

GOVERNOR'S FY07 BUDGET

UNIVERSITY OF ALASKA



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY05 ACTUAL –Actual (unaudited) operating budget expenditures in FY05, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY06 CONFERENCE COMMITTEE –The 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. Appropriations in the language sections of the FY06 bill are included in the Conference Committee column.

FY06 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY06 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY06 Authorized and Management Plan columns are identical.

FY06 BASE– FY06 Management Plan less one-time items, plus FY07 adjustments for position counts, funding transfers, and line item transfers.

FY07 ADJUSTED BASE– FY06 Base plus FY07 additions for statewide items (risk management and most salary and benefit increases).

FY07 GOVERNOR – Includes FY07 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill plus the FY07 funding for K-12 education proposed in a separate appropriation bill.

FUND GROUPS

General	Federal	Other
1003 General Fund Match	1002 Federal Receipts	All fund sources not in the general or federal groups
1004 General Fund Receipts	1013 Alcoholism and Drug Abuse Revolving Loan Fund	
1005 General Fund/Program Receipts	1014 Donated Commodity/Handling Fee Account	
1037 General Fund/Mental Health	1016 CSSD Federal Incentive Payments	
	1033 Federal Surplus Property Revolving Fund	
	1043 Federal Impact Aid for K-12 Schools	
	1133 CSSD Administrative Cost Reimbursement	

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
University of Alaska									
1	System Reductions/Additions	2,236.7	50,721.9	7,924.3	7,849.3	7,849.3	12,952.2	5,102.9	65.0 %
2	Statewide Services	29,625.1	36,855.6	40,236.2	39,986.2	40,997.5	42,427.2	2,441.0	6.1 %
3	Statewide Networks (ITS)	12,652.0	14,323.5	15,968.2	15,968.2	16,468.9	16,615.5	647.3	4.1 %
4	Anchorage Campus	171,036.2	192,769.7	201,210.5	201,210.5	208,561.5	217,217.4	16,006.9	8.0 %
5	Kenai Peninsula College	8,466.1	8,883.5	9,627.2	9,627.2	9,992.0	11,026.4	1,399.2	14.5 %
6	Kodiak College	3,090.9	3,489.1	3,690.5	3,690.5	3,865.3	3,958.7	268.2	7.3 %
7	Matanuska-Susitna College	6,041.5	7,895.2	8,207.3	8,207.3	8,446.8	8,786.0	578.7	7.1 %
8	Prince Wm Sound Comm College	4,863.4	5,569.7	5,814.6	5,814.6	6,028.2	6,409.4	594.8	10.2 %
9	Cooperative Extension Service	6,853.1	6,712.2	7,416.7	7,416.7	7,958.3	8,074.1	657.4	8.9 %
10	Bristol Bay Campus	2,807.6	2,689.8	3,010.3	3,010.3	3,131.6	3,190.8	180.5	6.0 %
11	Chukchi Campus	1,479.7	1,651.6	1,750.9	1,750.9	1,820.2	1,851.6	100.7	5.8 %
12	Fairbanks Campus	171,595.0	179,878.0	193,981.7	193,981.7	201,946.2	212,210.2	18,228.5	9.4 %
13	Fairbanks Organized Research	112,770.9	132,140.3	137,674.4	137,674.4	142,407.4	151,105.2	13,430.8	9.8 %
14	Interior-Aleutians Campus	3,112.3	3,116.5	3,653.6	3,653.6	3,782.2	3,892.2	238.6	6.5 %
15	Kuskokwim Campus	5,456.5	5,103.2	5,739.7	5,739.7	5,953.5	6,208.9	469.2	8.2 %
16	Northwest Campus	2,077.9	2,618.7	2,736.9	2,736.9	2,877.6	2,965.8	228.9	8.4 %
17	College of Rural & Comm Dev	9,938.8	7,781.1	10,923.3	10,923.3	11,203.2	11,815.7	892.4	8.2 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPIn	06 Base	Adj Base	Gov	06 Base to Gov	
University of Alaska									
18	Tanana Valley Campus	7,011.5	7,488.1	7,715.4	7,715.4	8,054.4	9,460.6	1,745.2	22.6 %
19	Juneau Campus	28,683.1	33,233.5	35,804.3	35,804.3	37,230.3	39,296.1	3,491.8	9.8 %
20	Ketchikan Campus	3,878.8	3,988.7	4,176.5	4,176.5	4,336.1	4,592.5	416.0	10.0 %
21	Sitka Campus	5,360.9	6,815.9	7,039.8	7,039.8	7,300.9	7,490.0	450.2	6.4 %
	* Appropriation Total	599,038.0	713,725.8	714,302.3	713,977.3	740,211.4	781,546.5	67,569.2	9.5 %
	*** Totals for Agency	599,038.0	713,725.8	714,302.3	713,977.3	740,211.4	781,546.5	67,569.2	9.5 %
	General Funds	229,747.2	245,367.2	245,443.7	245,368.7	264,421.2	287,089.4	41,720.7	17.0 %
	Federal Receipts	115,955.3	137,797.8	137,797.8	137,797.8	139,825.5	149,524.0	11,726.2	8.5 %
	Other	253,335.5	330,560.8	331,060.8	330,810.8	335,964.7	344,933.1	14,122.3	4.3 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Agency: University of Alaska

Numbers & Language
Fund Group: General Funds

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
University of Alaska									
1	System Reductions/Additions	1,416.2	17,166.2	77.5	2.5	2.5	5,001.0	4,998.5	>999 %
2	Statewide Services	9,898.3	11,216.7	11,698.8	11,698.8	12,582.8	13,365.1	1,666.3	14.2 %
3	Statewide Networks (ITS)	7,544.4	7,226.2	7,833.2	7,833.2	8,273.2	8,401.6	568.4	7.3 %
4	Anchorage Campus	70,267.7	69,647.5	74,429.6	74,429.6	79,896.5	85,064.8	10,635.2	14.3 %
5	Kenai Peninsula College	4,679.4	4,591.9	5,156.8	5,156.8	5,401.7	6,132.4	975.6	18.9 %
6	Kodiak College	2,084.7	2,061.6	2,224.2	2,224.2	2,349.8	2,409.2	185.0	8.3 %
7	Matanuska-Susitna College	3,164.4	3,126.8	3,348.3	3,348.3	3,519.7	3,781.8	433.5	12.9 %
8	Prince Wm Sound Comm College	1,864.6	1,964.6	2,135.7	2,135.7	2,298.0	2,576.4	440.7	20.6 %
9	Cooperative Extension Service	3,170.4	3,123.2	3,337.7	3,337.7	3,743.6	3,798.4	460.7	13.8 %
10	Bristol Bay Campus	886.1	881.7	937.7	937.7	1,042.8	1,088.2	150.5	16.0 %
11	Chukchi Campus	627.9	625.7	688.0	688.0	743.9	765.6	77.6	11.3 %
12	Fairbanks Campus	76,618.1	76,178.8	82,991.1	82,991.1	89,066.5	94,475.5	11,484.4	13.8 %
13	Fairbanks Organized Research	16,304.1	16,533.9	16,843.5	16,843.5	19,492.0	21,362.8	4,519.3	26.8 %
14	Interior-Aleutians Campus	1,102.3	1,097.2	1,215.0	1,215.0	1,318.8	1,407.4	192.4	15.8 %
15	Kuskokwim Campus	2,105.5	2,106.5	2,329.9	2,329.9	2,497.7	2,673.6	343.7	14.8 %
16	Northwest Campus	1,274.4	1,272.1	1,365.4	1,365.4	1,479.8	1,548.9	183.5	13.4 %

Appropriation/Allocation Summary - FY 2007 Operating Budget - Governor Structure

Numbers & Language Fund Group: General Funds

Agency: University of Alaska

Page	Appropriation/ Allocation	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
University of Alaska									
17	College of Rural & Comm Dev	3,812.1	3,611.7	3,963.4	3,963.4	4,188.2	4,724.8	761.4	19.2 %
18	Tanana Valley Campus	3,212.1	3,194.2	3,768.1	3,768.1	3,999.0	4,479.3	711.2	18.9 %
19	Juneau Campus	15,779.8	15,806.0	16,823.6	16,823.6	17,931.5	19,109.5	2,285.9	13.6 %
20	Ketchikan Campus	1,847.1	1,847.1	1,983.6	1,983.6	2,105.7	2,291.0	307.4	15.5 %
21	Sitka Campus	2,087.6	2,087.6	2,292.6	2,292.6	2,487.5	2,632.1	339.5	14.8 %
	* Appropriation Total	229,747.2	245,367.2	245,443.7	245,368.7	264,421.2	287,089.4	41,720.7	17.0 %
	*** Totals for Agency	229,747.2	245,367.2	245,443.7	245,368.7	264,421.2	287,089.4	41,720.7	17.0 %
	General Funds	229,747.2	245,367.2	245,443.7	245,368.7	264,421.2	287,089.4	41,720.7	17.0 %
	Federal Receipts	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	

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Totals for Agency	599,038.0	713,725.8	714,302.3	713,977.3	740,211.4	781,546.5	67,569.2	9.5 %
<u>Objects of Expenditure:</u>								
Personal Services	347,063.2	382,727.2	388,310.2	388,235.2	414,469.3	435,752.2	47,517.0	12.2 %
Travel	17,665.8	17,084.2	18,520.6	18,520.6	18,520.6	19,024.6	504.0	2.7 %
Services	135,145.6	225,503.5	208,932.5	208,682.5	208,682.5	220,906.7	12,224.2	5.9 %
Commodities	60,062.9	57,352.0	61,301.4	61,301.4	61,301.4	61,301.4	0.0	
Capital Outlay	15,798.1	12,562.3	15,246.7	15,246.7	15,246.7	17,570.7	2,324.0	15.2 %
Grants, Benefits	18,317.9	14,588.6	17,632.9	17,632.9	17,632.9	22,632.9	5,000.0	28.4 %
Miscellaneous	4,984.5	3,908.0	4,358.0	4,358.0	4,358.0	4,358.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	115,955.3	137,797.8	137,797.8	137,797.8	139,825.5	149,524.0	11,726.2	8.5 %
G 1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	4,777.3	2,000.0	72.0 %
G 1004 Gen Fund	226,769.1	242,389.1	242,465.6	242,390.6	261,443.1	282,111.3	39,720.7	16.4 %
O 1007 I/A Rcpts	10,405.9	18,800.0	18,800.0	18,800.0	18,800.0	18,800.0	0.0	
G 1037 GF/MH	200.8	200.8	200.8	200.8	200.8	200.8	0.0	
O 1048 Univ Rcpt	196,630.0	250,822.0	251,322.0	251,072.0	256,225.9	264,942.9	13,870.9	5.5 %
O 1061 CIP Rcpts	2,328.1	4,762.2	4,762.2	4,762.2	4,762.2	4,762.2	0.0	
O 1092 MHTAAR	50.0	680.0	680.0	680.0	680.0	825.0	145.0	21.3 %
O 1151 VoTech Ed	3,689.4	2,822.6	2,822.6	2,822.6	2,822.6	2,882.0	59.4	2.1 %
O 1174 UA I/A	40,232.1	52,674.0	52,674.0	52,674.0	52,674.0	52,721.0	47.0	0.1 %

Agency Totals - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Positions:								
Perm Full Time	3,869	3,869	3,869	3,869	3,869	3,967	98	2.5 %
Perm Part Time	176	176	176	176	176	181	5	2.8 %
Temporary	0	0	0	0	0	0	0	
Funding Summary:								
General Funds	229,747.2	245,367.2	245,443.7	245,368.7	264,421.2	287,089.4	41,720.7	17.0 %
Federal Receipts	115,955.3	137,797.8	137,797.8	137,797.8	139,825.5	149,524.0	11,726.2	8.5 %
Other	253,335.5	330,560.8	331,060.8	330,810.8	335,964.7	344,933.1	14,122.3	4.3 %

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,236.7	50,721.9	7,924.3	7,849.3	7,849.3	12,952.2	5,102.9	65.0 %

Objects of Expenditure:

Personal Services	199.5	24,161.2	75.0	0.0	0.0	0.0	0.0	
Travel	0.0	200.0	0.0	0.0	0.0	0.0	0.0	
Services	505.8	24,360.7	7,849.3	7,849.3	7,849.3	7,952.2	102.9	1.3 %
Commodities	70.3	1,000.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	47.1	1,000.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	5,000.0	5,000.0	100.0 %
Miscellaneous	1,414.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	13,435.8	3,427.9	3,427.9	3,427.9	3,427.9	0.0	
G 1004 Gen Fund	1,416.2	17,166.2	77.5	2.5	2.5	5,001.0	4,998.5	>999 %
O 1007 I/A Rcpts	0.0	0.0	2,710.4	2,710.4	2,710.4	2,710.4	0.0	
O 1048 Univ Rcpt	0.0	16,632.6	0.0	0.0	0.0	0.0	0.0	
O 1061 CIP Rcpts	0.0	0.0	1,001.0	1,001.0	1,001.0	1,001.0	0.0	
O 1092 MHTAAR	0.0	630.0	0.0	0.0	0.0	45.0	45.0	100.0 %
O 1151 VoTech Ed	820.5	0.0	0.0	0.0	0.0	59.4	59.4	100.0 %
O 1174 UA I/A	0.0	2,857.3	707.5	707.5	707.5	707.5	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>
Positions:							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

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Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		50,721.9	24,161.2	200.0	24,360.7	1,000.0	1,000.0	0.0	0.0	0	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
Cumulative Total		50,798.4	24,236.2	200.0	24,362.2	1,000.0	1,000.0	0.0	0.0	0	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 - Authorized to FY06 - Management Plan *****												
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										
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										
Cumulative Total		7,924.3	75.0	0.0	7,849.3	0.0	0.0	0.0	0.0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor 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 - Management Plan to FY06 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										
Cumulative Total		7,849.3	0.0	0.0	7,849.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
Cumulative Total		12,952.2	0.0	0.0	7,952.2	0.0	0.0	5,000.0	5,000.0	0	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Services**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	29,625.1	36,855.6	40,236.2	39,986.2	40,997.5	42,427.2	2,441.0	6.1 %

Objects of Expenditure:

Personal Services	13,412.0	13,469.4	15,628.8	15,628.8	16,640.1	17,729.8	2,101.0	13.4 %
Travel	1,561.1	1,214.7	1,549.7	1,549.7	1,549.7	1,597.7	48.0	3.1 %
Services	12,982.8	21,446.3	22,307.2	22,057.2	22,057.2	22,337.2	280.0	1.3 %
Commodities	884.2	477.2	532.5	532.5	532.5	532.5	0.0	
Capital Outlay	715.4	173.0	143.0	143.0	143.0	155.0	12.0	8.4 %
Grants, Benefits	69.6	75.0	75.0	75.0	75.0	75.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,918.7	2,558.0	2,379.6	2,379.6	2,438.2	2,656.4	276.8	11.6 %
G 1004 Gen Fund	9,898.3	11,216.7	11,698.8	11,698.8	12,582.8	13,365.1	1,666.3	14.2 %
O 1007 I/A Rcpts	612.1	560.4	150.0	150.0	150.0	150.0	0.0	
O 1048 Univ Rcpt	10,538.8	17,281.2	20,655.7	20,405.7	20,474.4	20,803.6	397.9	1.9 %
O 1092 MHTAAR	0.0	0.0	0.0	0.0	0.0	100.0	100.0	100.0 %
O 1151 VoTech Ed	134.7	78.1	150.5	150.5	150.5	150.5	0.0	
O 1174 UA I/A	6,522.5	5,161.2	5,201.6	5,201.6	5,201.6	5,201.6	0.0	

Positions:

Perm Full Time	143	143	144	144	144	149	5	3.5 %
Perm Part Time	0	0	0	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		36,855.6	13,469.4	1,214.7	21,446.3	477.2	173.0	75.0	75.0	143	0	0
***** Changes from FY06 - Conference Committee to FY06 - Authorized *****												
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										
Cumulative Total		37,355.6	13,469.4	1,214.7	21,946.3	477.2	173.0	75.0	75.0	143	0	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	Trln	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	Trln	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	Trln	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	Trln	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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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										
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										
Cumulative Total		40,236.2	15,628.8	1,549.7	22,307.2	532.5	143.0	75.0	75.0	144	0	0
***** Changes from FY06 - Management Plan to FY06 Base *****												
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										
Cumulative Total		39,986.2	15,628.8	1,549.7	22,057.2	532.5	143.0	75.0	75.0	144	0	0
***** Changes from FY06 Base 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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
Cumulative Total		40,997.5	16,640.1	1,549.7	22,057.2	532.5	143.0	75.0	75.0	144	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA Competitive 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		42,427.2	17,729.8	1,597.7	22,337.2	532.5	155.0	75.0	75.0	149	1	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Networks (ITS)**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	12,652.0	14,323.5	15,968.2	15,968.2	16,468.9	16,615.5	647.3	4.1 %

Objects of Expenditure:

Personal Services	5,667.6	5,759.5	6,279.4	6,279.4	6,780.1	6,926.7	647.3	10.3 %
Travel	165.3	204.8	271.9	271.9	271.9	271.9	0.0	
Services	5,931.0	7,478.4	8,524.1	8,524.1	8,524.1	8,524.1	0.0	
Commodities	347.2	316.1	328.1	328.1	328.1	328.1	0.0	
Capital Outlay	540.9	270.2	270.2	270.2	270.2	270.2	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	294.5	294.5	294.5	294.5	294.5	0.0	

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	43.9	43.9	72.3	80.9	37.0	84.3 %
G 1004 Gen Fund	7,544.4	7,226.2	7,833.2	7,833.2	8,273.2	8,401.6	568.4	7.3 %
O 1007 I/A Rcpts	78.8	480.0	480.0	480.0	480.0	480.0	0.0	
O 1048 Univ Rcpt	3,568.3	4,385.3	4,929.1	4,929.1	4,961.4	4,971.0	41.9	0.9 %
O 1174 UA I/A	1,460.5	2,232.0	2,682.0	2,682.0	2,682.0	2,682.0	0.0	

Positions:

Perm Full Time	77	77	71	71	71	71	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		14,323.5	5,759.5	204.8	7,478.4	316.1	270.2	0.0	0.0	77	0	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		15,968.2	6,279.4	271.9	8,524.1	328.1	270.2	0.0	0.0	71	0	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
Cumulative Total		16,468.9	6,780.1	271.9	8,524.1	328.1	270.2	0.0	0.0	71	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		16,615.5	6,926.7	271.9	8,524.1	328.1	270.2	0.0	0.0	71	0	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Anchorage Campus

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	171,036.2	192,769.7	201,210.5	201,210.5	208,561.5	217,217.4	16,006.9	8.0 %
<u>Objects of Expenditure:</u>								
Personal Services	106,369.6	120,728.5	124,817.8	124,817.8	132,168.8	137,700.9	12,883.1	10.3 %
Travel	3,861.8	4,095.9	4,277.0	4,277.0	4,277.0	4,359.0	82.0	1.9 %
Services	34,537.4	41,166.0	45,292.4	45,292.4	45,292.4	48,174.2	2,881.8	6.4 %
Commodities	15,356.0	15,657.6	16,056.4	16,056.4	16,056.4	16,056.4	0.0	
Capital Outlay	3,071.4	1,869.9	1,281.7	1,281.7	1,281.7	1,441.7	160.0	12.5 %
Grants, Benefits	7,024.4	8,480.3	8,663.7	8,663.7	8,663.7	8,663.7	0.0	
Miscellaneous	815.6	771.5	821.5	821.5	821.5	821.5	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	20,516.3	23,349.4	24,346.2	24,346.2	24,812.8	25,923.8	1,577.6	6.5 %
G 1003 G/F Match	19.8	19.8	19.8	19.8	19.8	419.8	400.0	>999 %
G 1004 Gen Fund	70,047.1	69,426.9	74,209.0	74,209.0	79,675.9	84,444.2	10,235.2	13.8 %
G 1037 GF/MH	200.8	200.8	200.8	200.8	200.8	200.8	0.0	
O 1007 I/A Rcpts	5,100.3	7,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0	
O 1048 Univ Rcpt	67,396.6	78,210.6	81,472.4	81,472.4	82,889.9	85,219.5	3,747.1	4.6 %
O 1061 CIP Rcpts	799.0	1,701.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0	
O 1092 MHTAAR	50.0	50.0	287.7	287.7	287.7	287.7	0.0	
O 1151 VoTech Ed	895.2	1,082.0	1,080.3	1,080.3	1,080.3	1,080.3	0.0	
O 1174 UA I/A	6,011.1	11,063.6	11,727.7	11,727.7	11,727.7	11,774.7	47.0	0.4 %

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: **Anchorage Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Positions:								
Perm Full Time	1,214	1,214	1,206	1,206	1,206	1,241	35	2.9 %
Perm Part Time	17	17	17	17	17	19	2	11.8 %
Temporary	0	0	0	0	0	0	0	

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Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		192,769.7	120,728.5	4,095.9	41,166.0	15,657.6	1,869.9	8,480.3	8,480.3	1214	17	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	Trln	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	Trln	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	Trln	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	Trln	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	Trln	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 - Governor 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 FY06 - Authorized 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										
Cumulative Total		201,210.5	124,817.8	4,277.0	45,292.4	16,056.4	1,281.7	8,663.7	8,663.7	1206	17	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
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										
Cumulative Total		208,561.5	132,168.8	4,277.0	45,292.4	16,056.4	1,281.7	8,663.7	8,663.7	1206	17	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
UofA 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
UofA 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
1004 Gen Fund		205.0										
1048 Univ Rcpt		140.0										
UofA 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										
UofA 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										
UofA 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										
UofA 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		217,217.4	137,700.9	4,359.0	48,174.2	16,056.4	1,441.7	8,663.7	8,663.7	1241	19	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kenai Peninsula College**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	8,466.1	8,883.5	9,627.2	9,627.2	9,992.0	11,026.4	1,399.2	14.5 %
<u>Objects of Expenditure:</u>								
Personal Services	6,107.3	5,714.6	6,248.7	6,248.7	6,613.5	7,203.4	954.7	15.3 %
Travel	144.0	87.9	87.9	87.9	87.9	117.9	30.0	34.1 %
Services	816.0	1,614.7	1,791.0	1,791.0	1,791.0	2,125.5	334.5	18.7 %
Commodities	978.6	1,165.6	1,198.9	1,198.9	1,198.9	1,198.9	0.0	
Capital Outlay	193.5	109.4	109.4	109.4	109.4	189.4	80.0	73.1 %
Grants, Benefits	226.7	191.3	191.3	191.3	191.3	191.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	41.2	325.6	352.8	352.8	363.8	364.3	11.5	3.3 %
G 1004 Gen Fund	4,679.4	4,591.9	5,156.8	5,156.8	5,401.7	6,132.4	975.6	18.9 %
O 1007 I/A Rcpts	372.0	645.2	645.2	645.2	645.2	645.2	0.0	
O 1048 Univ Rcpt	3,184.0	3,172.6	3,324.2	3,324.2	3,433.1	3,736.3	412.1	12.4 %
O 1151 VoTech Ed	183.0	70.0	70.0	70.0	70.0	70.0	0.0	
O 1174 UA I/A	6.5	78.2	78.2	78.2	78.2	78.2	0.0	
<u>Positions:</u>								
Perm Full Time	65	65	67	67	67	72	5	7.5 %
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor Structure

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 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										
Cumulative Total		8,883.5	5,714.6	87.9	1,614.7	1,165.6	109.4	191.3	191.3	65	2	0
***** Changes from FY06 - Authorized 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	Trln	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	Trln	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	Trln	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	Trln	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	Trln	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	Trln	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		50.0										

Change Detail - FY 2007 Operating Budget - Governor 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 - Authorized to FY06 - Management Plan *****												
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										
Cumulative Total		9,627.2	6,248.7	87.9	1,791.0	1,198.9	109.4	191.3	191.3	67	2	0
***** Changes from FY06 Base 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										
Cumulative Total		9,992.0	6,613.5	87.9	1,791.0	1,198.9	109.4	191.3	191.3	67	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

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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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		11,026.4	7,203.4	117.9	2,125.5	1,198.9	189.4	191.3	191.3	72	2	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kodiak College**

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	3,090.9	3,489.1	3,690.5	3,690.5	3,865.3	3,958.7	268.2	7.3 %

Objects of Expenditure:

Personal Services	1,924.7	2,242.1	2,393.7	2,393.7	2,568.5	2,627.9	234.2	9.8 %
Travel	103.4	69.2	94.2	94.2	94.2	94.2	0.0	
Services	698.7	766.7	795.2	795.2	795.2	829.2	34.0	4.3 %
Commodities	332.4	315.2	343.4	343.4	343.4	343.4	0.0	
Capital Outlay	14.0	75.5	33.5	33.5	33.5	33.5	0.0	
Grants, Benefits	17.7	20.4	30.5	30.5	30.5	30.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	367.7	200.0	208.0	208.0	212.3	212.7	4.7	2.3 %
G 1004 Gen Fund	2,084.7	2,061.6	2,224.2	2,224.2	2,349.8	2,409.2	185.0	8.3 %
O 1007 I/A Rcpts	220.6	354.5	354.5	354.5	354.5	354.5	0.0	
O 1048 Univ Rcpt	417.9	864.7	895.5	895.5	940.4	974.0	78.5	8.8 %
O 1174 UA I/A	0.0	8.3	8.3	8.3	8.3	8.3	0.0	

Positions:

Perm Full Time	30	30	30	30	30	30	0	
Perm Part Time	5	5	5	5	5	5	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		3,489.1	2,242.1	69.2	766.7	315.2	75.5	20.4	20.4	30	5	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		3,690.5	2,393.7	94.2	795.2	343.4	33.5	30.5	30.5	30	5	0
***** Changes from FY06 Base 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										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
Cumulative Total		3,865.3	2,568.5	94.2	795.2	343.4	33.5	30.5	30.5	30	5	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		3,958.7	2,627.9	94.2	829.2	343.4	33.5	30.5	30.5	30	5	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Matanuska-Susitna College**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,041.5	7,895.2	8,207.3	8,207.3	8,446.8	8,786.0	578.7	7.1 %
<u>Objects of Expenditure:</u>								
Personal Services	4,274.7	4,859.0	5,319.3	5,319.3	5,558.8	5,815.4	496.1	9.3 %
Travel	48.6	38.0	31.1	31.1	31.1	31.1	0.0	
Services	551.4	1,882.5	2,022.8	2,022.8	2,022.8	2,105.4	82.6	4.1 %
Commodities	1,033.1	1,029.4	449.0	449.0	449.0	449.0	0.0	
Capital Outlay	65.0	58.3	357.1	357.1	357.1	357.1	0.0	
Grants, Benefits	68.7	28.0	28.0	28.0	28.0	28.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	125.3	310.1	329.2	329.2	337.2	337.2	8.0	2.4 %
G 1004 Gen Fund	3,164.4	3,126.8	3,348.3	3,348.3	3,519.7	3,781.8	433.5	12.9 %
O 1007 I/A Rcpts	0.0	113.3	113.3	113.3	113.3	113.3	0.0	
O 1048 Univ Rcpt	2,535.5	4,176.6	4,248.1	4,248.1	4,308.2	4,385.3	137.2	3.2 %
O 1151 VoTech Ed	164.0	150.0	150.0	150.0	150.0	150.0	0.0	
O 1174 UA I/A	52.3	18.4	18.4	18.4	18.4	18.4	0.0	
<u>Positions:</u>								
Perm Full Time	44	44	50	50	50	52	2	4.0 %
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		7,895.2	4,859.0	38.0	1,882.5	1,029.4	58.3	28.0	28.0	44	2	0
***** Changes from FY06 - Authorized 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 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										
Cumulative Total		8,207.3	5,319.3	31.1	2,022.8	449.0	357.1	28.0	28.0	50	2	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
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										
Cumulative Total		8,446.8	5,558.8	31.1	2,022.8	449.0	357.1	28.0	28.0	50	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		8,786.0	5,815.4	31.1	2,105.4	449.0	357.1	28.0	28.0	52	2	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	4,863.4	5,569.7	5,814.6	5,814.6	6,028.2	6,409.4	594.8	10.2 %
<u>Objects of Expenditure:</u>								
Personal Services	2,798.8	3,190.7	3,583.6	3,583.6	3,797.2	4,044.4	460.8	12.9 %
Travel	83.2	86.4	91.4	91.4	91.4	93.4	2.0	2.2 %
Services	1,403.3	1,376.8	1,350.9	1,350.9	1,350.9	1,474.9	124.0	9.2 %
Commodities	464.7	734.8	628.2	628.2	628.2	628.2	0.0	
Capital Outlay	75.5	108.0	104.0	104.0	104.0	112.0	8.0	7.7 %
Grants, Benefits	37.9	73.0	56.5	56.5	56.5	56.5	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	589.6	250.0	265.7	265.7	272.8	274.0	8.3	3.1 %
G 1004 Gen Fund	1,864.6	1,964.6	2,135.7	2,135.7	2,298.0	2,576.4	440.7	20.6 %
O 1007 I/A Rcpts	83.3	237.2	237.2	237.2	237.2	237.2	0.0	
O 1048 Univ Rcpt	1,977.0	2,721.2	2,779.3	2,779.3	2,823.5	2,925.1	145.8	5.2 %
O 1151 VoTech Ed	170.0	120.0	120.0	120.0	120.0	120.0	0.0	
O 1174 UA I/A	178.9	276.7	276.7	276.7	276.7	276.7	0.0	
<u>Positions:</u>								
Perm Full Time	42	42	42	42	42	44	2	4.8 %
Perm Part Time	0	0	0	0	0	1	1	100.0 %
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		5,569.7	3,190.7	86.4	1,376.8	734.8	108.0	73.0	73.0	42	0	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		5,814.6	3,583.6	91.4	1,350.9	628.2	104.0	56.5	56.5	42	0	0
***** Changes from FY06 Base 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										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
Cumulative Total		6,028.2	3,797.2	91.4	1,350.9	628.2	104.0	56.5	56.5	42	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		6,409.4	4,044.4	93.4	1,474.9	628.2	112.0	56.5	56.5	44	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Cooperative Extension Service**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	6,853.1	6,712.2	7,416.7	7,416.7	7,958.3	8,074.1	657.4	8.9 %

Objects of Expenditure:

Personal Services	5,334.0	5,158.4	5,822.6	5,822.6	6,364.2	6,480.0	657.4	11.3 %
Travel	388.1	432.9	387.4	387.4	387.4	387.4	0.0	
Services	807.1	945.7	1,026.2	1,026.2	1,026.2	1,026.2	0.0	
Commodities	285.9	160.2	165.5	165.5	165.5	165.5	0.0	
Capital Outlay	37.7	15.0	15.0	15.0	15.0	15.0	0.0	
Grants, Benefits	0.3	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	

Funding Sources:

F 1002 Fed Rcpts	2,917.3	2,765.5	3,110.0	3,110.0	3,149.4	3,166.0	56.0	1.8 %
G 1003 G/F Match	905.8	905.8	905.8	905.8	905.8	905.8	0.0	
G 1004 Gen Fund	2,264.6	2,217.4	2,431.9	2,431.9	2,837.8	2,892.6	460.7	18.9 %
O 1007 I/A Rcpts	210.7	279.7	279.7	279.7	279.7	279.7	0.0	
O 1048 Univ Rcpt	547.3	493.8	639.3	639.3	735.6	780.0	140.7	22.0 %
O 1174 UA I/A	7.4	50.0	50.0	50.0	50.0	50.0	0.0	

Positions:

Perm Full Time	55	55	55	55	55	55	0	
Perm Part Time	18	18	18	18	18	18	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		6,712.2	5,158.4	432.9	945.7	160.2	15.0	0.0	0.0	55	18	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		7,416.7	5,822.6	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
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										
Cumulative Total		7,958.3	6,364.2	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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
Cumulative Total		8,074.1	6,480.0	387.4	1,026.2	165.5	15.0	0.0	0.0	55	18	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Bristol Bay Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	2,807.6	2,689.8	3,010.3	3,010.3	3,131.6	3,190.8	180.5	6.0 %

Objects of Expenditure:

Personal Services	1,811.6	1,738.9	1,848.2	1,848.2	1,969.5	2,012.3	164.1	8.9 %
Travel	198.0	150.2	132.0	132.0	132.0	132.0	0.0	
Services	452.6	712.9	951.7	951.7	951.7	968.1	16.4	1.7 %
Commodities	248.4	87.8	73.4	73.4	73.4	73.4	0.0	
Capital Outlay	15.3	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	81.7	0.0	5.0	5.0	5.0	5.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,345.7	1,100.0	1,346.8	1,346.8	1,351.3	1,352.1	5.3	0.4 %
G 1004 Gen Fund	886.1	881.7	937.7	937.7	1,042.8	1,088.2	150.5	16.0 %
O 1007 I/A Rcpts	96.8	138.6	138.6	138.6	138.6	138.6	0.0	
O 1048 Univ Rcpt	473.0	569.5	587.2	587.2	598.9	611.9	24.7	4.2 %
O 1174 UA I/A	6.0	0.0	0.0	0.0	0.0	0.0	0.0	

Positions:

Perm Full Time	11	11	11	11	11	11	0	
Perm Part Time	1	1	1	1	1	1	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		2,689.8	1,738.9	150.2	712.9	87.8	0.0	0.0	0.0	11	1	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		3,010.3	1,848.2	132.0	951.7	73.4	0.0	5.0	5.0	11	1	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
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										
Cumulative Total		3,131.6	1,969.5	132.0	951.7	73.4	0.0	5.0	5.0	11	1	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
1048 Univ Ropt		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										
Cumulative Total		3,190.8	2,012.3	132.0	968.1	73.4	0.0	5.0	5.0	11	1	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: **Chukchi Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	1,479.7	1,651.6	1,750.9	1,750.9	1,820.2	1,851.6	100.7	5.8 %
<u>Objects of Expenditure:</u>								
Personal Services	973.4	922.8	921.4	921.4	990.7	1,015.1	93.7	10.2 %
Travel	111.5	110.4	110.4	110.4	110.4	110.4	0.0	
Services	258.4	478.9	506.1	506.1	506.1	513.1	7.0	1.4 %
Commodities	125.6	134.9	208.4	208.4	208.4	208.4	0.0	
Capital Outlay	0.0	4.6	4.6	4.6	4.6	4.6	0.0	
Grants, Benefits	10.8	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	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	648.2	805.0	808.7	808.7	810.9	811.2	2.5	0.3 %
G 1004 Gen Fund	627.9	625.7	688.0	688.0	743.9	765.6	77.6	11.3 %
O 1048 Univ Rcpt	203.6	220.9	254.2	254.2	265.4	274.8	20.6	8.1 %
<u>Positions:</u>								
Perm Full Time	10	10	10	10	10	10	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		1,651.6	922.8	110.4	478.9	134.9	4.6	0.0	0.0	10	0	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		1,750.9	921.4	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
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										
Cumulative Total		1,820.2	990.7	110.4	506.1	208.4	4.6	0.0	0.0	10	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		1,851.6	1,015.1	110.4	513.1	208.4	4.6	0.0	0.0	10	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Fairbanks Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	171,595.0	179,878.0	193,981.7	193,981.7	201,946.2	212,210.2	18,228.5	9.4 %
<u>Objects of Expenditure:</u>								
Personal Services	92,726.3	92,569.1	100,313.5	100,313.5	108,278.0	112,848.2	12,534.7	12.5 %
Travel	3,328.8	3,150.0	3,150.4	3,150.4	3,150.4	3,259.4	109.0	3.5 %
Services	37,671.2	53,421.8	57,399.9	57,399.9	57,399.9	62,289.7	4,889.8	8.5 %
Commodities	25,220.3	22,083.1	24,268.0	24,268.0	24,268.0	24,268.0	0.0	
Capital Outlay	3,753.6	3,073.4	2,099.7	2,099.7	2,099.7	2,794.7	695.0	33.1 %
Grants, Benefits	6,139.9	2,738.6	3,508.2	3,508.2	3,508.2	3,508.2	0.0	
Miscellaneous	2,754.9	2,842.0	3,242.0	3,242.0	3,242.0	3,242.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	14,164.1	18,016.2	14,000.0	14,000.0	14,533.8	16,100.5	2,100.5	15.0 %
G 1003 G/F Match	527.2	561.8	490.0	490.0	490.0	490.0	0.0	
G 1004 Gen Fund	76,090.9	75,617.0	82,501.1	82,501.1	88,576.5	93,985.5	11,484.4	13.9 %
O 1007 I/A Rcpts	685.9	2,992.1	1,528.2	1,528.2	1,528.2	1,528.2	0.0	
O 1048 Univ Rcpt	58,220.2	56,182.2	67,435.8	67,435.8	68,791.1	72,079.4	4,643.6	6.9 %
O 1061 CIP Rcpts	1,083.7	2,661.0	2,160.0	2,160.0	2,160.0	2,160.0	0.0	
O 1092 MHTAAR	0.0	0.0	287.3	287.3	287.3	287.3	0.0	
O 1151 VoTech Ed	26.0	251.7	280.0	280.0	280.0	280.0	0.0	
O 1174 UA I/A	20,797.0	23,596.0	25,299.3	25,299.3	25,299.3	25,299.3	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Fairbanks Campus

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>		
<u>Positions:</u>									
Perm Full Time	1,173	1,173	1,174	1,174	1,174	1,197	23	2.0 %	
Perm Part Time	73	73	73	73	73	73	0		
Temporary	0	0	0	0	0	0	0		

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Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		179,878.0	92,569.1	3,150.0	53,421.8	22,083.1	3,073.4	2,738.6	2,738.6	1173	73	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	Trln	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	Trln	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	Trln	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	Trln	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	Trln	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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
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										
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										
Cumulative Total		193,981.7	100,313.5	3,150.4	57,399.9	24,268.0	2,099.7	3,508.2	3,508.2	1174	73	0
***** Changes from FY06 Base 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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY06 Base to FY07 - Adjusted Base *****												
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										
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										
Cumulative Total		201,946.2	108,278.0	3,150.4	57,399.9	24,268.0	2,099.7	3,508.2	3,508.2	1174	73	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
UofA 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										
UofA 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										
UofA 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
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										

Change Detail - FY 2007 Operating Budget - Governor 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
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		212,210.2	112,848.2	3,259.4	62,289.7	24,268.0	2,794.7	3,508.2	3,508.2	1197	73	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Fairbanks Organized Research**

	05Actual	06_CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	112,770.9	132,140.3	137,674.4	137,674.4	142,407.4	151,105.2	13,430.8	9.8 %

Objects of Expenditure:

Personal Services	62,428.1	60,361.9	67,682.0	67,682.0	72,415.0	77,738.8	10,056.8	14.9 %
Travel	5,134.3	4,402.5	5,388.4	5,388.4	5,388.4	5,494.4	106.0	2.0 %
Services	27,942.3	53,892.6	41,857.8	41,857.8	41,857.8	44,085.8	2,228.0	5.3 %
Commodities	8,387.5	7,455.0	10,749.8	10,749.8	10,749.8	10,749.8	0.0	
Capital Outlay	6,038.6	4,917.3	9,557.1	9,557.1	9,557.1	10,597.1	1,040.0	10.9 %
Grants, Benefits	2,840.1	1,111.0	2,439.3	2,439.3	2,439.3	2,439.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	65,003.0	65,029.2	76,213.2	76,213.2	76,941.4	82,983.5	6,770.3	8.9 %
G 1003 G/F Match	1,306.3	1,271.7	1,343.5	1,343.5	1,343.5	2,843.5	1,500.0	111.6 %
G 1004 Gen Fund	14,997.8	15,262.2	15,500.0	15,500.0	18,148.5	18,519.3	3,019.3	19.5 %
O 1007 I/A Rcpts	1,108.9	3,000.0	3,200.0	3,200.0	3,200.0	3,200.0	0.0	
O 1048 Univ Rcpt	25,720.9	41,127.5	35,968.0	35,968.0	37,324.3	38,109.2	2,141.2	6.0 %
O 1061 CIP Rcpts	244.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1174 UA I/A	4,390.0	6,449.7	5,449.7	5,449.7	5,449.7	5,449.7	0.0	

Positions:

Perm Full Time	503	503	502	502	502	507	5	1.0 %
Perm Part Time	23	23	23	23	23	23	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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
***** 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										
Cumulative Total		132,140.3	60,361.9	4,402.5	53,892.6	7,455.0	4,917.3	1,111.0	1,111.0	503	23	0
***** Changes from FY06 - Authorized 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										

Change Detail - FY 2007 Operating Budget - Governor 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
Cumulative Total		137,674.4	67,682.0	5,388.4	41,857.8	10,749.8	9,557.1	2,439.3	2,439.3	502	23	0
***** Changes from FY06 Base 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										
Cumulative Total		142,407.4	72,415.0	5,388.4	41,857.8	10,749.8	9,557.1	2,439.3	2,439.3	502	23	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		151,105.2	77,738.8	5,494.4	44,085.8	10,749.8	10,597.1	2,439.3	2,439.3	507	23	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,112.3	3,116.5	3,653.6	3,653.6	3,782.2	3,892.2	238.6	6.5 %
<u>Objects of Expenditure:</u>								
Personal Services	2,015.5	1,935.6	2,509.8	2,509.8	2,638.4	2,686.8	177.0	7.1 %
Travel	276.0	253.0	252.5	252.5	252.5	252.5	0.0	
Services	551.5	765.3	502.6	502.6	502.6	564.2	61.6	12.3 %
Commodities	193.1	138.6	149.1	149.1	149.1	149.1	0.0	
Capital Outlay	-0.1	15.0	30.0	30.0	30.0	30.0	0.0	
Grants, Benefits	76.3	9.0	209.6	209.6	209.6	209.6	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

Funding Sources:

F 1002 Fed Rcpts	1,305.7	1,000.0	1,497.0	1,497.0	1,501.5	1,502.1	5.1	0.3 %
G 1004 Gen Fund	1,102.3	1,097.2	1,215.0	1,215.0	1,318.8	1,407.4	192.4	15.8 %
O 1007 I/A Rcpts	83.2	150.0	150.0	150.0	150.0	150.0	0.0	
O 1048 Univ Rcpt	521.1	769.3	691.6	691.6	711.9	732.7	41.1	5.9 %
O 1151 VoTech Ed	100.0	100.0	100.0	100.0	100.0	100.0	0.0	

Positions:

Perm Full Time	14	14	14	14	14	14	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		3,116.5	1,935.6	253.0	765.3	138.6	15.0	9.0	9.0	14	0	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		3,653.6	2,509.8	252.5	502.6	149.1	30.0	209.6	209.6	14	0	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
Cumulative Total		3,782.2	2,638.4	252.5	502.6	149.1	30.0	209.6	209.6	14	0	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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 - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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
Cumulative Total		3,892.2	2,686.8	252.5	564.2	149.1	30.0	209.6	209.6	14	0	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kuskokwim Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,456.5	5,103.2	5,739.7	5,739.7	5,953.5	6,208.9	469.2	8.2 %
<u>Objects of Expenditure:</u>								
Personal Services	3,770.2	3,144.2	3,920.3	3,920.3	4,134.1	4,254.2	333.9	8.5 %
Travel	227.0	141.5	176.2	176.2	176.2	176.2	0.0	
Services	669.0	1,340.6	941.5	941.5	941.5	1,076.8	135.3	14.4 %
Commodities	657.9	375.4	325.3	325.3	325.3	325.3	0.0	
Capital Outlay	44.8	79.1	312.1	312.1	312.1	312.1	0.0	
Grants, Benefits	87.6	22.4	64.3	64.3	64.3	64.3	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,363.2	1,200.0	1,400.0	1,400.0	1,407.4	1,408.5	8.5	0.6 %
G 1004 Gen Fund	2,105.5	2,106.5	2,329.9	2,329.9	2,497.7	2,673.6	343.7	14.8 %
O 1007 I/A Rcpts	397.7	301.6	411.6	411.6	411.6	411.6	0.0	
O 1048 Univ Rcpt	1,483.7	1,445.1	1,548.2	1,548.2	1,586.8	1,665.2	117.0	7.6 %
O 1151 VoTech Ed	40.0	40.0	40.0	40.0	40.0	40.0	0.0	
O 1174 UA I/A	66.4	10.0	10.0	10.0	10.0	10.0	0.0	
<u>Positions:</u>								
Perm Full Time	40	40	40	40	40	40	0	
Perm Part Time	2	2	2	2	2	2	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		5,103.2	3,144.2	141.5	1,340.6	375.4	79.1	22.4	22.4	40	2	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		5,739.7	3,920.3	176.2	941.5	325.3	312.1	64.3	64.3	40	2	0

Change Detail - FY 2007 Operating Budget - Governor 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 Base 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										
Cumulative Total		5,953.5	4,134.1	176.2	941.5	325.3	312.1	64.3	64.3	40	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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 - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		6,208.9	4,254.2	176.2	1,076.8	325.3	312.1	64.3	64.3	40	2	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Northwest Campus

	05Actual	06 CC	06MgtPln	06 Base	Adj Base	Gov	06 Base to Gov	
Total	2,077.9	2,618.7	2,736.9	2,736.9	2,877.6	2,965.8	228.9	8.4 %

Objects of Expenditure:

Personal Services	1,501.6	1,501.0	1,652.7	1,652.7	1,793.4	1,838.8	186.1	11.3 %
Travel	77.1	62.3	100.5	100.5	100.5	100.5	0.0	
Services	322.2	828.2	782.1	782.1	782.1	824.9	42.8	5.5 %
Commodities	155.2	177.2	141.6	141.6	141.6	141.6	0.0	
Capital Outlay	7.3	50.0	60.0	60.0	60.0	60.0	0.0	
Grants, Benefits	14.5	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	

Funding Sources:

F 1002 Fed Rcpts	499.3	725.0	731.9	731.9	736.4	737.0	5.1	0.7 %
G 1004 Gen Fund	1,274.4	1,272.1	1,365.4	1,365.4	1,479.8	1,548.9	183.5	13.4 %
O 1007 I/A Rcpts	-1.0	210.0	210.0	210.0	210.0	210.0	0.0	
O 1048 Univ Rcpt	230.2	323.6	341.6	341.6	363.4	381.9	40.3	11.8 %
O 1151 VoTech Ed	75.0	75.0	75.0	75.0	75.0	75.0	0.0	
O 1174 UA I/A	0.0	13.0	13.0	13.0	13.0	13.0	0.0	

Positions:

Perm Full Time	22	22	22	22	22	22	22	0
Perm Part Time	2	2	2	2	2	2	2	0
Temporary	0	0	0	0	0	0	0	0

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		2,618.7	1,501.0	62.3	828.2	177.2	50.0	0.0	0.0	22	2	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		2,736.9	1,652.7	100.5	782.1	141.6	60.0	0.0	0.0	22	2	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
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										
Cumulative Total		2,877.6	1,793.4	100.5	782.1	141.6	60.0	0.0	0.0	22	2	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		2,965.8	1,838.8	100.5	824.9	141.6	60.0	0.0	0.0	22	2	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: College of Rural and Community Development

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	9,938.8	7,781.1	10,923.3	10,923.3	11,203.2	11,815.7	892.4	8.2 %
<u>Objects of Expenditure:</u>								
Personal Services	6,271.0	4,588.6	6,562.4	6,562.4	6,842.3	7,287.8	725.4	11.1 %
Travel	766.8	472.5	766.8	766.8	766.8	825.8	59.0	7.7 %
Services	1,550.8	1,941.2	2,338.5	2,338.5	2,338.5	2,396.5	58.0	2.5 %
Commodities	837.8	762.8	1,176.7	1,176.7	1,176.7	1,176.7	0.0	
Capital Outlay	391.7	5.0	7.9	7.9	7.9	57.9	50.0	632.9 %
Grants, Benefits	120.7	11.0	71.0	71.0	71.0	71.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	1,029.6	728.0	1,400.0	1,400.0	1,414.3	1,417.8	17.8	1.3 %
G 1004 Gen Fund	3,812.1	3,611.7	3,963.4	3,963.4	4,188.2	4,724.8	761.4	19.2 %
O 1007 I/A Rcpts	349.0	46.1	400.0	400.0	400.0	400.0	0.0	
O 1048 Univ Rcpt	4,312.8	3,208.7	4,783.3	4,783.3	4,824.1	4,896.5	113.2	2.4 %
O 1151 VoTech Ed	226.6	126.6	126.6	126.6	126.6	126.6	0.0	
O 1174 UA I/A	208.7	60.0	250.0	250.0	250.0	250.0	0.0	
<u>Positions:</u>								
Perm Full Time	53	53	53	53	53	59	6	11.3 %
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		7,781.1	4,588.6	472.5	1,941.2	762.8	5.0	11.0	11.0	53	4	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		10,923.3	6,562.4	766.8	2,338.5	1,176.7	7.9	71.0	71.0	53	4	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
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										
Cumulative Total		11,203.2	6,842.3	766.8	2,338.5	1,176.7	7.9	71.0	71.0	53	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
UofA 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
Cumulative Total		11,815.7	7,287.8	825.8	2,396.5	1,176.7	57.9	71.0	71.0	59	4	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Tanana Valley Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	7,011.5	7,488.1	7,715.4	7,715.4	8,054.4	9,460.6	1,745.2	22.6 %
<u>Objects of Expenditure:</u>								
Personal Services	5,727.4	5,618.4	5,753.6	5,753.6	6,092.6	7,065.0	1,311.4	22.8 %
Travel	53.2	35.0	25.0	25.0	25.0	50.0	25.0	100.0 %
Services	282.5	801.5	1,218.2	1,218.2	1,218.2	1,377.0	158.8	13.0 %
Commodities	865.5	1,003.2	703.6	703.6	703.6	703.6	0.0	
Capital Outlay	52.9	0.0	0.0	0.0	0.0	250.0	250.0	100.0 %
Grants, Benefits	30.0	30.0	15.0	15.0	15.0	15.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	0.0	0.0	27.5	27.5	39.2	339.7	312.2	>999 %
G 1004 Gen Fund	3,212.1	3,194.2	3,768.1	3,768.1	3,999.0	4,479.3	711.2	18.9 %
O 1007 I/A Rcpts	0.0	255.9	55.9	55.9	55.9	55.9	0.0	
O 1048 Univ Rcpt	3,553.4	3,850.8	3,716.9	3,716.9	3,813.3	4,438.7	721.8	19.4 %
O 1151 VoTech Ed	239.7	132.0	132.0	132.0	132.0	132.0	0.0	
O 1174 UA I/A	6.3	55.2	15.0	15.0	15.0	15.0	0.0	
<u>Positions:</u>								
Perm Full Time	62	62	67	67	67	71	4	6.0 %
Perm Part Time	9	9	9	9	9	9	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		7,488.1	5,618.4	35.0	801.5	1,003.2	0.0	30.0	30.0	62	9	0
***** Changes from FY06 - Authorized 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 - Governor 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
Cumulative Total		7,715.4	5,753.6	25.0	1,218.2	703.6	0.0	15.0	15.0	67	9	0
***** Changes from FY06 Base 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										
Cumulative Total		8,054.4	6,092.6	25.0	1,218.2	703.6	0.0	15.0	15.0	67	9	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		9,460.6	7,065.0	50.0	1,377.0	703.6	250.0	15.0	15.0	71	9	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
 Allocation: Juneau Campus

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	28,683.1	33,233.5	35,804.3	35,804.3	37,230.3	39,296.1	3,491.8	9.8 %
<u>Objects of Expenditure:</u>								
Personal Services	18,135.8	19,072.5	20,093.1	20,093.1	21,519.1	22,800.6	2,707.5	13.5 %
Travel	720.9	1,391.2	1,117.2	1,117.2	1,117.2	1,156.2	39.0	3.5 %
Services	5,446.7	7,406.2	8,885.6	8,885.6	8,885.6	9,605.9	720.3	8.1 %
Commodities	2,402.6	3,048.3	2,796.2	2,796.2	2,796.2	2,796.2	0.0	
Capital Outlay	631.4	677.6	801.4	801.4	801.4	826.4	25.0	3.1 %
Grants, Benefits	1,345.7	1,637.7	2,110.8	2,110.8	2,110.8	2,110.8	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	2,822.4	4,500.0	4,381.5	4,381.5	4,460.3	4,883.5	502.0	11.5 %
G 1003 G/F Match	18.2	18.2	18.2	18.2	18.2	118.2	100.0	549.5 %
G 1004 Gen Fund	15,761.6	15,787.8	16,805.4	16,805.4	17,913.3	18,991.3	2,185.9	13.0 %
O 1007 I/A Rcpts	493.4	900.0	600.0	600.0	600.0	600.0	0.0	
O 1048 Univ Rcpt	8,598.7	10,563.4	12,231.9	12,231.9	12,471.2	12,935.8	703.9	5.8 %
O 1061 CIP Rcpts	201.4	400.0	400.0	400.0	400.0	400.0	0.0	
O 1092 MHTAAR	0.0	0.0	105.0	105.0	105.0	105.0	0.0	
O 1151 VoTech Ed	278.0	390.2	446.2	446.2	446.2	446.2	0.0	
O 1174 UA I/A	509.4	673.9	816.1	816.1	816.1	816.1	0.0	

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Positions:								
Perm Full Time	240	240	240	240	240	248	8	3.3 %
Perm Part Time	10	10	10	10	10	11	1	10.0 %
Temporary	0	0	0	0	0	0	0	

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Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		33,233.5	19,072.5	1,391.2	7,406.2	3,048.3	677.6	1,637.7	1,637.7	240	10	0
***** Changes from FY06 - Authorized to FY06 - Management Plan *****												
45-5-0009 UA Contract and Policy Mandated Salary and Benefit Increases	Trln	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	Trln	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	Trln	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	Trln	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	Trln	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	Trln	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.9										

Change Detail - FY 2007 Operating Budget - Governor 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 - Authorized to FY07 - Management Plan *****												
1048 Univ Rcpt		4.1										
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										
Cumulative Total		35,804.3	20,093.1	1,117.2	8,885.6	2,796.2	801.4	2,110.8	2,110.8	240	10	0
***** Changes from FY06 Base 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										

Change Detail - FY 2007 Operating Budget - Governor 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 Base to FY07 - Adjusted Base *****												
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										
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										
Cumulative Total		37,230.3	21,519.1	1,117.2	8,885.6	2,796.2	801.4	2,110.8	2,110.8	240	10	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
UofA 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										
UofA 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										
UofA 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										
UofA 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										
UofA 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										
UofA 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										
UofA 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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		39,296.1	22,800.6	1,156.2	9,605.9	2,796.2	826.4	2,110.8	2,110.8	248	11	0

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Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Ketchikan Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	3,878.8	3,988.7	4,176.5	4,176.5	4,336.1	4,592.5	416.0	10.0 %
<u>Objects of Expenditure:</u>								
Personal Services	2,457.8	2,380.5	2,704.5	2,704.5	2,864.1	3,065.1	360.6	13.3 %
Travel	125.1	129.9	132.7	132.7	132.7	136.7	4.0	3.0 %
Services	585.7	799.8	752.6	752.6	752.6	800.0	47.4	6.3 %
Commodities	625.5	596.5	520.0	520.0	520.0	520.0	0.0	
Capital Outlay	12.8	31.0	0.0	0.0	0.0	4.0	4.0	100.0 %
Grants, Benefits	71.9	51.0	66.7	66.7	66.7	66.7	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	307.4	200.0	208.1	208.1	212.9	213.5	5.4	2.6 %
G 1004 Gen Fund	1,847.1	1,847.1	1,983.6	1,983.6	2,105.7	2,291.0	307.4	15.5 %
O 1007 I/A Rcpts	222.0	170.0	170.0	170.0	170.0	170.0	0.0	
O 1048 Univ Rcpt	1,240.6	1,626.5	1,749.7	1,749.7	1,782.4	1,852.9	103.2	5.9 %
O 1151 VoTech Ed	261.7	132.0	52.0	52.0	52.0	52.0	0.0	
O 1174 UA I/A	0.0	13.1	13.1	13.1	13.1	13.1	0.0	
<u>Positions:</u>								
Perm Full Time	32	32	32	32	32	34	2	6.3 %
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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
***** 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										
Cumulative Total		3,988.7	2,380.5	129.9	799.8	596.5	31.0	51.0	51.0	32	4	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		4,176.5	2,704.5	132.7	752.6	520.0	0.0	66.7	66.7	32	4	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
Cumulative Total		4,336.1	2,864.1	132.7	752.6	520.0	0.0	66.7	66.7	32	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		4,592.5	3,065.1	136.7	800.0	520.0	4.0	66.7	66.7	34	4	0

Allocation Detail - FY 2007 Operating Budget - Governor Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Sitka Campus**

	<u>05Actual</u>	<u>06 CC</u>	<u>06MgtPln</u>	<u>06 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>06 Base to Gov</u>	
Total	5,360.9	6,815.9	7,039.8	7,039.8	7,300.9	7,490.0	450.2	6.4 %
<u>Objects of Expenditure:</u>								
Personal Services	3,156.3	3,610.3	4,179.8	4,179.8	4,440.9	4,611.0	431.2	10.3 %
Travel	291.6	355.9	377.9	377.9	377.9	377.9	0.0	
Services	1,179.2	2,076.7	1,836.8	1,836.8	1,836.8	1,855.8	19.0	1.0 %
Commodities	591.1	633.1	487.3	487.3	487.3	487.3	0.0	
Capital Outlay	89.3	30.0	60.0	60.0	60.0	60.0	0.0	
Grants, Benefits	53.4	109.9	98.0	98.0	98.0	98.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>								
F 1002 Fed Rcpts	990.6	1,300.0	1,319.8	1,319.8	1,329.4	1,331.4	11.6	0.9 %
G 1004 Gen Fund	2,087.6	2,087.6	2,292.6	2,292.6	2,487.5	2,632.1	339.5	14.8 %
O 1007 I/A Rcpts	292.2	300.0	300.0	300.0	300.0	300.0	0.0	
O 1048 Univ Rcpt	1,906.4	2,995.9	3,070.0	3,070.0	3,126.6	3,169.1	99.1	3.2 %
O 1151 VoTech Ed	75.0	75.0	0.0	0.0	0.0	0.0	0.0	
O 1174 UA I/A	9.1	57.4	57.4	57.4	57.4	57.4	0.0	
<u>Positions:</u>								
Perm Full Time	39	39	39	39	39	40	1	2.6 %
Perm Part Time	4	4	4	4	4	4	0	
Temporary	0	0	0	0	0	0	0	

Change Detail - FY 2007 Operating Budget - Governor 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										
Cumulative Total		6,815.9	3,610.3	355.9	2,076.7	633.1	30.0	109.9	109.9	39	4	0
***** Changes from FY06 - Authorized 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										
Cumulative Total		7,039.8	4,179.8	377.9	1,836.8	487.3	60.0	98.0	98.0	39	4	0

Change Detail - FY 2007 Operating Budget - Governor 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 FY06 Base 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										
Cumulative Total		7,300.9	4,440.9	377.9	1,836.8	487.3	60.0	98.0	98.0	39	4	0
***** Changes from FY07 - Adjusted Base to FY07 - Governor Request *****												
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										

Change Detail - FY 2007 Operating Budget - Governor 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 FY07 - Adjusted Base to FY07 - Governor Request *****												
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										
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										
Cumulative Total		7,490.0	4,611.0	377.9	1,855.8	487.3	60.0	98.0	98.0	40	4	0

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TRANSACTION TYPE DEFINITIONS

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.
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 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 <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will be deleted from the FY07 budget.
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> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
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.
Unallo	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto06	Transactions reflecting <i>vetoed</i> appropriations.

