
1004 Gen Fund		202.2										
1048 Univ Rcpt		193.1										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	530.9	530.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		530.9										
U of A Adj Base UNAC-Grid Increase	SalAdj	242.0	242.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	7,100.0	3,800.0	100.0	2,200.0	0.0	1,000.0	0.0	0.0	3	0	0
1002 Fed Rcpts		5,600.0										
1003 G/F Match		1,500.0										
UofA Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	330.0	256.0	6.0	28.0	0.0	40.0	0.0	0.0	2	0	0
1004 Gen Fund		330.0										
U of A Adj Base UNAD-Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.5										
U of A Adj Base Non Bargaining-Step Increase	Inc	690.2	690.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		360.7										
1004 Gen Fund		1.9										
1048 Univ Rcpt		327.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		82.8										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.0										
U of A Adj Base AHECTE-Salary Step Increase	Inc	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
1048 Univ Rcpt		12.0										
U of A Adj Base UNAC-Market Increase	Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.4										
1048 Univ Rcpt		345.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base UNAD Compensation Increase	Inc	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.5										
U of A Adj Base UNAC Market Increase	Inc	426.4	426.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		81.4										
1048 Univ Rcpt		345.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Decrease Competitive University Research Investment - Infrastructure	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
1004 Gen Fund		-185.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Decrease Competitive University Research Investment - Infrastructure	Dec	-185.0	-144.3	-3.7	-14.8	0.0	-22.2	0.0	0.0	0	0	0
1004 Gen Fund		-185.0										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Interior-Aleutians Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	3,653.6	0.0	3,782.2	3,892.2	3,823.7	3,872.1	3,872.1	0.0	0.0	3,872.1	89.9	2.4 %	-20.1	-0.5 %
<u>Objects of Expenditure:</u>														
Personal Services	2,509.8	0.0	2,638.4	2,686.8	2,638.4	2,686.8	2,686.8	0.0	0.0	2,686.8	48.4	1.8 %	0.0	
Travel	252.5	0.0	252.5	252.5	252.5	252.5	252.5	0.0	0.0	252.5	0.0		0.0	
Services	502.6	0.0	502.6	564.2	544.1	544.1	544.1	0.0	0.0	544.1	41.5	8.3 %	-20.1	-3.6 %
Commodities	149.1	0.0	149.1	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0		0.0	
Capital Outlay	30.0	0.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0		0.0	
Grants, Benefits	209.6	0.0	209.6	209.6	209.6	209.6	209.6	0.0	0.0	209.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,497.0	0.0	1,501.5	1,502.1	1,501.5	1,502.1	1,502.1	0.0	0.0	1,502.1	0.6		0.0	
1004 Gen Fund	1,215.0	0.0	1,318.8	1,407.4	1,360.3	1,395.3	1,395.3	0.0	0.0	1,395.3	76.5	5.8 %	-12.1	-0.9 %
1007 I/A Rcpts	150.0	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
1048 Univ Rcpt	691.6	0.0	711.9	732.7	711.9	724.7	724.7	0.0	0.0	724.7	12.8	1.8 %	-8.0	-1.1 %
1151 VoTech Ed	100.0	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	14	0	14	14	14	14	14	0	0	14	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,116.5	1,935.6	253.0	765.3	138.6	15.0	9.0	0.0	14	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,097.2										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		769.3										
1151 VoTech Ed		100.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		63.7										
1048 Univ Rcpt		20.2										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		36.4										
1048 Univ Rcpt		6.0										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		7.6										
1048 Univ Rcpt		1.2										
45-6-0018 Campus Reallocations	TrIn	657.8	431.7	0.0	0.0	10.5	15.0	200.6	0.0	0	0	0
1002 Fed Rcpts		489.6										
1004 Gen Fund		13.4										
1007 I/A Rcpts		154.8										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
45-6-0018 Campus Reallocations	TrOut	-259.9	0.0	-0.5	-259.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-154.8										
1048 Univ Rcpt		-105.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		53.8										
1048 Univ Rcpt		13.6										
U of A Adj Base TRS Retirement Increase	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
1048 Univ Rcpt		1.5										
U of A Adj Base Pers Retirement Increase	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		27.4										
1048 Univ Rcpt		4.2										
U of A Adj Base ORP Retirement Increase	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
1048 Univ Rcpt		1.0										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base New Facility Op/M&R Costs	Inc	41.5	0.0	0.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.5										
U of A Adj Base Utility Increase	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1048 Univ Rcpt		8.0										
U of A Adj Base UNAD-Compensation Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1048 Univ Rcpt		3.3										
U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rcpt		0.6										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		8.8										
U of A Adj Base ACCFT-Grid Increase	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.1										
1048 Univ Rcpt		8.0										
U of A Adj Base UNAD-Compensation Increase	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.8										
1048 Univ Rcpt		3.3										
U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rcpt		0.6										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										
U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.6										
1048 Univ Rcpt		8.8										
U of A Adj Base ACCFT-Grid Increase	Inc	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		8.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	20.1	0.0	0.0	20.1	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.1										
1048 Univ Rcpt		8.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	inc	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		12.4										
1048 Univ Rept		8.0										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Kuskokwim Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	5,739.7	0.0	5,953.5	6,208.9	5,993.5	6,073.6	6,073.6	0.0	0.0	6,073.6	120.1	2.0 %	-135.3	-2.2 %
<u>Objects of Expenditure:</u>														
Personal Services	3,920.3	0.0	4,134.1	4,254.2	4,174.1	4,254.2	4,254.2	0.0	0.0	4,254.2	120.1	2.9 %	0.0	
Travel	176.2	0.0	176.2	176.2	176.2	176.2	176.2	0.0	0.0	176.2	0.0		0.0	
Services	941.5	0.0	941.5	1,076.8	941.5	941.5	941.5	0.0	0.0	941.5	0.0		-135.3	-12.6 %
Commodities	325.3	0.0	325.3	325.3	325.3	325.3	325.3	0.0	0.0	325.3	0.0		0.0	
Capital Outlay	312.1	0.0	312.1	312.1	312.1	312.1	312.1	0.0	0.0	312.1	0.0		0.0	
Grants, Benefits	64.3	0.0	64.3	64.3	64.3	64.3	64.3	0.0	0.0	64.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,400.0	0.0	1,407.4	1,408.5	1,407.4	1,408.5	1,408.5	0.0	0.0	1,408.5	1.1	0.1 %	0.0	
1004 Gen Fund	2,329.9	0.0	2,497.7	2,673.6	2,537.7	2,592.4	2,592.4	0.0	0.0	2,592.4	94.7	3.8 %	-81.2	-3.0 %
1007 I/A Rcpts	411.6	0.0	411.6	411.6	411.6	411.6	411.6	0.0	0.0	411.6	0.0		0.0	
1048 Univ Rcpt	1,548.2	0.0	1,586.8	1,665.2	1,586.8	1,611.1	1,611.1	0.0	0.0	1,611.1	24.3	1.5 %	-54.1	-3.2 %
1151 VoTech Ed	40.0	0.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	
1174 UA I/A	10.0	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	40	0	40	40	40	40	40	0	0	40	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,103.2	3,144.2	141.5	1,340.6	375.4	79.1	22.4	0.0	40	2	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		2,106.5										
1007 I/A Rcpts		301.6										
1048 Univ Rcpt		1,445.1										
1151 VoTech Ed		40.0										
1174 UA I/A		10.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		116.8										
1048 Univ Rcpt		31.9										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.5										
1004 Gen Fund		66.6										
1048 Univ Rcpt		9.4										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		13.9										
1048 Univ Rcpt		1.9										
45-6-0018 Campus Reallocations	TrIn	833.6	524.0	34.7	0.0	0.0	233.0	41.9	0.0	0	0	0
1002 Fed Rcpts		188.4										
1004 Gen Fund		32.1										
1007 I/A Rcpts		553.2										
1048 Univ Rcpt		59.9										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
45-6-0018 Campus Reallocations	TrOut	-443.2	0.0	0.0	-393.1	-50.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-443.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		97.3										
1048 Univ Rcpt		27.0										
U of A Adj Base TRS Retirement Increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1048 Univ Rcpt		3.1										
U of A Adj Base Pers Retirement Increase	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1004 Gen Fund		43.9										
1048 Univ Rcpt		6.6										
U of A Adj Base ORP Retirement Increase	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1048 Univ Rcpt		1.9										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
U of A Adj Base UNAC-Grid Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Continue Programs Meeting State Needs-Nursing, Behavioral & Allied Health	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.0										
U of A Adj Base Utility Increase	Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.2										
1048 Univ Rcpt		54.1										
U of A Adj Base UNAD-Compensation Increase	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1048 Univ Rcpt		6.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		24.3										
1048 Univ Rcpt		0.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		0.2										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1048 Univ Rcpt		0.3										
U of A Adj Base UNAC-Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.4										
1048 Univ Rcpt		1.1										
U of A Adj Base ACCFT-Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1048 Univ Rcpt		16.0										
U of A Adj Base ACCFT-Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		81.2										
1048 Univ Rcpt		54.1										
U of A Adj Base UNAD-Compensation Increase	Inc	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5.1										
1048 Univ Rcpt		6.0										
U of A Adj Base Non Bargaining-Step Increase	Inc	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.8										
1004 Gen Fund		24.3										
1048 Univ Rcpt		0.7										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.9										
1048 Univ Rcpt		0.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kuskokwim Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base AHECTE Salary Grid Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.3										
U of A Adj Base AHECTE Salary Step Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.5										
1048 Univ Rept		0.3										
U of A Adj Base UNAC Market Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.3										
1004 Gen Fund		0.4										
1048 Univ Rept		1.1										
U of A Adj Base ACCFT Market Increase	Inc	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.9										
1048 Univ Rept		16.0										
U of A Adj Base ACCFT Grid Increase	Inc	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		16.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		81.2										
1048 Univ Rept		54.1										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	135.3	0.0	0.0	135.3	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		81.2										
1048 Univ Rept		54.1										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Northwest Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	2,736.9	0.0	2,877.6	2,965.8	2,901.8	2,947.2	2,947.2	0.0	0.0	2,947.2	69.6	2.4 %	-18.6	-0.6 %
<u>Objects of Expenditure:</u>														
Personal Services	1,652.7	0.0	1,793.4	1,838.8	1,793.4	1,838.8	1,838.8	0.0	0.0	1,838.8	45.4	2.5 %	0.0	
Travel	100.5	0.0	100.5	100.5	100.5	100.5	100.5	0.0	0.0	100.5	0.0		0.0	
Services	782.1	0.0	782.1	824.9	806.3	806.3	806.3	0.0	0.0	806.3	24.2	3.1 %	-18.6	-2.3 %
Commodities	141.6	0.0	141.6	141.6	141.6	141.6	141.6	0.0	0.0	141.6	0.0		0.0	
Capital Outlay	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	731.9	0.0	736.4	737.0	736.4	737.0	737.0	0.0	0.0	737.0	0.6	0.1 %	0.0	
1004 Gen Fund	1,365.4	0.0	1,479.8	1,548.9	1,504.0	1,537.7	1,537.7	0.0	0.0	1,537.7	57.9	3.9 %	-11.2	-0.7 %
1007 I/A Rcpts	210.0	0.0	210.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0		0.0	
1048 Univ Rcpt	341.6	0.0	363.4	381.9	363.4	374.5	374.5	0.0	0.0	374.5	11.1	3.1 %	-7.4	-1.9 %
1151 VoTech Ed	75.0	0.0	75.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0		0.0	
1174 UA I/A	13.0	0.0	13.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	22	0	22	22	22	22	22	0	0	22	0		0	
Perm Part Time	2	0	2	2	2	2	2	0	0	2	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	0
1002 Fed Rcpts		725.0										
1004 Gen Fund		1,272.1										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		323.6										
1151 VoTech Ed		75.0										
1174 UA I/A		13.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.8										
1048 Univ Rcpt		19.3										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1004 Gen Fund		35.3										
1048 Univ Rcpt		5.7										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		7.4										
1048 Univ Rcpt		1.1										
45-6-0018 Campus Reallocations	TrIn	62.4	14.2	38.2	0.0	0.0	10.0	0.0	0.0	0	0	0
1007 I/A Rcpts		62.4										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
45-6-0018 Campus Reallocations	TrOut	-77.9	0.0	0.0	-42.3	-35.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.4										
1007 I/A Rcpts		-62.4										
1048 Univ Rcpt		-8.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		61.4										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1048 Univ Rcpt		11.4										
U of A Adj Base TRS Retirement Increase	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		3.9										
U of A Adj Base Pers Retirement Increase	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		26.0										
1048 Univ Rcpt		4.0										
U of A Adj Base ORP Retirement Increase	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1048 Univ Rcpt		2.5										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base New Facility Op/M&R Costs	Inc	24.2	0.0	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.2										
U of A Adj Base Utility Increase	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
1048 Univ Rcpt		7.4										
U of A Adj Base UNAD-Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.6										
U of A Adj Base Non Bargaining-Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rcpt		0.6										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		0.1										
U of A Adj Base ACCFT-Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		8.8										
U of A Adj Base ACCFT-Grid Increase	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.2										
1048 Univ Rept		7.4										
U of A Adj Base UNAD Compensation Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.4										
1048 Univ Rept		1.6										
U of A Adj Base Non Bargaining Step Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.6										
1004 Gen Fund		19.4										
1048 Univ Rept		0.6										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.3										
1048 Univ Rept		0.1										
U of A Adj Base ACCFT Market Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.6										
1048 Univ Rept		8.8										
U of A Adj Base ACCFT Grid Increase	Inc	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		9.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.2										
1048 Univ Rept		7.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.2										
1048 Univ Rept		7.4										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	10,923.3	0.0	11,203.2	11,815.7	11,720.2	11,815.7	11,815.7	0.0	0.0	11,815.7	612.5	5.5 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	6,562.4	0.0	6,842.3	7,287.8	7,192.3	7,287.8	7,287.8	0.0	0.0	7,287.8	445.5	6.5 %	0.0
Travel	766.8	0.0	766.8	825.8	825.8	825.8	825.8	0.0	0.0	825.8	59.0	7.7 %	0.0
Services	2,338.5	0.0	2,338.5	2,396.5	2,396.5	2,396.5	2,396.5	0.0	0.0	2,396.5	58.0	2.5 %	0.0
Commodities	1,176.7	0.0	1,176.7	1,176.7	1,176.7	1,176.7	1,176.7	0.0	0.0	1,176.7	0.0		0.0
Capital Outlay	7.9	0.0	7.9	57.9	57.9	57.9	57.9	0.0	0.0	57.9	50.0	632.9 %	0.0
Grants, Benefits	71.0	0.0	71.0	71.0	71.0	71.0	71.0	0.0	0.0	71.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	1,400.0	0.0	1,414.3	1,417.8	1,414.3	1,417.8	1,417.8	0.0	0.0	1,417.8	3.5	0.2 %	0.0
1004 Gen Fund	3,963.4	0.0	4,188.2	4,724.8	4,665.2	4,724.8	4,724.8	0.0	0.0	4,724.8	536.6	12.8 %	0.0
1007 I/A Rcpts	400.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0
1048 Univ Rcpt	4,783.3	0.0	4,824.1	4,896.5	4,864.1	4,896.5	4,896.5	0.0	0.0	4,896.5	72.4	1.5 %	0.0
1151 VoTech Ed	126.6	0.0	126.6	126.6	126.6	126.6	126.6	0.0	0.0	126.6	0.0		0.0
1174 UA I/A	250.0	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0		0.0
<u>Positions:</u>													
Perm Full Time	53	0	53	59	59	59	59	0	0	59	6	11.3 %	0
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,781.1	4,588.6	472.5	1,941.2	762.8	5.0	11.0	0.0	53	4	0
1002 Fed Rcpts		728.0										
1004 Gen Fund		3,611.7										
1007 I/A Rcpts		46.1										
1048 Univ Rcpt		3,208.7										
1151 VoTech Ed		126.6										
1174 UA I/A		60.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	164.6	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		107.5										
1048 Univ Rcpt		56.6										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1004 Gen Fund		61.3										
1048 Univ Rcpt		16.9										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		12.8										
1048 Univ Rcpt		3.4										
45-6-0018 Campus Reallocations	TrIn	2,873.4	1,694.6	294.3	407.7	413.9	2.9	60.0	0.0	0	0	0
1002 Fed Rcpts		651.3										
1004 Gen Fund		180.5										
1007 I/A Rcpts		353.9										
1048 Univ Rcpt		1,497.7										
1174 UA I/A		190.0										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		108.9										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1048 Univ Rcpt		22.4										
U of A Adj Base TRS Retirement Increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		8.5										
1048 Univ Rcpt		4.9										
U of A Adj Base Pers Retirement Increase	SalAdj	77.4	77.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.1										
1004 Gen Fund		60.1										
1048 Univ Rcpt		9.2										
U of A Adj Base ORP Retirement Increase	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		11.7										
1048 Univ Rcpt		4.3										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.0										
U of A Adj Base UNAC-Grid Increase	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	167.0	140.0	6.0	21.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		127.0										
1048 Univ Rcpt		40.0										
Uof A Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	100.0	85.0	3.0	12.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		100.0										
Uof A Continue Programs Meeting State Needs-Distance Ed for High Demand Programs	Inc	250.0	125.0	50.0	25.0	0.0	50.0	0.0	0.0	2	0	0
1004 Gen Fund		250.0										
U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1048 Univ Rcpt		15.3										
U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		33.5										
1048 Univ Rcpt		2.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		0.5										
U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.4										
1048 Univ Rcpt		5.4										
U of A Adj Base ACCFT-Market Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		9.2										
U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base UNAD-Compensation Increase	Inc	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.1										
1048 Univ Rcpt		15.3										
U of A Adj Base Non Bargaining-Step Increase	Inc	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		2.2										
1004 Gen Fund		33.5										
1048 Univ Rcpt		2.0										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.0										
1048 Univ Rcpt		0.5										
U of A Adj Base UNAC-Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.4										
1048 Univ Rcpt		5.4										
U of A Adj Base ACCFT-Market Increase	Inc	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.9										
1048 Univ Rcpt		9.2										
U of A Adj Base ACCFT-Grid Increase	Inc	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		8.7										

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	7,715.4	0.0	8,054.4	9,460.6	9,308.0	9,448.4	9,448.4	0.0	0.0	9,448.4	1,394.0	17.3 %	-12.2	-0.1 %
<u>Objects of Expenditure:</u>														
Personal Services	5,753.6	0.0	6,092.6	7,065.0	6,924.6	7,065.0	7,065.0	0.0	0.0	7,065.0	972.4	16.0 %	0.0	
Travel	25.0	0.0	25.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	25.0	100.0 %	0.0	
Services	1,218.2	0.0	1,218.2	1,377.0	1,364.8	1,364.8	1,364.8	0.0	0.0	1,364.8	146.6	12.0 %	-12.2	-0.9 %
Commodities	703.6	0.0	703.6	703.6	703.6	703.6	703.6	0.0	0.0	703.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	250.0	100.0 %	0.0	
Grants, Benefits	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	27.5	0.0	39.2	339.7	339.2	339.7	339.7	0.0	0.0	339.7	300.5	766.6 %	0.0	
1004 Gen Fund	3,768.1	0.0	3,999.0	4,479.3	4,402.6	4,471.9	4,471.9	0.0	0.0	4,471.9	472.9	11.8 %	-7.4	-0.2 %
1007 I/A Rcpts	55.9	0.0	55.9	55.9	55.9	55.9	55.9	0.0	0.0	55.9	0.0		0.0	
1048 Univ Rcpt	3,716.9	0.0	3,813.3	4,438.7	4,363.3	4,433.9	4,433.9	0.0	0.0	4,433.9	620.6	16.3 %	-4.8	-0.1 %
1151 VoTech Ed	132.0	0.0	132.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0		0.0	
1174 UA I/A	15.0	0.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	67	0	67	71	71	71	71	0	0	71	4	6.0 %	0	
Perm Part Time	9	0	9	9	9	9	9	0	0	9	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	0.0	62	9	0
1004 Gen Fund		3,194.2										
1007 I/A Rcpts		255.9										
1048 Univ Rcpt		3,850.8										
1151 VoTech Ed		132.0										
1174 UA I/A		55.2										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	272.9	272.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		196.7										
1048 Univ Rcpt		75.7										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	157.3	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1004 Gen Fund		112.3										
1048 Univ Rcpt		22.5										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		23.4										
1048 Univ Rcpt		4.6										
45-6-0018 Campus Reallocations	TrIn	426.0	0.0	0.0	426.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		38.8										
1048 Univ Rcpt		387.2										
45-6-0017 Transfer Military Ed Program from Anchorage Campus	TrIn	212.0	212.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		212.0										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.3										
45-6-0018 Campus Reallocations	TrOut	-864.1	-539.5	-10.0	0.0	-299.6	0.0	-15.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
1048 Univ Rcpt		-623.9										
1174 UA I/A		-40.2										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		108.8										
1048 Univ Rcpt		41.7										
U of A Adj Base TRS Retirement Increase	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		30.4										
1048 Univ Rcpt		27.5										
U of A Adj Base Pers Retirement Increase	SalAdj	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8										
1004 Gen Fund		65.1										
1048 Univ Rcpt		10.0										
U of A Adj Base ORP Retirement Increase	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		22.0										
1048 Univ Rcpt		17.2										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
U of A Adj Base UNAC-Grid Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Preparing Alaskans for the New Jobs- Construction/Mining Technology	Inc	980.0	575.0	20.0	135.0	0.0	250.0	0.0	0.0	2	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		180.0										
1048 Univ Rcpt		500.0										
UofA Continue Programs Meeting State Needs- Nursing,Behavioral & Allied Health	Inc	273.6	257.0	5.0	11.6	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		223.6										
1048 Univ Rcpt		50.0										
U of A Adj Base Utility Increase	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
1048 Univ Rcpt		4.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base UNAD-Compensation Increase	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
1048 Univ Rcpt		26.7										
U of A Adj Base Non Bargaining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.3										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										
U of A Adj Base UNAC-Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.6										
U of A Adj Base ACCFT-Market Increase	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1048 Univ Rcpt		42.9										
U of A Adj Base ACCFT-Grid Increase	Inc	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
1048 Univ Rcpt		4.8										
U of A Adj Base UNAD-Compensation Increase	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		19.3										
1048 Univ Rcpt		26.7										
U of A Adj Base Non Bargaining-Step Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.3										
1004 Gen Fund		4.3										
1048 Univ Rcpt		0.3										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base UNAC Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.2										
1004 Gen Fund		0.2										
1048 Univ Rept		0.6										
U of A Adj Base ACCFT Market Increase	Inc	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		4.4										
1048 Univ Rept		42.9										
U of A Adj Base ACCFT Grid Increase	Inc	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		40.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
1048 Univ Rept		4.8										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		7.4										
1048 Univ Rept		4.8										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Juneau Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
Total	35,804.3	0.0	37,230.3	39,296.1	38,648.0	39,035.7	39,035.7	0.0	0.0	39,035.7	1,805.4	4.8 %	-260.4	-0.7 %
<u>Objects of Expenditure:</u>														
Personal Services	20,093.1	0.0	21,519.1	22,800.6	22,389.1	22,782.7	22,782.7	0.0	0.0	22,782.7	1,263.6	5.9 %	-17.9	-0.1 %
Travel	1,117.2	0.0	1,117.2	1,156.2	1,156.2	1,150.3	1,150.3	0.0	0.0	1,150.3	33.1	3.0 %	-5.9	-0.5 %
Services	8,885.6	0.0	8,885.6	9,605.9	9,369.3	9,369.3	9,369.3	0.0	0.0	9,369.3	483.7	5.4 %	-236.6	-2.5 %
Commodities	2,796.2	0.0	2,796.2	2,796.2	2,796.2	2,796.2	2,796.2	0.0	0.0	2,796.2	0.0		0.0	
Capital Outlay	801.4	0.0	801.4	826.4	826.4	826.4	826.4	0.0	0.0	826.4	25.0	3.1 %	0.0	
Grants, Benefits	2,110.8	0.0	2,110.8	2,110.8	2,110.8	2,110.8	2,110.8	0.0	0.0	2,110.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	4,381.5	0.0	4,460.3	4,883.5	4,860.3	4,883.5	4,883.5	0.0	0.0	4,883.5	423.2	9.5 %	0.0	
1003 G/F Match	18.2	0.0	18.2	118.2	118.2	118.2	118.2	0.0	0.0	118.2	100.0	549.5 %	0.0	
1004 Gen Fund	16,805.4	0.0	17,913.3	18,991.3	18,588.5	18,825.5	18,825.5	0.0	0.0	18,825.5	912.2	5.1 %	-165.8	-0.9 %
1007 I/A Rcpts	600.0	0.0	600.0	600.0	600.0	600.0	600.0	0.0	0.0	600.0	0.0		0.0	
1048 Univ Rcpt	12,231.9	0.0	12,471.2	12,935.8	12,713.7	12,841.2	12,841.2	0.0	0.0	12,841.2	370.0	3.0 %	-94.6	-0.7 %
1061 CIP Rcpts	400.0	0.0	400.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0		0.0	
1092 MHTAAR	105.0	0.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0		0.0	
1151 VoTech Ed	446.2	0.0	446.2	446.2	446.2	446.2	446.2	0.0	0.0	446.2	0.0		0.0	
1174 UA I/A	816.1	0.0	816.1	816.1	816.1	816.1	816.1	0.0	0.0	816.1	0.0		0.0	

Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

	<u>_06MgtPln</u>	<u>_06SupRPL</u>	<u>_LFD_07AB</u>	<u>_GovAmd+</u>	<u>_House</u>	<u>_Senate</u>	<u>_Enacted</u>	<u>_Bills</u>	<u>_Other Op</u>	<u>_07Budget</u>	<u>_LFD_07AB to_07Budget</u>	<u>_GovAmd+ to_07Budget</u>
<u>Positions:</u>												
Perm Full Time	240	0	240	248	248	248	248	0	0	248	8	3.3 %
Perm Part Time	10	0	10	11	11	11	11	0	0	11	1	10.0 %
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	0.0	240	10	0
1002 Fed Rcpts		4,500.0										
1003 G/F Match		18.2										
1004 Gen Fund		15,787.8										
1007 I/A Rcpts		900.0										
1048 Univ Rcpt		10,563.4										
1061 CIP Rcpts		400.0										
1151 VoTech Ed		390.2										
1174 UA I/A		673.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	837.3	837.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		609.8										
1048 Univ Rcpt		226.2										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	482.5	482.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.2										
1004 Gen Fund		348.2										
1048 Univ Rcpt		67.1										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	99.8	99.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.6										
1004 Gen Fund		72.7										
1048 Univ Rcpt		13.5										
45-6-0012 UA Operating & Extraordinary Fixed Costs Dist	TrIn	919.1	0.0	0.0	919.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		233.5										
1004 Gen Fund		187.1										
1048 Univ Rcpt		473.3										
1174 UA I/A		25.2										
45-6-0014 UA Behavioral Health Program Partnership	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
45-6-0015 UA Transfer Funding for Research Program Success	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										
1048 Univ Rcpt		4.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-6-0016 Transfer funding for Debt Service	TrIn	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		135.0										
45-6-0018 Campus Reallocations	TrIn	1,063.7	0.0	0.0	436.9	29.9	123.8	473.1	0.0	0	0	0
1048 Univ Rcpt		890.7										
1151 VoTech Ed		56.0										
1174 UA I/A		117.0										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-186.6	0.0	0.0	-186.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.2										
1048 Univ Rcpt		-141.4										
45-6-0018 Campus Reallocations	TrOut	-955.0	-399.0	-274.0	0.0	-282.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
1004 Gen Fund		-155.0										
1007 I/A Rcpts		-300.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	578.5	578.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.8										
1004 Gen Fund		446.5										
1048 Univ Rcpt		104.2										
U of A Adj Base TRS Retirement Increase	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		84.4										
1048 Univ Rcpt		43.8										
U of A Adj Base Pers Retirement Increase	SalAdj	354.6	354.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1004 Gen Fund		280.7										
1048 Univ Rcpt		41.6										
U of A Adj Base ORP Retirement Increase	SalAdj	161.6	161.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.0										
1004 Gen Fund		100.9										
1048 Univ Rcpt		49.7										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	123.7	123.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		123.7										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base UNAC-Grid Increase	SalAdj	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		71.7										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Uof A Competitive University Research Investment (Ph 1 of 5)-Matching Funds	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		400.0										
1003 G/F Match		100.0										
Uof A Competitive University Research Investment (Ph 1 of 5)-Infrastructure	Inc	40.0	30.0	10.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		40.0										
Uof A Preparing Alaskans for the New Jobs-Vocational Education	Inc	90.0	80.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		40.0										
Uof A Preparing Alaskans for the New Jobs-Construction/Mining Technology	Inc	200.0	160.0	5.0	10.0	0.0	25.0	0.0	0.0	2	0	0
1004 Gen Fund		140.0										
1048 Univ Rcpt		60.0										
Uof A Continue Programs Meeting State Needs-Business and Public Policy	Inc	70.0	55.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1048 Univ Rcpt		25.0										
Uof A Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	146.2	125.0	4.0	17.2	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		111.2										
1048 Univ Rcpt		35.0										
Uof A Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	Inc	270.0	220.0	20.0	30.0	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		220.0										
1048 Univ Rcpt		50.0										
U of A Adj Base Maintenance & Repair	Inc	101.5	0.0	0.0	101.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.0										
1048 Univ Rcpt		32.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Utility Increase	Inc	236.6	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
1048 Univ Rcpt		94.6										
U of A Adj Base UNAD-Compensation Increase	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.5										
1048 Univ Rcpt		35.1										
U of A Adj Base Non Bargaining-Step Increase	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		143.0										
1048 Univ Rcpt		8.5										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
1048 Univ Rcpt		2.2										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
U of A Adj Base AHECTE-Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.0										
1048 Univ Rcpt		4.1										
U of A Adj Base UNAC-Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.8										
1004 Gen Fund		15.4										
1048 Univ Rcpt		59.0										
U of A Adj Base ACCFT-Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1048 Univ Rcpt		18.6										
U of A Adj Base ACCFT-Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	236.6	0.0	0.0	236.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.0										
1048 Univ Rcpt		94.6										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base UNAD Compensation Increase	Inc	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		25.5										
1048 Univ Rept		35.1										
U of A Adj Base Non Bargaining Step Increase	Inc	160.9	160.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		9.4										
1004 Gen Fund		143.0										
1048 Univ Rept		8.5										
U of A Adj Base Non Bargaining Salary Market Increase	Inc	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		17.2										
1048 Univ Rept		2.2										
U of A Adj Base AHECTE Salary Grid Increase	Inc	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		19.2										
U of A Adj Base AHECTE Salary Step Increase	Inc	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.0										
1048 Univ Rept		4.1										
U of A Adj Base UNAC Market Increase	Inc	88.2	88.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		13.8										
1004 Gen Fund		15.4										
1048 Univ Rept		59.0										
U of A Adj Base ACCFT Market Increase	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.9										
1048 Univ Rept		18.6										
U of A Adj Base ACCFT Grid Increase	Inc	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		17.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	236.6	0.0	0.0	236.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		142.0										
1048 Univ Rept		94.6										
Decrease Competitive University Research Investment - Infrastructure	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.8										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Juneau Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	236.6	0.0	0.0	236.6	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		142.0										
1048 Univ Rept		94.6										
Decrease Competitive University Research Investment - Infrastructure	Dec	-23.8	-17.9	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.8										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Ketchikan Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	4,176.5	0.0	4,336.1	4,592.5	4,503.1	4,564.1	4,564.1	0.0	0.0	4,564.1	228.0	5.3 %	-28.4	-0.6 %
<u>Objects of Expenditure:</u>														
Personal Services	2,704.5	0.0	2,864.1	3,065.1	3,004.1	3,065.1	3,065.1	0.0	0.0	3,065.1	201.0	7.0 %	0.0	
Travel	132.7	0.0	132.7	136.7	136.7	136.7	136.7	0.0	0.0	136.7	4.0	3.0 %	0.0	
Services	752.6	0.0	752.6	800.0	771.6	771.6	771.6	0.0	0.0	771.6	19.0	2.5 %	-28.4	-3.5 %
Commodities	520.0	0.0	520.0	520.0	520.0	520.0	520.0	0.0	0.0	520.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	4.0	4.0	4.0	4.0	0.0	0.0	4.0	4.0	100.0 %	0.0	
Grants, Benefits	66.7	0.0	66.7	66.7	66.7	66.7	66.7	0.0	0.0	66.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	208.1	0.0	212.9	213.5	212.9	213.5	213.5	0.0	0.0	213.5	0.6	0.3 %	0.0	
1004 Gen Fund	1,983.6	0.0	2,105.7	2,291.0	2,232.7	2,274.0	2,274.0	0.0	0.0	2,274.0	168.3	8.0 %	-17.0	-0.7 %
1007 I/A Rcpts	170.0	0.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0		0.0	
1048 Univ Rcpt	1,749.7	0.0	1,782.4	1,852.9	1,822.4	1,841.5	1,841.5	0.0	0.0	1,841.5	59.1	3.3 %	-11.4	-0.6 %
1151 VoTech Ed	52.0	0.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0	
1174 UA I/A	13.1	0.0	13.1	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	32	0	32	34	34	34	34	0	0	34	2	6.3 %	0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

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Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	3,988.7	2,380.5	129.9	799.8	596.5	31.0	51.0	0.0	32	4	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		1,847.1										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,626.5										
1151 VoTech Ed		132.0										
1174 UA I/A		13.1										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		91.4										
1048 Univ Rcpt		22.7										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	65.7	65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.7										
1004 Gen Fund		52.2										
1048 Univ Rcpt		6.8										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		10.9										
1048 Univ Rcpt		1.4										
45-6-0018 Campus Reallocations	TrIn	149.0	130.5	2.8	0.0	0.0	0.0	15.7	0.0	0	0	0
1007 I/A Rcpts		56.7										
1048 Univ Rcpt		92.3										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-5.5	0.0	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.5										
45-6-0018 Campus Reallocations	TrOut	-149.2	0.0	0.0	-41.7	-76.5	-31.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
1007 I/A Rcpts		-56.7										
1151 VoTech Ed		-80.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

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Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	71.2	71.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		57.2										
1048 Univ Rcpt		13.1										
U of A Adj Base TRS Retirement Increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		10.6										
1048 Univ Rcpt		9.0										
U of A Adj Base Pers Retirement Increase	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		32.4										
1048 Univ Rcpt		4.8										
U of A Adj Base ORP Retirement Increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.0										
1048 Univ Rcpt		5.8										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
U of A Adj Base UNAC-Grid Increase	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Preparing Alaskans for the New Jobs- Construction/Mining Technology	Inc	167.0	140.0	4.0	19.0	0.0	4.0	0.0	0.0	2	0	0
1004 Gen Fund		127.0										
1048 Univ Rcpt		40.0										
U of A Adj Base Utility Increase	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
1048 Univ Rcpt		11.4										
U of A Adj Base UNAD-Compensation Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		6.1										
U of A Adj Base Non Bargaining-Step Increase	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		15.3										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
1048 Univ Rcpt		0.4										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
U of A Adj Base AHECTE-Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.5										
U of A Adj Base UNAC-Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1048 Univ Rcpt		0.3										
U of A Adj Base ACCFT-Market Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1048 Univ Rcpt		11.7										
U of A Adj Base ACCFT-Grid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		17.0										
1048 Univ Rcpt		11.4										
U of A Adj Base UNAD-Compensation Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		5.2										
1048 Univ Rcpt		6.1										
U of A Adj Base Non Bargaining-Step Increase	Inc	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.5										
1004 Gen Fund		15.3										
1048 Univ Rcpt		0.4										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.8										
1048 Univ Rcpt		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base AHECTE Salary Grid Increase	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.3										
U of A Adj Base AHECTE Salary Step Increase	Inc	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.5										
1048 Univ Rept		0.5										
U of A Adj Base UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.4										
1004 Gen Fund		0.4										
1048 Univ Rept		0.3										
U of A Adj Base ACCFT Market Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.2										
1048 Univ Rept		11.7										
U of A Adj Base ACCFT Grid Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		17.0										
1048 Univ Rept		11.4										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	28.4	0.0	0.0	28.4	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		17.0										
1048 Univ Rept		11.4										

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Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Sitka Campus

	<u>06MgtPln</u>	<u>06SupRPL</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
Total	7,039.8	0.0	7,300.9	7,490.0	7,375.9	7,471.0	7,471.0	0.0	0.0	7,471.0	170.1	2.3 %	-19.0	-0.3 %
<u>Objects of Expenditure:</u>														
Personal Services	4,179.8	0.0	4,440.9	4,611.0	4,515.9	4,611.0	4,611.0	0.0	0.0	4,611.0	170.1	3.8 %	0.0	
Travel	377.9	0.0	377.9	377.9	377.9	377.9	377.9	0.0	0.0	377.9	0.0		0.0	
Services	1,836.8	0.0	1,836.8	1,855.8	1,836.8	1,836.8	1,836.8	0.0	0.0	1,836.8	0.0		-19.0	-1.0 %
Commodities	487.3	0.0	487.3	487.3	487.3	487.3	487.3	0.0	0.0	487.3	0.0		0.0	
Capital Outlay	60.0	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0		0.0	
Grants, Benefits	98.0	0.0	98.0	98.0	98.0	98.0	98.0	0.0	0.0	98.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	1,319.8	0.0	1,329.4	1,331.4	1,329.4	1,331.4	1,331.4	0.0	0.0	1,331.4	2.0	0.2 %	0.0	
1004 Gen Fund	2,292.6	0.0	2,487.5	2,632.1	2,562.5	2,620.7	2,620.7	0.0	0.0	2,620.7	133.2	5.4 %	-11.4	-0.4 %
1007 I/A Rcpts	300.0	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0		0.0	
1048 Univ Rcpt	3,070.0	0.0	3,126.6	3,169.1	3,126.6	3,161.5	3,161.5	0.0	0.0	3,161.5	34.9	1.1 %	-7.6	-0.2 %
1151 VoTech Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A	57.4	0.0	57.4	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	39	0	39	40	40	40	40	0	0	40	1	2.6 %	0	
Perm Part Time	4	0	4	4	4	4	4	0	0	4	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	0.0	39	4	0
1002 Fed Rcpts		1,300.0										
1004 Gen Fund		2,087.6										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		2,995.9										
1151 VoTech Ed		75.0										
1174 UA I/A		57.4										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	TrIn	187.2	187.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		132.2										
1048 Univ Rcpt		54.6										
45-6-0010 UA PERS/TRS Increase Distribution	TrIn	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.2										
1004 Gen Fund		75.5										
1048 Univ Rcpt		16.2										
45-6-0011 UA Health Insurance Transition Funding Distribution	TrIn	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		15.8										
1048 Univ Rcpt		3.3										
45-6-0018 Campus Reallocations	TrIn	304.1	252.1	22.0	0.0	0.0	30.0	0.0	0.0	0	0	0
1007 I/A Rcpts		304.1										
45-6-0012 UA Operating & Extraordinary Fixed Cost Reallocation	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
45-6-0018 Campus Reallocations	TrOut	-391.6	0.0	0.0	-233.9	-145.8	0.0	-11.9	0.0	0	0	0
1004 Gen Fund		-12.5										
1007 I/A Rcpts		-304.1										
1151 VoTech Ed		-75.0										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

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Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
U of A Adj Base Healthcare/Other Benefit Increase	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		107.4										
1048 Univ Rcpt		36.4										
U of A Adj Base TRS Retirement Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		9.0										
1048 Univ Rcpt		7.5										
U of A Adj Base Pers Retirement Increase	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		51.9										
1048 Univ Rcpt		7.8										
U of A Adj Base ORP Retirement Increase	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		8.1										
1048 Univ Rcpt		4.9										
U of A Adj Base Non Bargaining-Salary Grid Increase	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
U of A Adj Base UNAC-Grid Increase	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										
U of A Adj Base Utility Increase	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										
1048 Univ Rcpt		7.6										
U of A Adj Base UNAD-Compensation Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1048 Univ Rcpt		11.8										
U of A Adj Base Non Bargaining-Step Increase	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1004 Gen Fund		21.5										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.1										
U of A Adj Base AHECTE-Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
U of A Adj Base AHECTE-Salary Step Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.2										
U of A Adj Base UNAC-Market Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1048 Univ Rcpt		0.5										
U of A Adj Base ACCFT-Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1048 Univ Rcpt		22.3										
U of A Adj Base ACCFT-Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base Utility Increase	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.4										
1048 Univ Rcpt		7.6										
U of A Adj Base UNAD Compensation Increase	Inc	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		8.5										
1048 Univ Rcpt		11.8										
U of A Adj Base Non Bargaining-Step Increase	Inc	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		1.8										
1004 Gen Fund		21.5										
U of A Adj Base Non Bargaining-Salary Market Increase	Inc	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.5										
1048 Univ Rcpt		0.1										

Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Sitka Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
U of A Adj Base AHECTE Salary Grid Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.0										
U of A Adj Base AHECTE Salary Step Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		1.1										
1048 Univ Rept		0.2										
U of A Adj Base UNAC Market Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Repts		0.1										
1004 Gen Fund		0.1										
1048 Univ Rept		0.5										
U of A Adj Base ACCFT Market Increase	Inc	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		2.3										
1048 Univ Rept		22.3										
U of A Adj Base ACCFT Grid Increase	Inc	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		21.2										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
U of A Adj Base Utility Increase	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.4										
1048 Univ Rept		7.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
U of A Adj Base Utility Increase	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	-0	-0	-0
1004 Gen Fund		11.4										
1048 Univ Rept		7.6										

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Wordage Report - FY 2007 Operating Budget - Conf Comm Structure

Agency: University of Alaska

GovAmd+ Enacted

Intent

It is the intent of the legislature that the University of Alaska continues its partnership with the Department of Education and Early Development in support of the Alaska Statewide Mentor Project.

X

DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Contngnt	Appropriations <i>contingent</i> upon an action or event.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot06	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when <i>FY06</i> funding will not be available for the current budget cycle (<i>FY07</i>).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations effective in the prior fiscal year (<i>FY06</i>).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.