

GOVERNOR'S FY09 BUDGET

UNIVERSITY OF ALASKA



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY07 ACTUAL – Actual (unaudited) operating budget expenditures in FY07, including supplementals, RPL’s, encumbrances, and unbudgeted RSA’s.

FY08 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 FY07 operating budget bill are included in the Conference Committee column.

FY08 AUTHORIZED – 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.

FY08 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY08 Authorized and Management Plan columns are identical.

FY09 ADJUSTED BASE – FY08 Management Plan less one-time items, plus FY09 adjustments for position counts, funding transfers, line item transfers. This column also includes additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY09 GOVERNOR – Includes FY09 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor’s operating budget bill.

FUND GROUPS

General

- 1003 General Fund Match
- 1004 General Fund Receipts
- 1005 General Fund/Program Receipts
- 1037 General Fund/Mental Health
- 1200 Vehicle Rental Tax Receipts

Federal

- 1002 Federal Receipts
- 1013 Alcoholism and Drug Abuse Revolving Loan Fund
- 1014 Donated Commodity/Handling Fee Account
- 1016 CSSD Federal Incentive Payments
- 1033 Federal Surplus Property Revolving Fund
- 1043 Federal Impact Aid for K-12 Schools
- 1063 National Petroleum Reserve-Alaska Special Revenue Fund
- 1133 CSSD Administrative Cost Reimbursement
- 1188 Federal Unrestricted Receipts

Other

All fund sources not in the general or federal groups

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov	Adj Base to Gov		
University of Alaska											
1	System Reductions/Additions	1,415.4	2,549.7	4,550.7	5,238.8	5,238.8	5,238.8	0.0	0.0		
2	Statewide Services	42,559.2	44,790.8	44,824.4	45,735.9	45,702.3	47,542.2	1,806.3	3.9 %	1,839.9	4.0 %
3	Office of Info Technology	13,536.1	18,702.0	18,702.0	18,925.3	18,925.3	19,379.2	453.9	2.4 %	453.9	2.4 %
4	Anchorage Campus	199,314.1	228,231.8	228,231.8	227,426.2	226,581.2	239,592.0	12,165.8	5.3 %	13,010.8	5.7 %
5	Kenai Peninsula College	11,419.7	11,874.3	11,890.7	12,553.0	12,536.6	13,041.1	488.1	3.9 %	504.5	4.0 %
6	Kodiak College	3,454.0	4,213.2	4,219.9	4,096.1	4,089.4	4,231.0	134.9	3.3 %	141.6	3.5 %
7	Matanuska-Susitna College	7,032.6	8,839.8	8,869.1	8,590.3	8,561.0	8,968.0	377.7	4.4 %	407.0	4.8 %
8	Prince Wm Sound Comm College	5,264.6	6,779.3	6,829.3	6,875.6	6,825.6	7,030.7	155.1	2.3 %	205.1	3.0 %
9	Cooperative Extension Service	7,582.4	8,587.2	8,587.2	8,532.7	8,532.7	9,190.8	658.1	7.7 %	658.1	7.7 %
10	Bristol Bay Campus	3,019.3	3,288.4	3,291.6	3,334.7	3,331.5	3,550.6	215.9	6.5 %	219.1	6.6 %
11	Chukchi Campus	1,704.5	1,831.2	1,839.8	1,944.4	1,935.8	1,990.9	46.5	2.4 %	55.1	2.8 %
12	Fairbanks Campus	200,679.3	218,818.0	219,859.8	221,572.2	220,340.4	231,437.9	9,865.7	4.5 %	11,097.5	5.0 %
13	Fairbanks Organized Research	129,524.1	150,233.7	150,233.7	146,831.6	146,831.6	152,345.4	5,513.8	3.8 %	5,513.8	3.8 %
14	Interior-Aleutians Campus	3,755.9	4,061.1	4,078.1	4,413.0	4,396.0	4,519.7	106.7	2.4 %	123.7	2.8 %
15	Kuskokwim Campus	6,030.6	6,010.2	6,010.2	6,179.9	6,179.9	6,399.5	219.6	3.6 %	219.6	3.6 %
16	Northwest Campus	2,376.9	2,594.5	2,611.2	2,551.4	2,534.7	2,620.2	68.8	2.7 %	85.5	3.4 %
17	College of Rural & Comm Dev	10,896.1	12,380.7	12,380.7	12,229.6	12,179.6	12,773.0	543.4	4.4 %	593.4	4.9 %
18	Tanana Valley Campus	10,579.1	10,755.8	10,755.8	10,949.4	10,949.4	11,704.0	754.6	6.9 %	754.6	6.9 %
19	Juneau Campus	34,367.1	39,822.5	39,907.0	39,706.3	39,621.8	41,301.2	1,594.9	4.0 %	1,679.4	4.2 %
20	Ketchikan Campus	3,926.8	4,754.3	4,760.8	4,807.7	4,801.2	4,941.6	133.9	2.8 %	140.4	2.9 %
21	Sitka Campus	5,625.9	7,673.0	7,678.7	7,618.4	7,612.7	7,901.4	283.0	3.7 %	288.7	3.8 %
	*Appropriation Total	704,063.7	796,791.5	800,112.5	800,112.5	797,707.5	835,699.2	35,586.7	4.4 %	37,991.7	4.8 %
	***Agency Total	704,063.7	796,791.5	800,112.5	800,112.5	797,707.5	835,699.2	35,586.7	4.4 %	37,991.7	4.8 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: University of Alaska

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	283,709.4	287,437.3	290,758.3	290,758.3	289,438.3	308,463.0	17,704.7 6.1 %	19,024.7 6.6 %
	Federal Receipts (Fed)	119,090.4	152,660.9	152,660.9	152,660.9	152,660.9	155,871.0	3,210.1 2.1 %	3,210.1 2.1 %
	Other (Oth)	301,263.9	356,693.3	356,693.3	356,693.3	355,608.3	371,365.2	14,671.9 4.1 %	15,756.9 4.4 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

Page	Allocation	07Actual	08 CC	08 Auth	08MgtPln	Adj Base	Gov	08MgtPln to Gov		Adj Base to Gov	
University of Alaska											
1	System Reductions/Additions	1,415.4	-5,137.1	-3,136.1	2.0	2.0	2.0	0.0		0.0	
2	Statewide Services	12,952.9	14,568.3	14,601.9	14,715.5	14,681.9	15,345.6	630.1	4.3 %	663.7	4.5 %
3	Office of Info Technology	9,033.6	9,286.3	9,286.3	9,840.4	9,840.4	10,066.7	226.3	2.3 %	226.3	2.3 %
4	Anchorage Campus	84,724.8	89,085.0	89,085.0	88,314.7	88,314.7	95,147.5	6,832.8	7.7 %	6,832.8	7.7 %
5	Kenai Peninsula College	6,195.3	6,189.2	6,205.6	6,826.7	6,810.3	7,193.6	366.9	5.4 %	383.3	5.6 %
6	Kodiak College	2,526.0	2,554.1	2,560.8	2,514.5	2,507.8	2,627.8	113.3	4.5 %	120.0	4.8 %
7	Matanuska-Susitna College	3,751.2	3,872.1	3,901.4	3,837.8	3,808.5	4,107.4	269.6	7.0 %	298.9	7.8 %
8	Prince Wm Sound Comm College	2,777.9	2,729.9	2,779.9	2,831.4	2,781.4	2,943.4	112.0	4.0 %	162.0	5.8 %
9	Cooperative Extension Service	3,598.7	3,789.0	3,789.0	3,655.6	3,655.6	3,806.4	150.8	4.1 %	150.8	4.1 %
10	Bristol Bay Campus	1,063.0	1,094.8	1,098.0	1,053.2	1,050.0	1,238.3	185.1	17.6 %	188.3	17.9 %
11	Chukchi Campus	742.3	773.9	782.5	816.9	808.3	854.7	37.8	4.6 %	46.4	5.7 %
12	Fairbanks Campus	96,484.8	97,736.0	98,777.8	98,453.8	97,412.0	102,712.5	4,258.7	4.3 %	5,300.5	5.4 %
13	Fairbanks Organized Research	19,921.4	21,353.1	21,353.1	18,947.1	18,947.1	20,930.0	1,982.9	10.5 %	1,982.9	10.5 %
14	Interior-Aleutians Campus	1,419.8	1,455.9	1,472.9	1,535.4	1,518.4	1,624.1	88.7	5.8 %	105.7	7.0 %
15	Kuskokwim Campus	2,751.5	2,777.6	2,777.6	2,781.5	2,781.5	2,967.2	185.7	6.7 %	185.7	6.7 %
16	Northwest Campus	1,461.6	1,486.7	1,503.4	1,467.0	1,450.3	1,523.0	56.0	3.8 %	72.7	5.0 %
17	College of Rural & Comm Dev	4,499.9	4,650.9	4,650.9	4,368.7	4,368.7	4,795.5	426.8	9.8 %	426.8	9.8 %
18	Tanana Valley Campus	4,363.1	4,631.0	4,631.0	4,452.0	4,452.0	5,032.1	580.1	13.0 %	580.1	13.0 %
19	Juneau Campus	19,195.3	19,537.6	19,622.1	19,440.4	19,355.9	20,332.9	892.5	4.6 %	977.0	5.0 %
20	Ketchikan Campus	2,193.2	2,282.5	2,289.0	2,231.5	2,225.0	2,336.8	105.3	4.7 %	111.8	5.0 %
21	Sitka Campus	2,637.7	2,720.5	2,726.2	2,672.2	2,666.5	2,875.5	203.3	7.6 %	209.0	7.8 %
	*Appropriation Total	283,709.4	287,437.3	290,758.3	290,758.3	289,438.3	308,463.0	17,704.7	6.1 %	19,024.7	6.6 %
	***Agency Total	283,709.4	287,437.3	290,758.3	290,758.3	289,438.3	308,463.0	17,704.7	6.1 %	19,024.7	6.6 %

2008 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: University of Alaska

<u>Page</u>	<u>Allocation</u>	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
	<u>Funding Summary</u>								
	General Funds (GF)	283,709.4	287,437.3	290,758.3	290,758.3	289,438.3	308,463.0	17,704.7 6.1 %	19,024.7 6.6 %

2008 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	704,063.7	796,791.5	800,112.5	800,112.5	797,707.5	835,699.2	35,586.7	4.4 %	37,991.7	4.8 %
<u>Objects of Expenditure</u>										
Personal Services	413,079.0	447,830.2	449,830.2	449,010.3	449,010.3	470,417.8	21,407.5	4.8 %	21,407.5	4.8 %
Travel	19,767.2	21,081.7	21,081.7	21,037.2	21,037.2	21,434.2	397.0	1.9 %	397.0	1.9 %
Services	169,548.4	209,675.0	210,996.0	215,594.6	213,189.6	228,817.1	13,222.5	6.1 %	15,627.5	7.3 %
Commodities	63,334.8	68,484.8	68,484.8	69,062.6	69,062.6	69,440.7	378.1	0.5 %	378.1	0.5 %
Capital Outlay	11,780.1	19,153.0	19,153.0	18,225.3	18,225.3	18,406.9	181.6	1.0 %	181.6	1.0 %
Grants, Benefits	20,007.3	22,808.8	22,808.8	21,924.5	21,924.5	21,924.5	0.0		0.0	
Miscellaneous	6,546.9	7,758.0	7,758.0	5,258.0	5,258.0	5,258.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	119,090.4	152,660.9	152,660.9	152,660.9	152,660.9	155,871.0	3,210.1	2.1 %	3,210.1	2.1 %
1003 G/F Match (GF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0	
1004 Gen Fund (GF)	278,731.3	282,459.2	285,780.2	285,780.2	284,460.2	303,389.9	17,609.7	6.2 %	18,929.7	6.7 %
1007 I/A Rcpts (Oth)	11,438.4	18,650.0	18,650.0	18,650.0	18,650.0	18,670.0	20.0	0.1 %	20.0	0.1 %
1037 GF/MH (GF)	200.8	200.8	200.8	200.8	200.8	295.8	95.0	47.3 %	95.0	47.3 %
1048 Univ Rcpt (Oth)	238,460.1	276,221.4	276,221.4	276,221.4	276,221.4	289,362.2	13,140.8	4.8 %	13,140.8	4.8 %
1061 CIP Rcpts (Oth)	3,466.1	4,881.6	4,881.6	4,881.6	4,881.6	4,881.6	0.0		0.0	
1092 MHTAAR (Oth)	825.0	1,085.0	1,085.0	1,085.0	0.0	1,532.5	447.5	41.2 %	1,532.5	>999 %
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	255.0	255.0	>999 %	255.0	>999 %
1151 VoTech Ed (Oth)	2,882.0	3,134.3	3,134.3	3,134.3	3,134.3	3,542.9	408.6	13.0 %	408.6	13.0 %
1174 UA I/A (Oth)	44,192.3	52,721.0	52,721.0	52,721.0	52,721.0	53,121.0	400.0	0.8 %	400.0	0.8 %
<u>Positions</u>										
Perm Full Time	3,967	3,967	3,967	4,650	4,650	4,693	43	0.9 %	43	0.9 %
Perm Part Time	181	181	181	221	221	222	1	0.5 %	1	0.5 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
<u>Funding Summary (continued)</u>										
General Funds (GF)	283,709.4	287,437.3	290,758.3	290,758.3	289,438.3	308,463.0	17,704.7	6.1 %	19,024.7	6.6 %
Federal Receipts (Fed)	119,090.4	152,660.9	152,660.9	152,660.9	152,660.9	155,871.0	3,210.1	2.1 %	3,210.1	2.1 %
Other (Oth)	301,263.9	356,693.3	356,693.3	356,693.3	355,608.3	371,365.2	14,671.9	4.1 %	15,756.9	4.4 %

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>	<u>Adj Base to Gov</u>
Total	1,415.4	2,549.7	4,550.7	5,238.8	5,238.8	5,238.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2.0	49.7	50.7	5,238.8	5,238.8	5,238.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,413.4	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	3,267.9	3,267.9	3,267.9	3,267.9	3,267.9	0.0	0.0
1004 Gen Fund (GF)	1,415.4	-5,137.1	-3,136.1	2.0	2.0	2.0	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	2,710.4	2,710.4	860.4	860.4	860.4	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	1,001.0	1,001.0	401.0	401.0	401.0	0.0	0.0
1174 UA I/A (Oth)	0.0	707.5	707.5	707.5	707.5	707.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 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										
FY08 Conference Committee	ConfCom	2,548.7	0.0	0.0	48.7	0.0	0.0	0.0	2,500.0	0	0	0
1002 Fed Rcpts		3,267.9										
1004 Gen Fund		-5,138.1										
1007 I/A Rcpts		2,710.4										
1061 CIP Rcpts		1,001.0										
1174 UA I/A		707.5										
Cumulative Total		2,549.7	0.0	0.0	49.7	0.0	0.0	0.0	2,500.0	0	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
45-08-0003 Sec 25 Ch 30 SLA 07 Increased Retirement Costs	Special	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,000.0										
License Plate Revenue Ch28, SLA07, Sec 23 (HB 95)	Lang	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cumulative Total		4,550.7	2,000.0	0.0	50.7	0.0	0.0	0.0	2,500.0	0	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrIn	2,495.0	0.0	0.0	2,495.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,495.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrIn	5,845.1	5,845.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,845.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	2,411.4	2,411.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,411.4										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health	TrOut	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,150.0										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrOut	-565.0	0.0	0.0	-565.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-565.0										
ADN 45-8-0008 UA - Additional High Demand Programs - Geography	TrOut	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrOut	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY08 Authorized to FY08 Management Plan * * *												
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrOut	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrOut	-2,500.0	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,500.0										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-3,068.4	0.0	0.0	-3,068.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-618.4										
1007 I/A Rcpts		-1,850.0										
1061 CIP Rcpts		-600.0										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-8,256.5	0.0	10,756.5	0.0	0.0	0.0	-2,500.0	0	0	0
Cumulative Total		5,238.8	0.0	0.0	5,238.8	0.0	0.0	0.0	0.0	0	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	42,559.2	44,790.8	44,824.4	45,735.9	45,702.3	47,542.2	1,806.3	3.9 %	1,839.9	4.0 %
<u>Objects of Expenditure</u>										
Personal Services	17,164.3	19,132.5	19,132.5	20,729.2	20,729.2	21,621.0	891.8	4.3 %	891.8	4.3 %
Travel	1,721.7	2,082.8	2,082.8	2,086.5	2,086.5	2,086.5	0.0		0.0	
Services	22,691.3	22,876.0	22,909.6	22,027.3	21,993.7	22,941.8	914.5	4.2 %	948.1	4.3 %
Commodities	897.9	566.5	566.5	674.4	674.4	674.4	0.0		0.0	
Capital Outlay	46.4	133.0	133.0	137.5	137.5	137.5	0.0		0.0	
Grants, Benefits	37.6	0.0	0.0	81.0	81.0	81.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	958.1	3,171.5	3,171.5	3,171.5	3,171.5	3,171.5	0.0		0.0	
1004 Gen Fund (GF)	12,952.9	14,568.3	14,601.9	14,715.5	14,681.9	15,345.6	630.1	4.3 %	663.7	4.5 %
1007 I/A Rcpts (Oth)	1,304.0	150.0	150.0	2,000.0	2,000.0	2,000.0	0.0		0.0	
1048 Univ Rcpt (Oth)	20,028.4	21,248.9	21,248.9	19,496.8	19,496.8	20,104.4	607.6	3.1 %	607.6	3.1 %
1092 MHTAAR (Oth)	0.0	300.0	300.0	0.0	0.0	300.0	300.0	>999 %	300.0	>999 %
1150 ASLC Div (Oth)	0.0	0.0	0.0	0.0	0.0	255.0	255.0	>999 %	255.0	>999 %
1151 VoTech Ed (Oth)	140.2	150.5	150.5	150.5	150.5	150.5	0.0		0.0	
1174 UA I/A (Oth)	7,175.6	5,201.6	5,201.6	6,201.6	6,201.6	6,215.2	13.6	0.2 %	13.6	0.2 %
<u>Positions</u>										
Perm Full Time	148	148	148	199	199	199	0		0	
Perm Part Time	0	0	0	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	44,790.8	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
1002 Fed Rcpts		3,171.5										
1004 Gen Fund		14,568.3										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		21,248.9										
1092 MHTAAR		300.0										
1151 VoTech Ed		150.5										
1174 UA I/A		5,201.6										
Cumulative Total		44,790.8	19,132.5	2,082.8	22,876.0	566.5	133.0	0.0	0.0	148	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
Cumulative Total		44,824.4	19,132.5	2,082.8	22,909.6	566.5	133.0	0.0	0.0	148	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.9										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										
ADN 45-8-0012 UA Pooled Fund Distribution	TrIn	982.9	0.0	0.0	982.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		982.9										
ADN 45-8-0017 UA Campus Reallocations	TrIn	2,850.0	0.0	0.0	2,850.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		1,850.0										
1174 UA I/A		1,000.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	-204.8	0.0	0.0	-204.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-204.8										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.8										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0015 Distribution of PERS Adjustments 1004 Gen Fund	TrOut	-223.6	-223.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0017 UA Campus Reallocations 1004 Gen Fund 1048 Univ Rcpt	TrOut	-1,895.9	0.0	0.0	-1,895.9	0.0	0.0	0.0	0.0	0	0	0
ADN 45-08-0030 UA Additional Pooled Fund Distribution 1004 Gen Fund	TrOut	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	49	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	2,115.3	3.7	-2,312.4	107.9	4.5	81.0	0.0	0	0	0
Cumulative Total		45,735.9	20,729.2	2,086.5	22,027.3	674.4	137.5	81.0	0.0	199	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI 1004 Gen Fund	OTI	-33.6	0.0	0.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		45,702.3	20,729.2	2,086.5	21,993.7	674.4	137.5	81.0	0.0	199	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Behavioral Health 1004 Gen Fund	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Support and enhance existing effective education and training programs 1092 MHTAAR	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Risk Management/Insurance Fees 1004 Gen Fund 1174 UA I/A	Inc	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Utility Increase 1004 Gen Fund 1048 Univ Rcpt	Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund 1048 Univ Rcpt	Inc	407.1	0.0	0.0	407.1	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Maintenance and Repair Increase 1004 Gen Fund 1048 Univ Rcpt	Inc	59.2	0.0	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	314.1	314.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		201.3										
1048 Univ Rcpt		112.8										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	322.7	322.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.7										
1048 Univ Rcpt		116.0										
Cooperative Extension, Public Service and Outreach-Alaska Teacher Placement	Inc	255.0	255.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1150 ASLC Div		255.0										
Cumulative Total		47,542.2	21,621.0	2,086.5	22,941.8	674.4	137.5	81.0	0.0	199	1	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	13,536.1	18,702.0	18,702.0	18,925.3	18,925.3	19,379.2	453.9	2.4 %	453.9	2.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,683.4	7,292.9	7,292.9	7,916.0	7,916.0	8,223.4	307.4	3.9 %	307.4	3.9 %
Travel	153.5	292.5	292.5	278.9	278.9	278.9	0.0		0.0	
Services	6,493.5	10,225.9	10,225.9	9,206.4	9,206.4	9,352.9	146.5	1.6 %	146.5	1.6 %
Commodities	754.5	371.7	371.7	724.8	724.8	724.8	0.0		0.0	
Capital Outlay	451.2	224.5	224.5	504.7	504.7	504.7	0.0		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	177.1	177.1	177.1	177.1	177.1	0.0		0.0	
1004 Gen Fund (GF)	9,033.6	9,286.3	9,286.3	9,840.4	9,840.4	10,066.7	226.3	2.3 %	226.3	2.3 %
1007 I/A Rcpts (Oth)	82.8	480.0	480.0	480.0	480.0	480.0	0.0		0.0	
1048 Univ Rcpt (Oth)	2,941.2	6,076.6	6,076.6	6,745.8	6,745.8	6,973.4	227.6	3.4 %	227.6	3.4 %
1174 UA I/A (Oth)	1,478.5	2,682.0	2,682.0	1,682.0	1,682.0	1,682.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	72	72	72	71	71	71	0		0	
Perm Part Time	1	1	1	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	18,702.0	7,292.9	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0
1002 Fed Rcpts		177.1										
1004 Gen Fund		9,286.3										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		6,076.6										
1174 UA I/A		2,682.0										
Cumulative Total		18,702.0	7,292.9	292.5	10,225.9	371.7	224.5	0.0	294.5	72	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	704.6	0.0	0.0	704.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		704.6										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	685.2	0.0	0.0	685.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.0										
1048 Univ Rcpt		669.2										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-47.3										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-98.8	-98.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	-2	0	0
1174 UA I/A		-1,000.0										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	789.6	-13.6	-1,409.3	353.1	280.2	0.0	0.0	0	0	0
Cumulative Total		18,925.3	7,916.0	278.9	9,206.4	724.8	504.7	0.0	294.5	71	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	146.5	0.0	0.0	146.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
1048 Univ Rcpt		117.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.6										
1048 Univ Rcpt		50.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.4										
1048 Univ Rcpt		60.2										
Cumulative Total		19,379.2	8,223.4	278.9	9,352.9	724.8	504.7	0.0	294.5	71	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	199,314.1	228,231.8	228,231.8	227,426.2	226,581.2	239,592.0	12,165.8	5.3 %	13,010.8	5.7 %
<u>Objects of Expenditure</u>										
Personal Services	126,430.3	138,674.1	138,674.1	138,671.5	138,671.5	146,457.4	7,785.9	5.6 %	7,785.9	5.6 %
Travel	4,050.6	5,298.4	5,298.4	5,474.8	5,474.8	5,650.3	175.5	3.2 %	175.5	3.2 %
Services	42,943.2	45,848.5	45,848.5	44,742.9	43,897.9	48,743.2	4,000.3	8.9 %	4,845.3	11.0 %
Commodities	16,317.4	23,386.1	23,386.1	23,710.8	23,710.8	23,906.9	196.1	0.8 %	196.1	0.8 %
Capital Outlay	1,380.8	2,379.5	2,379.5	2,058.9	2,058.9	2,066.9	8.0	0.4 %	8.0	0.4 %
Grants, Benefits	7,453.1	11,823.7	11,823.7	11,945.8	11,945.8	11,945.8	0.0		0.0	
Miscellaneous	738.7	821.5	821.5	821.5	821.5	821.5	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	20,200.4	25,585.1	25,585.1	25,585.1	25,585.1	25,865.9	280.8	1.1 %	280.8	1.1 %
1003 G/F Match (GF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0		0.0	
1004 Gen Fund (GF)	84,504.2	88,864.4	88,864.4	88,094.1	88,094.1	94,831.9	6,737.8	7.6 %	6,737.8	7.6 %
1007 I/A Rcpts (Oth)	4,615.5	6,665.4	6,665.4	6,665.4	6,665.4	6,665.4	0.0		0.0	
1037 GF/MH (GF)	200.8	200.8	200.8	200.8	200.8	295.8	95.0	47.3 %	95.0	47.3 %
1048 Univ Rcpt (Oth)	80,044.5	91,861.1	91,861.1	91,812.8	91,812.8	96,182.6	4,369.8	4.8 %	4,369.8	4.8 %
1061 CIP Rcpts (Oth)	838.5	1,201.2	1,201.2	1,201.2	1,201.2	1,201.2	0.0		0.0	
1092 MHTAAR (Oth)	399.2	745.0	745.0	845.0	0.0	1,192.5	347.5	41.1 %	1,192.5	>999 %
1151 VoTech Ed (Oth)	897.9	1,314.3	1,314.3	1,227.3	1,227.3	1,452.3	225.0	18.3 %	225.0	18.3 %
1174 UA I/A (Oth)	7,593.3	11,774.7	11,774.7	11,774.7	11,774.7	11,884.6	109.9	0.9 %	109.9	0.9 %
<u>Positions</u>										
Perm Full Time	1,235	1,235	1,235	1,351	1,351	1,375	24	1.8 %	24	1.8 %
Perm Part Time	19	19	19	29	29	30	1	3.4 %	1	3.4 %
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	228,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1235	19	0
1002 Fed Rcpts		25,585.1										
1003 G/F Match		19.8										
1004 Gen Fund		88,864.4										
1007 I/A Rcpts		6,665.4										
1037 GF/MH		200.8										
1048 Univ Rcpt		91,861.1										
1061 CIP Rcpts		1,201.2										
1092 MHTAAR		745.0										
1151 VoTech Ed		1,314.3										
1174 UA I/A		11,774.7										
Cumulative Total		228,231.8	138,674.1	5,298.4	45,848.5	23,386.1	2,379.5	11,823.7	821.5	1235	19	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0006 UA - Preparing Alaskans for Jobs - Health	TrIn	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,150.0										
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	584.1	0.0	0.0	584.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		584.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	226.5	226.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.5										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		248.2										
ADN 45-8-0017 UA Campus Reallocations	TrIn	312.7	0.0	0.0	312.7	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund		312.7										
ADN 45-08-0030 UA Additional Pooled Fund Distribution	TrIn	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		330.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0005 UA Reallocation to Fund Priority Programs 1004 Gen Fund -895.1	TrOut	-895.1	0.0	0.0	-895.1	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0011 UA Reallocation of Workforce Development Funding 1151 VoTech Ed -87.0	TrOut	-87.0	0.0	0.0	-87.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0013 Distribution of TRS Adjustment 1004 Gen Fund -2,264.4	TrOut	-2,264.4	-2,264.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0016 UA Behavioral Health Funding Adjustments 1004 Gen Fund -115.0	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0012 UA Pooled Fund Distribution 1004 Gen Fund -860.9	TrOut	-860.9	0.0	0.0	-860.9	0.0	0.0	0.0	0.0	0	0	0
ADN 45-8-0017 UA Campus Reallocations 1048 Univ Rcpt -48.3	TrOut	-48.3	0.0	0.0	-48.3	0.0	0.0	0.0	0.0	0	0	0
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	116	9	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	1,768.5	176.4	-2,071.1	324.7	-320.6	122.1	0.0	0	0	0
Cumulative Total		227,426.2	138,671.5	5,474.8	44,742.9	23,710.8	2,058.9	11,945.8	821.5	1351	29	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendations 1092 MHTAAR -845.0	OTI	-845.0	0.0	0.0	-845.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		226,581.2	138,671.5	5,474.8	43,897.9	23,710.8	2,058.9	11,945.8	821.5	1351	29	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Nursing 1004 Gen Fund 359.2 1048 Univ Rcpt 76.6	Inc	435.8	399.7	6.0	13.3	16.8	0.0	0.0	0.0	3	0	0
Preparing Alaskans for Jobs-Health-Allied Health 1004 Gen Fund 39.7 1048 Univ Rcpt 21.5	Inc	61.2	53.9	0.0	0.0	7.3	0.0	0.0	0.0	0	1	0
Preparing Alaskans for Jobs-Health-Behavioral Health 1004 Gen Fund 89.7 1048 Univ Rcpt 36.9	Inc	126.6	88.1	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
Preparing Alaskans for Jobs-Health-Public Health 1004 Gen Fund 100.0 1048 Univ Rcpt 38.4	Inc	138.4	138.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	1,123.7	901.7	61.0	86.0	67.0	8.0	0.0	0.0	8	0	0
1004 Gen Fund		908.7										
1048 Univ Rcpt		215.0										
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,737.9	1,432.9	10.0	285.0	10.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,147.9										
1048 Univ Rcpt		590.0										
University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	147.2	113.1	5.0	9.1	20.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		80.8										
1004 Gen Fund		66.4										
MH Trust: Workforce Dev - Annual vacancy study	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
MH Trust: Workforce Dev - Interdisciplinary education in children's mental health	Inc	95.0	0.0	0.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		45.0										
1092 MHTAAR		50.0										
MH Trust: Workforce Dev - Geriatric Education and Training	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
MH Trust: BTKH - Early childhood mental health certification	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
1092 MHTAAR		50.0										
MH Trust: Dis Justice - Training and technical assistance for providers	IncOTI	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		225.0										
MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Workforce Dev - Establish 3 regional training cooperatives	IncOTI	570.0	0.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		570.0										
MH Trust: Dis Justice - Specialized skills and services training on serving cognitively impaired offenders	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
MH Trust: Dis Justice - Increase provider capacity to better serve cognitively impaired offenders	IncOTI	67.5	0.0	0.0	67.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		67.5										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	263.8	0.0	0.0	263.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.9										
1174 UA I/A		109.9										

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Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Utility Increase	Inc	536.7	0.0	0.0	536.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		280.3										
1048 Univ Rcpt		256.4										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,469.1	0.0	0.0	1,469.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		271.7										
1048 Univ Rcpt		1,197.4										
U of A Adjusted Base Maintenance and Repair Increase	Inc	799.8	0.0	0.0	799.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.9										
1048 Univ Rcpt		399.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.1										
1048 Univ Rcpt		46.3										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	200.8	200.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.6										
1048 Univ Rcpt		60.2										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	445.8	445.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		222.9										
1048 Univ Rcpt		172.9										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.1										
1048 Univ Rcpt		4.9										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
1048 Univ Rcpt		9.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,391.8	1,391.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		905.5										
1048 Univ Rcpt		436.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,737.1	1,737.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		1,130.1										
1048 Univ Rcpt		557.0										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	601.7	601.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		300.8										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1048 Univ Rcpt Student Success-Workforce Start-Ups and Equipment (TVEP)		250.9										
1151 VoTech Ed	Inc	225.0	0.0	75.0	75.0	75.0	0.0	0.0	0.0	0	0	0
Cumulative Total		239,592.0	146,457.4	5,650.3	48,743.2	23,906.9	2,066.9	11,945.8	821.5	1375	30	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	11,419.7	11,874.3	11,890.7	12,553.0	12,536.6	13,041.1	488.1	3.9 %	504.5	4.0 %
<u>Objects of Expenditure</u>										
Personal Services	7,969.2	7,686.0	7,686.0	8,046.4	8,046.4	8,454.7	408.3	5.1 %	408.3	5.1 %
Travel	300.3	157.9	157.9	202.9	202.9	202.9	0.0		0.0	
Services	1,401.4	2,428.5	2,444.9	2,583.0	2,566.6	2,662.8	79.8	3.1 %	96.2	3.7 %
Commodities	1,360.7	1,271.2	1,271.2	1,340.0	1,340.0	1,340.0	0.0		0.0	
Capital Outlay	158.4	109.4	109.4	159.4	159.4	159.4	0.0		0.0	
Grants, Benefits	229.6	221.3	221.3	221.3	221.3	221.3	0.0		0.0	
Miscellaneous	0.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	225.7	438.0	438.0	438.0	438.0	438.0	0.0		0.0	
1004 Gen Fund (GF)	6,195.3	6,189.2	6,205.6	6,826.7	6,810.3	7,193.6	366.9	5.4 %	383.3	5.6 %
1007 I/A Rcpts (Oth)	399.8	645.2	645.2	645.2	645.2	645.2	0.0		0.0	
1048 Univ Rcpt (Oth)	4,190.6	4,323.7	4,323.7	4,564.9	4,564.9	4,686.1	121.2	2.7 %	121.2	2.7 %
1151 VoTech Ed (Oth)	405.8	200.0	200.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	2.5	78.2	78.2	78.2	78.2	78.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	72	72	72	84	84	85	1	1.2 %	1	1.2 %
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

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Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	11,874.3	7,686.0	157.9	2,428.5	1,271.2	109.4	221.3	0.0	72	2	0
1002 Fed Rcpts		438.0										
1004 Gen Fund		6,189.2										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		4,323.7										
1151 VoTech Ed		200.0										
1174 UA I/A		78.2										
Cumulative Total		11,874.3	7,686.0	157.9	2,428.5	1,271.2	109.4	221.3	0.0	72	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
Cumulative Total		11,890.7	7,686.0	157.9	2,444.9	1,271.2	109.4	221.3	0.0	72	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	340.0	0.0	0.0	340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		340.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
ADN 45-8-0017 UA Campus Reallocations	TrIn	250.6	0.0	0.0	250.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		9.4										
1048 Univ Rcpt		241.2										
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-200.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-190.5	-190.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-190.5										

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Agency: University of Alaska

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Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	458.7	45.0	-622.5	68.8	50.0	0.0	0.0	0	0	0
Cumulative Total		12,553.0	8,046.4	202.9	2,583.0	1,340.0	159.4	221.3	0.0	84	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI 1004 Gen Fund	OTI	-16.4	0.0	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,536.6	8,046.4	202.9	2,566.6	1,340.0	159.4	221.3	0.0	84	2	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Allied Health 1004 Gen Fund	Inc	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1048 Univ Rcpt		36.5										
U of A Adjusted Base Utility Increase 1004 Gen Fund	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		13.3										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase 1004 Gen Fund	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.2										
U of A Adjusted Base Salary Increase- ACCFT Market Increase 1004 Gen Fund	Inc	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		13.2										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase 1004 Gen Fund	Inc	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- AHECTE Step Increase 1004 Gen Fund	Inc	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase 1004 Gen Fund	Inc	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		18.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.8										
1048 Univ Rcpt		23.1										
Cumulative Total		13,041.1	8,454.7	202.9	2,662.8	1,340.0	159.4	221.3	0.0	85	2	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,454.0	4,213.2	4,219.9	4,096.1	4,089.4	4,231.0	134.9	3.3 %	141.6	3.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,286.5	2,955.4	2,955.4	2,921.8	2,921.8	3,016.5	94.7	3.2 %	94.7	3.2 %
Travel	93.7	99.8	99.8	99.8	99.8	99.8	0.0		0.0	
Services	625.3	544.8	551.5	568.5	561.8	608.7	40.2	7.1 %	46.9	8.3 %
Commodities	420.4	557.2	557.2	405.5	405.5	405.5	0.0		0.0	
Capital Outlay	0.0	25.5	25.5	25.5	25.5	25.5	0.0		0.0	
Grants, Benefits	28.1	30.5	30.5	75.0	75.0	75.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	194.8	278.3	278.3	278.3	278.3	278.3	0.0		0.0	
1004 Gen Fund (GF)	2,526.0	2,554.1	2,560.8	2,514.5	2,507.8	2,627.8	113.3	4.5 %	120.0	4.8 %
1007 I/A Rcpts (Oth)	88.5	354.5	354.5	354.5	354.5	354.5	0.0		0.0	
1048 Univ Rcpt (Oth)	597.5	1,018.0	1,018.0	940.5	940.5	962.1	21.6	2.3 %	21.6	2.3 %
1151 VoTech Ed (Oth)	47.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	8.3	8.3	8.3	8.3	8.3	0.0		0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	30	30	30	0		0	
Perm Part Time	5	5	5	5	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,213.2	2,955.4	99.8	544.8	557.2	25.5	30.5	0.0	30	5	0
1002 Fed Rcpts		278.3										
1004 Gen Fund		2,554.1										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		1,018.0										
1174 UA I/A		8.3										
Cumulative Total		4,213.2	2,955.4	99.8	544.8	557.2	25.5	30.5	0.0	30	5	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Cumulative Total		4,219.9	2,955.4	99.8	551.5	557.2	25.5	30.5	0.0	30	5	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	3.9	0.0	0.0	3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-59.4										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-77.5	0.0	0.0	-77.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-77.5										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	16.6	0.0	90.6	-151.7	0.0	44.5	0.0	0	0	0
Cumulative Total		4,096.1	2,921.8	99.8	568.5	405.5	25.5	75.0	0.0	30	5	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Cumulative Total		4,089.4	2,921.8	99.8	561.8	405.5	25.5	75.0	0.0	30	5	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Utility Increase	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1048 Univ Rcpt		4.7										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.7										
1048 Univ Rcpt		4.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
1048 Univ Rcpt		3.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
1048 Univ Rcpt		4.0										
Cumulative Total		4,231.0	3,016.5	99.8	608.7	405.5	25.5	75.0	0.0	30	5	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,032.6	8,839.8	8,869.1	8,590.3	8,561.0	8,968.0	377.7	4.4 %	407.0	4.8 %
<u>Objects of Expenditure</u>										
Personal Services	5,000.6	5,671.1	5,671.1	5,903.5	5,903.5	6,230.1	326.6	5.5 %	326.6	5.5 %
Travel	25.8	31.1	31.1	34.4	34.4	35.4	1.0	2.9 %	1.0	2.9 %
Services	825.4	2,114.1	2,143.4	1,971.8	1,942.5	2,018.0	46.2	2.3 %	75.5	3.9 %
Commodities	989.6	924.7	924.7	456.1	456.1	460.0	3.9	0.9 %	3.9	0.9 %
Capital Outlay	144.2	70.8	70.8	196.5	196.5	196.5	0.0		0.0	
Grants, Benefits	47.0	28.0	28.0	28.0	28.0	28.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23.3	256.4	256.4	256.4	256.4	256.4	0.0		0.0	
1004 Gen Fund (GF)	3,751.2	3,872.1	3,901.4	3,837.8	3,808.5	4,107.4	269.6	7.0 %	298.9	7.8 %
1007 I/A Rcpts (Oth)	0.0	113.3	113.3	113.3	113.3	113.3	0.0		0.0	
1048 Univ Rcpt (Oth)	3,193.1	4,489.6	4,489.6	4,184.4	4,184.4	4,292.5	108.1	2.6 %	108.1	2.6 %
1151 VoTech Ed (Oth)	65.0	90.0	90.0	180.0	180.0	180.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	18.4	18.4	18.4	18.4	18.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	67	67	68	1	1.5 %	1	1.5 %
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,839.8	5,671.1	31.1	2,114.1	924.7	70.8	28.0	0.0	52	2	0
1002 Fed Rcpts		256.4										
1004 Gen Fund		3,872.1										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		4,489.6										
1151 VoTech Ed		90.0										
1174 UA I/A		18.4										
Cumulative Total		8,839.8	5,671.1	31.1	2,114.1	924.7	70.8	28.0	0.0	52	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	29.3	0.0	0.0	29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.3										
Cumulative Total		8,869.1	5,671.1	31.1	2,143.4	924.7	70.8	28.0	0.0	52	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		90.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-96.1	-96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.1										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-305.2	0.0	0.0	-305.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-305.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	302.9	3.3	36.7	-468.6	125.7	0.0	0.0	0	0	0
Cumulative Total		8,590.3	5,903.5	34.4	1,971.8	456.1	196.5	28.0	0.0	67	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-29.3	0.0	0.0	-29.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Cumulative Total		8,561.0	5,903.5	34.4	1,942.5	456.1	196.5	28.0	0.0	67	2	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	135.9	128.0	1.0	3.0	3.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.5										
1048 Univ Rcpt		50.4										
U of A Adjusted Base Utility Increase	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		5.6										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1048 Univ Rcpt		5.6										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1048 Univ Rcpt		7.3										
U of A Adjusted Base Salary Increase- AHECTE 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		2.1										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Step 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 Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		48.0										
1048 Univ Rcpt		12.9										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.5										
1048 Univ Rcpt		16.7										
Cumulative Total		8,968.0	6,230.1	35.4	2,018.0	460.0	196.5	28.0	0.0	68	2	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,264.6	6,779.3	6,829.3	6,875.6	6,825.6	7,030.7	155.1	2.3 %	205.1	3.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,208.2	4,071.9	4,071.9	4,020.0	4,020.0	4,155.2	135.2	3.4 %	135.2	3.4 %
Travel	95.6	164.5	164.5	174.0	174.0	174.0	0.0		0.0	
Services	1,222.7	1,589.7	1,639.7	1,694.7	1,644.7	1,714.6	19.9	1.2 %	69.9	4.3 %
Commodities	462.8	732.7	732.7	721.4	721.4	721.4	0.0		0.0	
Capital Outlay	196.1	164.0	164.0	209.0	209.0	209.0	0.0		0.0	
Grants, Benefits	79.2	56.5	56.5	56.5	56.5	56.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	605.8	486.9	486.9	486.9	486.9	486.9	0.0		0.0	
1004 Gen Fund (GF)	2,777.9	2,729.9	2,779.9	2,831.4	2,781.4	2,943.4	112.0	4.0 %	162.0	5.8 %
1007 I/A Rcpts (Oth)	70.6	237.2	237.2	237.2	237.2	237.2	0.0		0.0	
1048 Univ Rcpt (Oth)	1,512.0	2,998.6	2,998.6	2,993.4	2,993.4	3,036.5	43.1	1.4 %	43.1	1.4 %
1151 VoTech Ed (Oth)	71.8	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
1174 UA I/A (Oth)	226.5	276.7	276.7	276.7	276.7	276.7	0.0		0.0	
<u>Positions</u>										
Perm Full Time	44	44	44	53	53	53	0		0	
Perm Part Time	1	1	1	1	1	1	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	6,779.3	4,071.9	164.5	1,589.7	732.7	164.0	56.5	0.0	44	1	0
1002 Fed Rcpts		486.9										
1004 Gen Fund		2,729.9										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,998.6										
1151 VoTech Ed		50.0										
1174 UA I/A		276.7										
Cumulative Total		6,779.3	4,071.9	164.5	1,589.7	732.7	164.0	56.5	0.0	44	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Cumulative Total		6,829.3	4,071.9	164.5	1,639.7	732.7	164.0	56.5	0.0	44	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 45-8-0017 UA Campus Reallocations	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-56.9	-56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-56.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	-1	0
1048 Univ Rcpt		-5.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	13.1	9.5	-56.3	-11.3	45.0	0.0	0.0	0	0	0
Cumulative Total		6,875.6	4,020.0	174.0	1,694.7	721.4	209.0	56.5	0.0	53	1	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound Community College**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Cumulative Total		6,825.6	4,020.0	174.0	1,644.7	721.4	209.0	56.5	0.0	53	1	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Utility Increase	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.4										
1048 Univ Rcpt		6.1										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
1048 Univ Rcpt		7.9										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1048 Univ Rcpt		3.8										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		0.2										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.0										
1048 Univ Rcpt		9.9										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.1										
1048 Univ Rcpt		11.9										
Cumulative Total		7,030.7	4,155.2	174.0	1,714.6	721.4	209.0	56.5	0.0	53	1	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	7,582.4	8,587.2	8,587.2	8,532.7	8,532.7	9,190.8	658.1	7.7 %	658.1	7.7 %
<u>Objects of Expenditure</u>										
Personal Services	6,183.7	6,842.9	6,842.9	6,475.0	6,475.0	7,107.0	632.0	9.8 %	632.0	9.8 %
Travel	387.3	323.6	323.6	336.9	336.9	336.9	0.0		0.0	
Services	747.5	1,215.9	1,215.9	1,513.6	1,513.6	1,539.7	26.1	1.7 %	26.1	1.7 %
Commodities	241.9	189.8	189.8	197.2	197.2	197.2	0.0		0.0	
Capital Outlay	22.0	15.0	15.0	10.0	10.0	10.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,026.4	3,795.2	3,795.2	3,795.2	3,795.2	3,795.2	0.0		0.0	
1003 G/F Match (GF)	1,205.8	1,205.8	1,205.8	1,305.8	1,305.8	1,305.8	0.0		0.0	
1004 Gen Fund (GF)	2,392.9	2,583.2	2,583.2	2,349.8	2,349.8	2,500.6	150.8	6.4 %	150.8	6.4 %
1007 I/A Rcpts (Oth)	313.3	279.7	279.7	409.7	409.7	409.7	0.0		0.0	
1048 Univ Rcpt (Oth)	637.7	693.3	693.3	642.2	642.2	1,149.5	507.3	79.0 %	507.3	79.0 %
1174 UA I/A (Oth)	6.3	30.0	30.0	30.0	30.0	30.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	55	55	55	79	79	79	0		0	
Perm Part Time	18	18	18	25	25	25	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	8,587.2	6,842.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
1002 Fed Rcpts		3,795.2										
1003 G/F Match		1,205.8										
1004 Gen Fund		2,583.2										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		693.3										
1174 UA I/A		30.0										
Cumulative Total		8,587.2	6,842.9	323.6	1,215.9	189.8	15.0	0.0	0.0	55	18	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
ADN 45-8-0017 UA Campus Reallocations	TrIn	230.0	0.0	0.0	230.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		100.0										
1007 I/A Rcpts		130.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-124.3										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.2										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-134.5										
1048 Univ Rcpt		-51.1										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	7	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-269.0	13.3	253.3	7.4	-5.0	0.0	0.0	0	0	0
Cumulative Total		8,532.7	6,475.0	336.9	1,513.6	197.2	10.0	0.0	0.0	79	25	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		5.2										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.2										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.3										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1048 Univ Rcpt		20.6										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
1048 Univ Rcpt		27.8										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.9										
1048 Univ Rcpt		23.1										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.4										
1048 Univ Rcpt		30.1										
Cooperative Extension, Public Service and Outreach-Cooperative Extension Support	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		400.0										
Cumulative Total		9,190.8	7,107.0	336.9	1,539.7	197.2	10.0	0.0	0.0	79	25	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,019.3	3,288.4	3,291.6	3,334.7	3,331.5	3,550.6	215.9	6.5 %	219.1	6.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,079.8	2,189.7	2,189.7	2,366.3	2,366.3	2,546.1	179.8	7.6 %	179.8	7.6 %
Travel	276.9	139.1	139.1	165.7	165.7	169.7	4.0	2.4 %	4.0	2.4 %
Services	355.6	870.0	873.2	607.1	603.9	636.2	29.1	4.8 %	32.3	5.3 %
Commodities	207.1	84.6	84.6	154.9	154.9	157.9	3.0	1.9 %	3.0	1.9 %
Capital Outlay	38.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	61.2	5.0	5.0	40.7	40.7	40.7	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,315.8	1,365.2	1,365.2	1,365.2	1,365.2	1,365.2	0.0		0.0	
1004 Gen Fund (GF)	1,063.0	1,094.8	1,098.0	1,053.2	1,050.0	1,238.3	185.1	17.6 %	188.3	17.9 %
1007 I/A Rcpts (Oth)	138.5	138.6	138.6	300.0	300.0	300.0	0.0		0.0	
1048 Univ Rcpt (Oth)	502.0	689.8	689.8	616.3	616.3	647.1	30.8	5.0 %	30.8	5.0 %
<u>Positions</u>										
Perm Full Time	11	11	11	25	25	26	1	4.0 %	1	4.0 %
Perm Part Time	1	1	1	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	3,288.4	2,189.7	139.1	870.0	84.6	0.0	5.0	0.0	11	1	0
1002 Fed Rcpts		1,365.2										
1004 Gen Fund		1,094.8										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		689.8										
Cumulative Total		3,288.4	2,189.7	139.1	870.0	84.6	0.0	5.0	0.0	11	1	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
Cumulative Total		3,291.6	2,189.7	139.1	873.2	84.6	0.0	5.0	0.0	11	1	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	167.9	0.0	0.0	167.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1007 I/A Rcpts		161.4										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.5										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.5										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-73.5										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	227.9	26.6	-360.5	70.3	0.0	35.7	0.0	0	0	0
Cumulative Total		3,334.7	2,366.3	165.7	607.1	154.9	0.0	40.7	0.0	25	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
Cumulative Total		3,331.5	2,366.3	165.7	603.9	154.9	0.0	40.7	0.0	25	2	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	Inc	109.4	97.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		94.4										
1048 Univ Rcpt		15.0										
U of A Adjusted Base Utility Increase	Inc	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.0										
1048 Univ Rcpt		3.5										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1048 Univ Rcpt		1.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
1048 Univ Rcpt		1.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.3										
1048 Univ Rcpt		3.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	38.9	38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.5										
1048 Univ Rcpt		4.4										
Cumulative Total		3,550.6	2,546.1	169.7	636.2	157.9	0.0	40.7	0.0	26	2	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,704.5	1,831.2	1,839.8	1,944.4	1,935.8	1,990.9	46.5	2.4 %	55.1	2.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,180.0	1,130.5	1,130.5	1,207.2	1,207.2	1,245.3	38.1	3.2 %	38.1	3.2 %
Travel	94.6	107.5	107.5	105.4	105.4	105.4	0.0		0.0	
Services	240.0	396.0	404.6	427.5	418.9	435.9	8.4	2.0 %	17.0	4.1 %
Commodities	151.6	193.2	193.2	198.7	198.7	198.7	0.0		0.0	
Capital Outlay	21.2	4.0	4.0	4.0	4.0	4.0	0.0		0.0	
Grants, Benefits	17.1	0.0	0.0	1.6	1.6	1.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	707.7	813.0	813.0	813.0	813.0	813.0	0.0		0.0	
1004 Gen Fund (GF)	742.3	773.9	782.5	816.9	808.3	854.7	37.8	4.6 %	46.4	5.7 %
1048 Univ Rcpt (Oth)	254.5	244.3	244.3	314.5	314.5	323.2	8.7	2.8 %	8.7	2.8 %
<u>Positions</u>										
Perm Full Time	10	10	10	12	12	12	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	1,831.2	1,130.5	107.5	396.0	193.2	4.0	0.0	0.0	10	0	0
1002 Fed Rcpts		813.0										
1004 Gen Fund		773.9										
1048 Univ Rcpt		244.3										
Cumulative Total		1,831.2	1,130.5	107.5	396.0	193.2	4.0	0.0	0.0	10	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
Cumulative Total		1,839.8	1,130.5	107.5	404.6	193.2	4.0	0.0	0.0	10	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	129.5	0.0	0.0	129.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.3										
1048 Univ Rcpt		70.2										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-17.7	-17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	101.6	-2.1	-106.6	5.5	0.0	1.6	0.0	0	0	0
Cumulative Total		1,944.4	1,207.2	105.4	427.5	198.7	4.0	1.6	0.0	12	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										
Cumulative Total		1,935.8	1,207.2	105.4	418.9	198.7	4.0	1.6	0.0	12	0	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Utility Increase	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1048 Univ Rcpt		1.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
1048 Univ Rcpt		1.0										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1048 Univ Rcpt		1.2										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.5										
1048 Univ Rcpt		1.5										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
1048 Univ Rcpt		1.6										
Cumulative Total		1,990.9	1,245.3	105.4	435.9	198.7	4.0	1.6	0.0	12	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	200,679.3	218,818.0	219,859.8	221,572.2	220,340.4	231,437.9	9,865.7	4.5 %	11,097.5	5.0 %
<u>Objects of Expenditure</u>										
Personal Services	108,951.7	116,790.7	116,790.7	116,681.0	116,681.0	121,639.7	4,958.7	4.2 %	4,958.7	4.2 %
Travel	4,185.4	3,638.2	3,638.2	4,235.6	4,235.6	4,314.1	78.5	1.9 %	78.5	1.9 %
Services	47,543.0	62,971.7	64,013.5	66,277.1	65,045.3	70,936.6	4,659.5	7.0 %	5,891.3	9.1 %
Commodities	26,448.6	23,661.6	23,661.6	23,679.7	23,679.7	23,744.7	65.0	0.3 %	65.0	0.3 %
Capital Outlay	2,112.3	2,710.0	2,710.0	2,766.8	2,766.8	2,870.8	104.0	3.8 %	104.0	3.8 %
Grants, Benefits	7,043.6	4,903.8	4,903.8	3,790.0	3,790.0	3,790.0	0.0		0.0	
Miscellaneous	4,394.7	4,142.0	4,142.0	4,142.0	4,142.0	4,142.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,270.1	14,200.0	14,200.0	14,272.0	14,272.0	14,972.0	700.0	4.9 %	700.0	4.9 %
1003 G/F Match (GF)	490.0	490.0	490.0	430.3	430.3	430.3	0.0		0.0	
1004 Gen Fund (GF)	95,994.8	97,246.0	98,287.8	98,023.5	96,981.7	102,282.2	4,258.7	4.3 %	5,300.5	5.5 %
1007 I/A Rcpts (Oth)	758.6	1,528.2	1,528.2	1,146.8	1,146.8	1,146.8	0.0		0.0	
1048 Univ Rcpt (Oth)	67,087.1	76,642.4	76,642.4	78,280.3	78,280.3	82,985.3	4,705.0	6.0 %	4,705.0	6.0 %
1061 CIP Rcpts (Oth)	1,311.6	1,559.4	1,559.4	2,159.4	2,159.4	2,159.4	0.0		0.0	
1092 MHTAAR (Oth)	250.0	40.0	40.0	190.0	0.0	40.0	-150.0	-78.9 %	40.0	>999 %
1151 VoTech Ed (Oth)	0.0	290.0	290.0	247.9	247.9	341.9	94.0	37.9 %	94.0	37.9 %
1174 UA I/A (Oth)	23,517.1	26,822.0	26,822.0	26,822.0	26,822.0	27,080.0	258.0	1.0 %	258.0	1.0 %
<u>Positions</u>										
Perm Full Time	1,181	1,181	1,181	1,337	1,337	1,340	3	0.2 %	3	0.2 %
Perm Part Time	72	72	72	85	85	85	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	218,818.0	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
1002 Fed Rcpts		14,200.0										
1003 G/F Match		490.0										
1004 Gen Fund		97,246.0										
1007 I/A Rcpts		1,528.2										
1048 Univ Rcpt		76,642.4										
1061 CIP Rcpts		1,559.4										
1092 MHTAAR		40.0										
1151 VoTech Ed		290.0										
1174 UA I/A		26,822.0										
Cumulative Total		218,818.0	116,790.7	3,638.2	62,971.7	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	1,041.8	0.0	0.0	1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,041.8										
Cumulative Total		219,859.8	116,790.7	3,638.2	64,013.5	23,661.6	2,710.0	4,903.8	4,142.0	1181	72	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0008 UA - Additional High Demand Programs - Geography	TrIn	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	641.8	0.0	0.0	641.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		641.8										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	62.4	62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.4										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
ADN 45-8-0017 UA Campus Reallocations	TrIn	3,765.5	0.0	0.0	3,765.5	0.0	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		72.0										
1004 Gen Fund		1,455.6										
1048 Univ Rcpt		1,637.9										
1061 CIP Rcpts		600.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	-1,180.6	0.0	0.0	-1,180.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,180.6										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	-42.1	0.0	0.0	-42.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-42.1										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-1,371.2	-1,371.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,371.2										
ADN 45-8-0016 UA Behavioral Health Funding Adjustments	TrOut	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-69.2	-69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.2										
ADN 45-8-0012 UA Pooled Fund Distribution	TrOut	-173.3	0.0	0.0	-173.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.3										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-491.1	0.0	0.0	-491.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-59.7										
1007 I/A Rcpts		-381.4										
1092 MHTAAR		-50.0										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	132	13	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	1,048.1	597.4	-606.6	18.1	56.8	-1,113.8	0.0	0	0	0
Cumulative Total		221,572.2	116,681.0	4,235.6	66,277.1	23,679.7	2,766.8	3,790.0	4,142.0	1337	85	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY2008 MH Trust Recommendations	OTI	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-190.0										
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-1,041.8	0.0	0.0	-1,041.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,041.8										
Cumulative Total		220,340.4	116,681.0	4,235.6	65,045.3	23,679.7	2,766.8	3,790.0	4,142.0	1337	85	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Behavioral Health	Inc	126.5	88.0	18.5	20.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		89.6										
1048 Univ Rcpt		36.9										
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	1,050.0	750.0	50.0	150.0	50.0	50.0	0.0	0.0	1	0	0
1004 Gen Fund		850.0										
1048 Univ Rcpt		200.0										
MH Trust: Cont - PhD Student Internships on OISPP	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Risk Management/Insurance Fees	Inc	460.8	0.0	0.0	460.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		202.8										
1174 UA I/A		258.0										
U of A Adjusted Base Utility Increase	Inc	1,441.5	0.0	0.0	1,441.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		647.6										
1048 Univ Rcpt		793.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,899.2	0.0	0.0	1,899.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		221.8										
1048 Univ Rcpt		1,677.4										
U of A Adjusted Base Maintenance and Repair Increase	Inc	1,179.8	0.0	0.0	1,179.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		509.9										
1048 Univ Rcpt		669.9										
U of A Adjusted Base New Facility Operating Cost	Inc	685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		411.0										
1048 Univ Rcpt		274.0										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.1										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	440.6	440.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		220.3										
1048 Univ Rcpt		120.3										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	594.7	594.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		297.3										
1048 Univ Rcpt		197.4										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	124.0	124.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.2										
1048 Univ Rcpt		13.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	232.4	232.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		206.5										
1048 Univ Rcpt		25.9										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	1,218.0	1,218.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		684.4										
1048 Univ Rcpt		233.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	1,510.4	1,510.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		848.7										
1048 Univ Rcpt		461.7										
Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	94.0	0.0	10.0	15.0	15.0	54.0	0.0	0.0	0	0	0
1151 VoTech Ed		94.0										
Cumulative Total		231,437.9	121,639.7	4,314.1	70,936.6	23,744.7	2,870.8	3,790.0	4,142.0	1340	85	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	129,524.1	150,233.7	150,233.7	146,831.6	146,831.6	152,345.4	5,513.8	3.8 %	5,513.8	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	74,214.7	79,816.9	79,816.9	78,655.4	78,655.4	81,686.8	3,031.4	3.9 %	3,031.4	3.9 %
Travel	5,749.3	5,095.7	5,095.7	5,285.5	5,285.5	5,360.5	75.0	1.4 %	75.0	1.4 %
Services	31,857.8	40,651.4	40,651.4	39,665.2	39,665.2	42,007.6	2,342.4	5.9 %	2,342.4	5.9 %
Commodities	8,433.7	9,990.4	9,990.4	9,277.4	9,277.4	9,342.4	65.0	0.7 %	65.0	0.7 %
Capital Outlay	6,207.6	11,767.6	11,767.6	10,847.6	10,847.6	10,847.6	0.0		0.0	
Grants, Benefits	3,061.0	2,911.7	2,911.7	3,100.5	3,100.5	3,100.5	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71,742.6	86,717.3	86,717.3	86,267.3	86,267.3	88,476.6	2,209.3	2.6 %	2,209.3	2.6 %
1003 G/F Match (GF)	3,043.5	3,043.5	3,043.5	3,003.2	3,003.2	3,003.2	0.0		0.0	
1004 Gen Fund (GF)	16,877.9	18,309.6	18,309.6	15,943.9	15,943.9	17,926.8	1,982.9	12.4 %	1,982.9	12.4 %
1007 I/A Rcpts (Oth)	1,650.4	3,050.0	3,050.0	3,050.0	3,050.0	3,050.0	0.0		0.0	
1048 Univ Rcpt (Oth)	31,350.9	34,493.3	34,493.3	33,947.2	33,947.2	35,268.8	1,321.6	3.9 %	1,321.6	3.9 %
1061 CIP Rcpts (Oth)	1,205.4	720.0	720.0	720.0	720.0	720.0	0.0		0.0	
1092 MHTAAR (Oth)	69.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	3,583.8	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	509	509	509	717	717	723	6	0.8 %	6	0.8 %
Perm Part Time	23	23	23	31	31	31	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			* * * FY08 Conference Committee * * *									
FY08 Conference Committee	ConfCom	150,233.7	79,816.9	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
1002 Fed Rcpts		86,717.3										
1003 G/F Match		3,043.5										
1004 Gen Fund		18,309.6										
1007 I/A Rcpts		3,050.0										
1048 Univ Rcpt		34,493.3										
1061 CIP Rcpts		720.0										
1174 UA I/A		3,900.0										
Cumulative Total		150,233.7	79,816.9	5,095.7	40,651.4	9,990.4	11,767.6	2,911.7	0.0	509	23	0
			* * * Changes from FY08 Authorized to FY08 Management Plan * * *									
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-824.2	-824.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-824.2										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-368.8	-368.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-368.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-2,114.2	0.0	0.0	-2,114.2	0.0	0.0	0.0	0.0	-23	0	0
1002 Fed Rcpts		-450.0										
1003 G/F Match		-40.3										
1004 Gen Fund		-1,077.8										
1048 Univ Rcpt		-546.1										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	231	8	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	126.4	189.8	1,128.0	-713.0	-920.0	188.8	0.0	0	0	0
Cumulative Total		146,831.6	78,655.4	5,285.5	39,665.2	9,277.4	10,847.6	3,100.5	0.0	717	31	0
			* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *									
University Research Investment-Climate Impact and Alaska's Natural Resources	Inc	1,900.0	694.3	75.0	1,065.7	65.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		900.0										
U of A Adjusted Base Utility Increase	Inc	244.5	0.0	0.0	244.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.0										
1048 Univ Rcpt		134.5										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	1,032.2	0.0	0.0	1,032.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
1048 Univ Rcpt		913.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	265.9	265.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		66.5										
1048 Univ Rcpt		99.4										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	358.8	358.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1004 Gen Fund		89.7										
1048 Univ Rcpt		169.1										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.3										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.7										
1048 Univ Rcpt		3.3										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		460.2										
1004 Gen Fund		299.6										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	906.5	906.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		549.1										
1004 Gen Fund		357.4										
Cumulative Total		152,345.4	81,686.8	5,360.5	42,007.6	9,342.4	10,847.6	3,100.5	0.0	723	31	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,755.9	4,061.1	4,078.1	4,413.0	4,396.0	4,519.7	106.7	2.4 %	123.7	2.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,766.5	2,800.5	2,800.5	3,126.5	3,126.5	3,221.8	95.3	3.0 %	95.3	3.0 %
Travel	275.4	384.0	384.0	381.8	381.8	381.8	0.0		0.0	
Services	479.4	468.7	485.7	633.1	616.1	644.5	11.4	1.8 %	28.4	4.6 %
Commodities	165.3	165.3	165.3	177.3	177.3	177.3	0.0		0.0	
Capital Outlay	11.3	60.0	60.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	58.0	182.6	182.6	94.3	94.3	94.3	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,433.3	1,600.0	1,600.0	1,828.0	1,828.0	1,828.0	0.0		0.0	
1004 Gen Fund (GF)	1,419.8	1,455.9	1,472.9	1,535.4	1,518.4	1,624.1	88.7	5.8 %	105.7	7.0 %
1007 I/A Rcpts (Oth)	100.0	150.0	150.0	150.0	150.0	150.0	0.0		0.0	
1048 Univ Rcpt (Oth)	802.8	855.2	855.2	899.6	899.6	917.6	18.0	2.0 %	18.0	2.0 %
<u>Positions</u>										
Perm Full Time	14	14	14	41	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,061.1	2,800.5	384.0	468.7	165.3	60.0	182.6	0.0	14	0	0
1002 Fed Rcpts		1,600.0										
1004 Gen Fund		1,455.9										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		855.2										
Cumulative Total		4,061.1	2,800.5	384.0	468.7	165.3	60.0	182.6	0.0	14	0	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
Cumulative Total		4,078.1	2,800.5	384.0	485.7	165.3	60.0	182.6	0.0	14	0	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	397.6	0.0	0.0	397.6	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		228.0										
1004 Gen Fund		125.2										
1048 Univ Rcpt		44.4										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	388.7	-2.2	-250.2	12.0	-60.0	-88.3	0.0	0	0	0
Cumulative Total		4,413.0	3,126.5	381.8	633.1	177.3	0.0	94.3	0.0	41	0	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-17.0	0.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Cumulative Total		4,396.0	3,126.5	381.8	616.1	177.3	0.0	94.3	0.0	41	0	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior-Aleutians Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Utility Increase	Inc	9.9	0.0	0.0	9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1048 Univ Rcpt		3.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.0										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		4.0										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.8										
1048 Univ Rcpt		4.7										
Cumulative Total		4,519.7	3,221.8	381.8	644.5	177.3	0.0	94.3	0.0	41	0	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,030.6	6,010.2	6,010.2	6,179.9	6,179.9	6,399.5	219.6	3.6 %	219.6	3.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,594.6	4,122.6	4,122.6	4,502.4	4,502.4	4,647.6	145.2	3.2 %	145.2	3.2 %
Travel	360.3	216.2	216.2	187.5	187.5	187.5	0.0		0.0	
Services	594.8	897.7	897.7	1,171.1	1,171.1	1,245.5	74.4	6.4 %	74.4	6.4 %
Commodities	398.4	648.7	648.7	318.9	318.9	318.9	0.0		0.0	
Capital Outlay	5.7	125.0	125.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	76.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,728.1	1,500.0	1,500.0	1,700.0	1,700.0	1,700.0	0.0		0.0	
1004 Gen Fund (GF)	2,751.5	2,777.6	2,777.6	2,781.5	2,781.5	2,967.2	185.7	6.7 %	185.7	6.7 %
1007 I/A Rcpts (Oth)	240.0	220.0	220.0	260.0	260.0	260.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,270.4	1,487.6	1,487.6	1,413.4	1,413.4	1,447.3	33.9	2.4 %	33.9	2.4 %
1151 VoTech Ed (Oth)	27.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1174 UA I/A (Oth)	13.4	25.0	25.0	25.0	25.0	25.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	39	39	39	52	52	52	0		0	
Perm Part Time	2	2	2	3	3	3	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	6,010.2	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
1002 Fed Rcpts		1,500.0										
1004 Gen Fund		2,777.6										
1007 I/A Rcpts		220.0										
1048 Univ Rcpt		1,487.6										
1174 UA I/A		25.0										
Cumulative Total		6,010.2	4,122.6	216.2	897.7	648.7	125.0	0.0	0.0	39	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
ADN 45-8-0017 UA Campus Reallocations	TrIn	340.8	0.0	0.0	340.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		100.8										
1007 I/A Rcpts		40.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.3										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-74.2	0.0	0.0	-74.2	0.0	0.0	0.0	0.0	-1	0	0
1048 Univ Rcpt		-74.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	1	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	476.7	-28.7	6.8	-329.8	-125.0	0.0	0.0	0	0	0
Cumulative Total		6,179.9	4,502.4	187.5	1,171.1	318.9	0.0	0.0	0.0	52	3	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
U of A Adjusted Base Utility Increase	Inc	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.7										
1048 Univ Rcpt		8.9										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1048 Univ Rcpt		6.0										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.1										
1048 Univ Rcpt		3.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1048 Univ Rcpt		4.0										
U of A Adjusted Base Salary Increase- AHECTE 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 Adjusted Base Salary Increase- AHECTE Step 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 Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.2										
1048 Univ Rcpt		5.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1048 Univ Rcpt		6.7										
Cumulative Total		6,399.5	4,647.6	187.5	1,245.5	318.9	0.0	0.0	0.0	52	3	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,376.9	2,594.5	2,611.2	2,551.4	2,534.7	2,620.2	68.8	2.7 %	85.5	3.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,721.9	1,954.6	1,954.6	2,098.0	2,098.0	2,159.6	61.6	2.9 %	61.6	2.9 %
Travel	88.5	81.3	81.3	52.8	52.8	52.8	0.0		0.0	
Services	396.5	401.8	418.5	292.0	275.3	299.2	7.2	2.5 %	23.9	8.7 %
Commodities	139.9	106.8	106.8	83.6	83.6	83.6	0.0		0.0	
Capital Outlay	23.6	50.0	50.0	25.0	25.0	25.0	0.0		0.0	
Grants, Benefits	6.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	504.7	737.0	737.0	737.0	737.0	737.0	0.0		0.0	
1004 Gen Fund (GF)	1,461.6	1,486.7	1,503.4	1,467.0	1,450.3	1,523.0	56.0	3.8 %	72.7	5.0 %
1007 I/A Rcpts (Oth)	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
1048 Univ Rcpt (Oth)	335.6	280.8	280.8	257.4	257.4	270.2	12.8	5.0 %	12.8	5.0 %
1151 VoTech Ed (Oth)	75.0	75.0	75.0	75.0	75.0	75.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	22	22	22	0		0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	2,594.5	1,954.6	81.3	401.8	106.8	50.0	0.0	0.0	21	2	0
1002 Fed Rcpts		737.0										
1004 Gen Fund		1,486.7										
1007 I/A Rcpts		10.0										
1048 Univ Rcpt		280.8										
1151 VoTech Ed		75.0										
1174 UA I/A		5.0										
Cumulative Total		2,594.5	1,954.6	81.3	401.8	106.8	50.0	0.0	0.0	21	2	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
Cumulative Total		2,611.2	1,954.6	81.3	418.5	106.8	50.0	0.0	0.0	21	2	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-23.4										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	186.7	-28.5	-110.0	-23.2	-25.0	0.0	0.0	0	0	0
Cumulative Total		2,551.4	2,098.0	52.8	292.0	83.6	25.0	0.0	0.0	22	2	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										
Cumulative Total		2,534.7	2,098.0	52.8	275.3	83.6	25.0	0.0	0.0	22	2	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Utility Increase	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		2.1										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.8										
1048 Univ Rcpt		2.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1048 Univ Rcpt		1.3										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
1048 Univ Rcpt		1.6										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
U of A Adjusted Base Salary Increase- AHECTE Step 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 Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1048 Univ Rcpt		2.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1048 Univ Rcpt		2.7										
Cumulative Total		2,620.2	2,159.6	52.8	299.2	83.6	25.0	0.0	0.0	22	2	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,896.1	12,380.7	12,380.7	12,229.6	12,179.6	12,773.0	543.4	4.4 %	593.4	4.9 %
<u>Objects of Expenditure</u>										
Personal Services	7,537.2	7,720.1	7,720.1	7,400.7	7,400.7	7,907.5	506.8	6.8 %	506.8	6.8 %
Travel	696.6	787.6	787.6	522.9	522.9	530.9	8.0	1.5 %	8.0	1.5 %
Services	1,453.3	2,559.9	2,559.9	3,009.4	2,959.4	3,030.0	20.6	0.7 %	70.6	2.4 %
Commodities	921.9	1,235.2	1,235.2	1,078.0	1,078.0	1,086.0	8.0	0.7 %	8.0	0.7 %
Capital Outlay	27.0	7.9	7.9	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	260.1	70.0	70.0	218.6	218.6	218.6	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	675.6	1,417.8	1,417.8	1,317.8	1,317.8	1,317.8	0.0		0.0	
1004 Gen Fund (GF)	4,499.9	4,650.9	4,650.9	4,368.7	4,368.7	4,795.5	426.8	9.8 %	426.8	9.8 %
1007 I/A Rcpts (Oth)	547.5	600.0	600.0	650.0	650.0	650.0	0.0		0.0	
1048 Univ Rcpt (Oth)	4,791.3	5,362.0	5,362.0	5,493.1	5,493.1	5,659.7	166.6	3.0 %	166.6	3.0 %
1092 MHTAAR (Oth)	106.2	0.0	0.0	50.0	0.0	0.0	-50.0	-100.0 %	0.0	
1151 VoTech Ed (Oth)	65.3	60.0	60.0	60.0	60.0	60.0	0.0		0.0	
1174 UA I/A (Oth)	210.3	290.0	290.0	290.0	290.0	290.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	59	59	59	86	86	88	2	2.3 %	2	2.3 %
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
			*** FY08 Conference Committee ***									
FY08 Conference Committee	ConfCom	12,380.7	7,720.1	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
1002 Fed Rcpts		1,417.8										
1004 Gen Fund		4,650.9										
1007 I/A Rcpts		600.0										
1048 Univ Rcpt		5,362.0										
1151 VoTech Ed		60.0										
1174 UA I/A		290.0										
Cumulative Total		12,380.7	7,720.1	787.6	2,559.9	1,235.2	7.9	70.0	0.0	59	4	0
			*** Changes from FY08 Authorized to FY08 Management Plan ***									
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
ADN 45-8-0017 UA Campus Reallocations	TrIn	231.1	0.0	0.0	231.1	0.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		50.0										
1048 Univ Rcpt		131.1										
1092 MHTAAR		50.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-76.3	-76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.3										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-227.7	0.0	0.0	-227.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-127.7										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-164.9	-264.7	446.1	-157.2	-7.9	148.6	0.0	0	0	0
Cumulative Total		12,229.6	7,400.7	522.9	3,009.4	1,078.0	0.0	218.6	0.0	86	4	0
			*** Changes from FY08 Management Plan to FY09 Adjusted Base ***									
Reverse FY2008 MH Trust Recommendations	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
Cumulative Total		12,179.6	7,400.7	522.9	2,959.4	1,078.0	0.0	218.6	0.0	86	4	0
			*** Changes from FY09 Adjusted Base to FY09 Governor Request ***									
Preparing Alaskans for Jobs-Health-Allied Health	Inc	177.4	165.4	4.0	5.0	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.4										
1048 Univ Rcpt		95.0										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary 1004 Gen Fund 98.8	Inc	98.8	86.8	4.0	3.0	5.0	0.0	0.0	0.0	1	0	0
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs 1004 Gen Fund 50.1 1048 Univ Rcpt 12.5	Inc	62.6	0.0	0.0	62.6	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase 1004 Gen Fund 11.9 1048 Univ Rcpt 4.0	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- ACCFT Market Increase 1004 Gen Fund 15.4 1048 Univ Rcpt 5.1	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase 1004 Gen Fund 5.2 1048 Univ Rcpt 3.4	Inc	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- UNAC Market Increase 1004 Gen Fund 7.1 1048 Univ Rcpt 4.7	Inc	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- Non Represented Grid Increase 1004 Gen Fund 71.7 1048 Univ Rcpt 19.2	Inc	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase- Non Represented Step Increase 1004 Gen Fund 84.2 1048 Univ Rcpt 22.7	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		12,773.0	7,907.5	530.9	3,030.0	1,086.0	0.0	218.6	0.0	88	4	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	10,579.1	10,755.8	10,755.8	10,949.4	10,949.4	11,704.0	754.6	6.9 %	754.6	6.9 %
<u>Objects of Expenditure</u>										
Personal Services	8,091.7	8,416.3	8,416.3	8,201.4	8,201.4	8,798.0	596.6	7.3 %	596.6	7.3 %
Travel	103.3	70.7	70.7	49.5	49.5	62.5	13.0	26.3 %	13.0	26.3 %
Services	1,050.0	1,234.9	1,234.9	1,620.6	1,620.6	1,738.5	117.9	7.3 %	117.9	7.3 %
Commodities	1,076.2	961.9	961.9	1,014.9	1,014.9	1,032.0	17.1	1.7 %	17.1	1.7 %
Capital Outlay	214.8	50.0	50.0	33.0	33.0	43.0	10.0	30.3 %	10.0	30.3 %
Grants, Benefits	43.1	22.0	22.0	30.0	30.0	30.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	796.2	750.4	750.4	800.4	800.4	800.4	0.0		0.0	
1004 Gen Fund (GF)	4,363.1	4,631.0	4,631.0	4,452.0	4,452.0	5,032.1	580.1	13.0 %	580.1	13.0 %
1007 I/A Rcpts (Oth)	187.9	247.5	247.5	247.5	247.5	247.5	0.0		0.0	
1048 Univ Rcpt (Oth)	4,696.4	4,871.9	4,871.9	4,961.4	4,961.4	5,135.9	174.5	3.5 %	174.5	3.5 %
1151 VoTech Ed (Oth)	528.0	240.0	240.0	473.1	473.1	473.1	0.0		0.0	
1174 UA I/A (Oth)	7.5	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	70	70	70	75	75	77	2	2.7 %	2	2.7 %
Perm Part Time	10	10	10	10	10	10	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	10,755.8	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
1002 Fed Rcpts		750.4										
1004 Gen Fund		4,631.0										
1007 I/A Rcpts		247.5										
1048 Univ Rcpt		4,871.9										
1151 VoTech Ed		240.0										
1174 UA I/A		15.0										
Cumulative Total		10,755.8	8,416.3	70.7	1,234.9	961.9	50.0	22.0	0.0	70	10	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	233.1	0.0	0.0	233.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		233.1										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
ADN 45-8-0015 Distribution of PERS Adjustments	TrIn	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
1048 Univ Rcpt		89.5										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-168.6	-168.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-168.6										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-44.8	0.0	0.0	-44.8	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-44.8										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-80.7	-21.2	57.9	53.0	-17.0	8.0	0.0	0	0	0
Cumulative Total		10,949.4	8,201.4	49.5	1,620.6	1,014.9	33.0	30.0	0.0	75	10	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	415.1	303.5	13.0	71.5	17.1	10.0	0.0	0.0	2	0	0
1004 Gen Fund		315.1										
1048 Univ Rcpt		100.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.1										
1048 Univ Rcpt		9.3										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Tanana Valley Campus**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.8										
1048 Univ Rcpt		7.9										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.9										
1048 Univ Rcpt		10.3										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1048 Univ Rcpt		0.4										
U of A Adjusted Base Salary Increase- UNAC 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		0.8										
1048 Univ Rcpt		0.5										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.8										
1048 Univ Rcpt		20.4										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
1048 Univ Rcpt		25.7										
Cumulative Total		11,704.0	8,798.0	62.5	1,738.5	1,032.0	43.0	30.0	0.0	77	10	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	34,367.1	39,822.5	39,907.0	39,706.3	39,621.8	41,301.2	1,594.9	4.0 %	1,679.4	4.2 %
<u>Objects of Expenditure</u>										
Personal Services	21,446.1	23,026.4	23,026.4	22,672.8	22,672.8	23,590.1	917.3	4.0 %	917.3	4.0 %
Travel	857.0	1,525.4	1,525.4	785.0	785.0	815.0	30.0	3.8 %	30.0	3.8 %
Services	6,859.3	9,546.5	9,631.0	9,093.2	9,008.7	9,666.2	573.0	6.3 %	657.5	7.3 %
Commodities	3,170.5	2,250.9	2,250.9	3,846.7	3,846.7	3,861.7	15.0	0.4 %	15.0	0.4 %
Capital Outlay	589.2	1,001.1	1,001.1	1,136.4	1,136.4	1,196.0	59.6	5.2 %	59.6	5.2 %
Grants, Benefits	1,445.0	2,472.2	2,472.2	2,172.2	2,172.2	2,172.2	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,633.8	4,558.9	4,558.9	4,558.9	4,558.9	4,578.9	20.0	0.4 %	20.0	0.4 %
1003 G/F Match (GF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0		0.0	
1004 Gen Fund (GF)	19,177.1	19,519.4	19,603.9	19,422.2	19,337.7	20,314.7	892.5	4.6 %	977.0	5.1 %
1007 I/A Rcpts (Oth)	584.0	607.0	607.0	607.0	607.0	627.0	20.0	3.3 %	20.0	3.3 %
1048 Univ Rcpt (Oth)	11,238.4	13,445.4	13,445.4	13,530.4	13,530.4	14,084.7	554.3	4.1 %	554.3	4.1 %
1061 CIP Rcpts (Oth)	110.6	400.0	400.0	400.0	400.0	400.0	0.0		0.0	
1151 VoTech Ed (Oth)	243.0	457.5	457.5	353.5	353.5	443.1	89.6	25.3 %	89.6	25.3 %
1174 UA I/A (Oth)	362.0	816.1	816.1	816.1	816.1	834.6	18.5	2.3 %	18.5	2.3 %
<u>Positions</u>										
Perm Full Time	255	255	255	259	259	261	2	0.8 %	2	0.8 %
Perm Part Time	11	11	11	11	11	11	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	39,822.5	23,026.4	1,525.4	9,546.5	2,250.9	1,001.1	2,472.2	0.0	255	11	0
1002 Fed Rcpts		4,558.9										
1003 G/F Match		18.2										
1004 Gen Fund		19,519.4										
1007 I/A Rcpts		607.0										
1048 Univ Rcpt		13,445.4										
1061 CIP Rcpts		400.0										
1151 VoTech Ed		457.5										
1174 UA I/A		816.1										
Cumulative Total		39,822.5	23,026.4	1,525.4	9,546.5	2,250.9	1,001.1	2,472.2	0.0	255	11	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	84.5	0.0	0.0	84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
Cumulative Total		39,907.0	23,026.4	1,525.4	9,631.0	2,250.9	1,001.1	2,472.2	0.0	255	11	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0007 UA - Preparing Alaskans for Jobs - Engineering and Construction	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.0										
ADN 45-8-0009 UA - Meeting Student Demand - Strengthening Existing Programs	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
ADN 45-8-0010 UA Additional Fixed Costs Funded Through Reallocations	TrIn	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.6										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrIn	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
ADN 45-8-0012 UA Pooled Fund Distribution	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.3										
ADN 45-8-0017 UA Campus Reallocations	TrIn	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
1048 Univ Rcpt		85.0										
ADN 45-8-0005 UA Reallocation to Fund Priority Programs	TrOut	-214.5	0.0	0.0	-214.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-214.5										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrOut	-104.0	0.0	0.0	-104.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-104.0										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-276.6	-276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-276.6										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-68.2										
UA Position Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-69.1	-740.4	-621.6	1,595.8	135.3	-300.0	0.0	0	0	0
Cumulative Total		39,706.3	22,672.8	785.0	9,093.2	3,846.7	1,136.4	2,172.2	0.0	259	11	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-84.5	0.0	0.0	-84.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.5										
Cumulative Total		39,621.8	22,672.8	785.0	9,008.7	3,846.7	1,136.4	2,172.2	0.0	259	11	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs in Engineering and Construction Management	Inc	185.0	140.0	15.0	20.0	5.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund		165.0										
1007 I/A Rcpts		20.0										
U of A Adjusted Base Risk Management/Insurance Fees	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										
1174 UA I/A		18.5										
U of A Adjusted Base Utility Increase	Inc	136.2	0.0	0.0	136.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.2										
1048 Univ Rcpt		63.0										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	281.9	0.0	0.0	281.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.8										
1048 Univ Rcpt		236.1										
U of A Adjusted Base Maintenance and Repair Increase	Inc	161.2	0.0	0.0	161.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.6										
1048 Univ Rcpt		80.6										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
1048 Univ Rcpt		2.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
1048 Univ Rcpt		3.4										
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.7										
1048 Univ Rcpt		31.8										
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.5										
1048 Univ Rcpt		43.0										
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.4										
1048 Univ Rcpt		3.6										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	238.0	238.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		187.7										
1048 Univ Rcpt		30.3										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	274.2	274.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.2										
1048 Univ Rcpt		58.0										
Student Success-Workforce Start-Ups and Equipment (TVEP)	Inc	89.6	0.0	15.0	10.0	10.0	54.6	0.0	0.0	0	0	0
1151 VoTech Ed		89.6										
Cumulative Total		41,301.2	23,590.1	815.0	9,666.2	3,861.7	1,196.0	2,172.2	0.0	261	11	0

**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,926.8	4,754.3	4,760.8	4,807.7	4,801.2	4,941.6	133.9	2.8 %	140.4	2.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,678.3	3,114.8	3,114.8	3,033.9	3,033.9	3,120.0	86.1	2.8 %	86.1	2.8 %
Travel	91.0	144.6	144.6	89.7	89.7	89.7	0.0		0.0	
Services	646.7	918.6	925.1	1,266.1	1,259.6	1,313.9	47.8	3.8 %	54.3	4.3 %
Commodities	423.3	499.1	499.1	378.0	378.0	378.0	0.0		0.0	
Capital Outlay	70.3	55.7	55.7	20.0	20.0	20.0	0.0		0.0	
Grants, Benefits	17.2	21.5	21.5	20.0	20.0	20.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.1	213.5	213.5	213.5	213.5	213.5	0.0		0.0	
1004 Gen Fund (GF)	2,193.2	2,282.5	2,289.0	2,231.5	2,225.0	2,336.8	105.3	4.7 %	111.8	5.0 %
1007 I/A Rcpts (Oth)	80.8	163.0	163.0	163.0	163.0	163.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,087.1	1,875.2	1,875.2	1,869.6	1,869.6	1,898.2	28.6	1.5 %	28.6	1.5 %
1151 VoTech Ed (Oth)	315.6	207.0	207.0	317.0	317.0	317.0	0.0		0.0	
1174 UA I/A (Oth)	0.0	13.1	13.1	13.1	13.1	13.1	0.0		0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	0		0	
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	4,754.3	3,114.8	144.6	918.6	499.1	55.7	21.5	0.0	34	4	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		2,282.5										
1007 I/A Rcpts		163.0										
1048 Univ Rcpt		1,875.2										
1151 VoTech Ed		207.0										
1174 UA I/A		13.1										
Cumulative Total		4,754.3	3,114.8	144.6	918.6	499.1	55.7	21.5	0.0	34	4	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Cumulative Total		4,760.8	3,114.8	144.6	925.1	499.1	55.7	21.5	0.0	34	4	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0011 UA Reallocation of Workforce Development Funding	TrIn	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		110.0										
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
ADN 45-8-0017 UA Campus Reallocations	TrIn	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-39.8	-39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.8										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.8										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-5.6										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	-19.6	-54.9	232.8	-121.1	-35.7	-1.5	0.0	0	0	0
Cumulative Total		4,807.7	3,033.9	89.7	1,266.1	378.0	20.0	20.0	0.0	34	4	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.5										
Cumulative Total		4,801.2	3,033.9	89.7	1,259.6	378.0	20.0	20.0	0.0	34	4	0

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
U of A Adjusted Base Utility Increase	Inc	20.9	0.0	0.0	20.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1048 Univ Rcpt		6.2										
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.7										
1048 Univ Rcpt		11.7										
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
1048 Univ Rcpt		1.8										
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1048 Univ Rcpt		2.3										
U of A Adjusted Base Salary Increase- AHECTE 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 Adjusted Base Salary Increase- AHECTE Step Increase	Inc	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
1048 Univ Rcpt		3.0										
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										
1048 Univ Rcpt		3.6										
Cumulative Total		4,941.6	3,120.0	89.7	1,313.9	378.0	20.0	20.0	0.0	34	4	0

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**2008 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

	<u>07Actual</u>	<u>08 CC</u>	<u>08 Auth</u>	<u>08MgtPln</u>	<u>Adj Base</u>	<u>Gov</u>	<u>08MgtPln to Gov</u>		<u>Adj Base to Gov</u>	
Total	5,625.9	7,673.0	7,678.7	7,618.4	7,612.7	7,901.4	283.0	3.7 %	288.7	3.8 %
<u>Objects of Expenditure</u>										
Personal Services	3,890.3	4,420.3	4,420.3	4,381.3	4,381.3	4,590.0	208.7	4.8 %	208.7	4.8 %
Travel	160.4	440.8	440.8	487.6	487.6	499.6	12.0	2.5 %	12.0	2.5 %
Services	1,119.7	1,864.7	1,870.4	1,985.2	1,979.5	2,042.5	57.3	2.9 %	63.0	3.2 %
Commodities	353.1	687.2	687.2	624.3	624.3	629.3	5.0	0.8 %	5.0	0.8 %
Capital Outlay	59.3	200.0	200.0	91.0	91.0	91.0	0.0		0.0	
Grants, Benefits	43.1	60.0	60.0	49.0	49.0	49.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	797.9	1,331.4	1,331.4	1,331.4	1,331.4	1,331.4	0.0		0.0	
1004 Gen Fund (GF)	2,637.7	2,720.5	2,726.2	2,672.2	2,666.5	2,875.5	203.3	7.6 %	209.0	7.8 %
1007 I/A Rcpts (Oth)	276.2	300.0	300.0	300.0	300.0	300.0	0.0		0.0	
1048 Univ Rcpt (Oth)	1,898.6	3,263.7	3,263.7	3,257.4	3,257.4	3,337.1	79.7	2.4 %	79.7	2.4 %
1174 UA I/A (Oth)	15.5	57.4	57.4	57.4	57.4	57.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	56	57	1	1.8 %	1	1.8 %
Perm Part Time	4	4	4	4	4	4	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY08 Conference Committee ***												
FY08 Conference Committee	ConfCom	7,673.0	4,420.3	440.8	1,864.7	687.2	200.0	60.0	0.0	56	4	0
1002 Fed Rcpts		1,331.4										
1004 Gen Fund		2,720.5										
1007 I/A Rcpts		300.0										
1048 Univ Rcpt		3,263.7										
1174 UA I/A		57.4										
Cumulative Total		7,673.0	4,420.3	440.8	1,864.7	687.2	200.0	60.0	0.0	56	4	0
*** Changes from FY08 Conference Committee to FY08 Authorized ***												
First FY2008 Fuel/Utility Cost Increase Funding Distribution	ATrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Cumulative Total		7,678.7	4,420.3	440.8	1,870.4	687.2	200.0	60.0	0.0	56	4	0
*** Changes from FY08 Authorized to FY08 Management Plan ***												
ADN 45-8-0014 Distribution of ORP Adjustment	TrIn	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
ADN 45-8-0017 UA Campus Reallocations	TrIn	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
ADN 45-8-0013 Distribution of TRS Adjustment	TrOut	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.7										
ADN 45-8-0016 UA Performance Based Budgeting Adjustments	TrOut	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
ADN 45-8-0015 Distribution of PERS Adjustments	TrOut	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9										
ADN 45-8-0017 UA Campus Reallocations	TrOut	-6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-6.3										
ADN 45-8-0018 UA Line Item Transfer	LIT	0.0	19.1	46.8	117.0	-62.9	-109.0	-11.0	0.0	0	0	0
Cumulative Total		7,618.4	4,381.3	487.6	1,985.2	624.3	91.0	49.0	0.0	56	4	0
*** Changes from FY08 Management Plan to FY09 Adjusted Base ***												
Reverse FY08 Fuel/Utility Increase-OTI	OTI	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.7										
Cumulative Total		7,612.7	4,381.3	487.6	1,979.5	624.3	91.0	49.0	0.0	56	4	0
*** Changes from FY09 Adjusted Base to FY09 Governor Request ***												
Preparing Alaskans for Jobs-Health-Allied Health	Inc	114.7	80.0	12.0	17.7	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		79.7										

**2008 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: University of Alaska

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY09 Adjusted Base to FY09 Governor Request * * *												
1048 Univ Rcpt 35.0 U of A Adjusted Base Utility Increase	Inc	12.9	0.0	0.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.0 1048 Univ Rcpt 3.9												
U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	Inc	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.4 1048 Univ Rcpt 13.0												
U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	Inc	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.5 1048 Univ Rcpt 2.8												
U of A Adjusted Base Salary Increase- ACCFT Market Increase	Inc	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 11.0 1048 Univ Rcpt 3.7												
U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3 1048 Univ Rcpt 0.2												
U of A Adjusted Base Salary Increase- UNAC Market Increase	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.3 1048 Univ Rcpt 0.2												
U of A Adjusted Base Salary Increase- AHECTE Grid Increase	Inc	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6 1048 Univ Rcpt 0.2												
U of A Adjusted Base Salary Increase- AHECTE Step Increase	Inc	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3.1 1048 Univ Rcpt 0.3												
U of A Adjusted Base Salary Increase- Non Represented Grid Increase	Inc	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 34.0 1048 Univ Rcpt 9.2												
U of A Adjusted Base Salary Increase- Non Represented Step Increase	Inc	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.1 1048 Univ Rcpt 11.2												
Cumulative Total		7,901.4	4,590.0	499.6	2,042.5	629.3	91.0	49.0	0.0	57	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.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY08 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot08	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY09</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).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY08 operating budget.
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> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY08 funding will be deleted from the FY09 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 bill</i> . They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY08).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto08	Transactions reflecting <i>vetoed</i> appropriations in the prior budget cycle (FY08).
Veto	Transactions reflecting <i>vetoed</i> appropriations in the current budget cycle (FY09).