

Fiscal Year 2006 Operating Budget

University of Alaska



Legislative Finance Division

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DEFINITIONS of COLUMNS

04Actual - Actual (unaudited) operating expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05Auth – FY05 Authorized budget (includes FY05 Conference Committee, FY05 Bills, and FY05 operating appropriations included in other bills less vetoes).

05MgtPln –Authorized level of expenditures at the beginning of FY05 plus transfers (made at an agency's discretion) within appropriations.

05SupRPL – FY05 Supplemental operating appropriations and FY05 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

Gov Amd - FY06 operating budget as proposed by the Governor to the legislature on December 15, 2004, and amended through the 45th legislative day.

House - The version of the FY06 operating bill adopted by the House of Representatives.

Senate - The version of the FY06 operating bill adopted by the Senate.

Enacted – The version of the FY06 operating bill adopted by the full legislature, adjusted for vetoes.

Bills – FY06 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

Other Op – Total FY06 operating appropriations in non-operating budget bills.

06Budget – Sums the **Enacted**, **Bills** and **Other Op** columns to reflect the total FY06 operating budget. FY06 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY06 budget are excluded from this column because the amounts are unknown at this time.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

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 Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts
1190 Adak Airport Operations

Other

All fund sources not in the general or federal groups.

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
University of Alaska												
1	System Reductions/Additions	2.1	2,806.4	75.0	15,460.7	45,555.7	45,555.7	50,721.9	0.0	0.0	50,721.9	47,915.5 >999 %
2	Statewide Services	25,912.7	36,901.9	0.0	36,855.6	36,855.6	36,855.6	36,855.6	500.0	0.0	37,355.6	453.7 1.2 %
3	Statewide Networks (ITS)	11,334.7	14,323.5	0.0	14,323.5	14,323.5	14,323.5	14,323.5	0.0	0.0	14,323.5	0.0
4	Anchorage Campus	163,739.5	192,834.7	0.0	192,769.7	192,769.7	192,769.7	192,769.7	0.0	0.0	192,769.7	-65.0
5	Kenai Peninsula College	7,119.5	8,883.5	0.0	8,883.5	8,883.5	8,883.5	8,883.5	0.0	0.0	8,883.5	0.0
6	Kodiak College	3,198.8	3,489.1	0.0	3,489.1	3,489.1	3,489.1	3,489.1	0.0	0.0	3,489.1	0.0
7	Matanuska-Susitna College	6,132.5	7,895.2	0.0	7,895.2	7,895.2	7,895.2	7,895.2	0.0	0.0	7,895.2	0.0
8	Prince Wm Sound Comm College	5,147.7	5,569.7	0.0	5,569.7	5,569.7	5,569.7	5,569.7	0.0	0.0	5,569.7	0.0
9	Cooperative Extension Service	5,956.0	6,712.2	0.0	6,712.2	6,712.2	6,712.2	6,712.2	0.0	0.0	6,712.2	0.0
10	Bristol Bay Campus	2,633.3	2,689.8	0.0	2,689.8	2,689.8	2,689.8	2,689.8	0.0	0.0	2,689.8	0.0
11	Chukchi Campus	1,778.8	1,651.6	0.0	1,651.6	1,651.6	1,651.6	1,651.6	0.0	0.0	1,651.6	0.0
12	Fairbanks Campus	164,861.6	179,878.0	0.0	179,878.0	179,878.0	179,878.0	179,878.0	0.0	0.0	179,878.0	0.0
13	Fairbanks Organized Research	106,484.0	132,140.3	0.0	132,140.3	132,140.3	132,140.3	132,140.3	0.0	0.0	132,140.3	0.0
14	Interior-Aleutians Campus	3,105.7	3,116.5	0.0	3,116.5	3,116.5	3,116.5	3,116.5	0.0	0.0	3,116.5	0.0
15	Kuskokwim Campus	5,043.6	5,103.2	0.0	5,103.2	5,103.2	5,103.2	5,103.2	0.0	0.0	5,103.2	0.0
16	Northwest Campus	2,493.2	2,618.7	0.0	2,618.7	2,618.7	2,618.7	2,618.7	0.0	0.0	2,618.7	0.0
17	Rural College	7,856.2	7,781.1	0.0	7,781.1	7,781.1	7,781.1	7,781.1	0.0	0.0	7,781.1	0.0

Legislative Finance Division

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
University of Alaska												
18	Tanana Valley Campus	6,911.7	7,488.1	0.0	7,488.1	7,488.1	7,488.1	7,488.1	0.0	0.0	7,488.1	0.0
19	Juneau Campus	28,412.1	33,233.5	0.0	33,233.5	33,233.5	33,233.5	33,233.5	0.0	0.0	33,233.5	0.0
20	Ketchikan Campus	3,240.8	3,988.7	0.0	3,988.7	3,988.7	3,988.7	3,988.7	0.0	0.0	3,988.7	0.0
21	Sitka Campus	5,500.6	6,815.9	0.0	6,815.9	6,815.9	6,815.9	6,815.9	0.0	0.0	6,815.9	0.0
	* Appropriation Total	566,865.1	665,921.6	75.0	678,464.6	708,559.6	708,559.6	713,725.8	500.0	0.0	714,225.8	48,304.2 7.3 %
	*** Totals for Agency	566,865.1	665,921.6	75.0	678,464.6	708,559.6	708,559.6	713,725.8	500.0	0.0	714,225.8	48,304.2 7.3 %
	General Funds	212,717.1	228,333.2	75.0	228,267.0	240,201.0	240,201.0	245,367.2	0.0	0.0	245,367.2	17,034.0 7.5 %
	Federal Receipts	113,054.4	124,362.0	0.0	134,018.8	137,797.8	137,797.8	137,797.8	0.0	0.0	137,797.8	13,435.8 10.8 %
	Other	241,093.6	313,226.4	0.0	316,178.8	330,560.8	330,560.8	330,560.8	500.0	0.0	331,060.8	17,834.4 5.7 %

Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language Fund Group: General Funds

Agency: University of Alaska

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
University of Alaska												
1	System Reductions/Additions	2.1	67.2	75.0	66.0	12,000.0	12,000.0	17,166.2	0.0	0.0	17,166.2	17,099.0 >999 %
2	Statewide Services	8,267.6	11,216.7	0.0	11,216.7	11,216.7	11,216.7	11,216.7	0.0	0.0	11,216.7	0.0
3	Statewide Networks (ITS)	6,953.8	7,226.2	0.0	7,226.2	7,226.2	7,226.2	7,226.2	0.0	0.0	7,226.2	0.0
4	Anchorage Campus	65,452.3	69,712.5	0.0	69,647.5	69,647.5	69,647.5	69,647.5	0.0	0.0	69,647.5	-65.0 -0.1 %
5	Kenai Peninsula College	4,043.5	4,591.9	0.0	4,591.9	4,591.9	4,591.9	4,591.9	0.0	0.0	4,591.9	0.0
6	Kodiak College	1,977.8	2,061.6	0.0	2,061.6	2,061.6	2,061.6	2,061.6	0.0	0.0	2,061.6	0.0
7	Matanuska-Susitna College	2,949.6	3,126.8	0.0	3,126.8	3,126.8	3,126.8	3,126.8	0.0	0.0	3,126.8	0.0
8	Prince Wm Sound Comm College	1,835.1	1,964.6	0.0	1,964.6	1,964.6	1,964.6	1,964.6	0.0	0.0	1,964.6	0.0
9	Cooperative Extension Service	3,015.1	3,123.2	0.0	3,123.2	3,123.2	3,123.2	3,123.2	0.0	0.0	3,123.2	0.0
10	Bristol Bay Campus	840.9	881.7	0.0	881.7	881.7	881.7	881.7	0.0	0.0	881.7	0.0
11	Chukchi Campus	607.1	625.7	0.0	625.7	625.7	625.7	625.7	0.0	0.0	625.7	0.0
12	Fairbanks Campus	72,388.1	76,178.8	0.0	76,178.8	76,178.8	76,178.8	76,178.8	0.0	0.0	76,178.8	0.0
13	Fairbanks Organized Research	14,810.0	16,533.9	0.0	16,533.9	16,533.9	16,533.9	16,533.9	0.0	0.0	16,533.9	0.0
14	Interior-Aleutians Campus	1,434.2	1,097.2	0.0	1,097.2	1,097.2	1,097.2	1,097.2	0.0	0.0	1,097.2	0.0
15	Kuskokwim Campus	2,014.8	2,106.5	0.0	2,106.5	2,106.5	2,106.5	2,106.5	0.0	0.0	2,106.5	0.0
16	Northwest Campus	1,212.9	1,272.1	0.0	1,272.1	1,272.1	1,272.1	1,272.1	0.0	0.0	1,272.1	0.0

Legislative Finance Division

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Appropriation/Allocation Summary - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language
Fund Group: General Funds

Agency: University of Alaska

Page	Appropriation/ Allocation	04Actual	05MgtPln	05SupRPL	Gov Amd	House	Senate	Enacted	Bills	Other Op	06Budget	05MgtPln to 06Budget
University of Alaska												
17	Rural College	3,101.4	3,611.7	0.0	3,611.7	3,611.7	3,611.7	3,611.7	0.0	0.0	3,611.7	0.0
18	Tanana Valley Campus	3,406.9	3,194.2	0.0	3,194.2	3,194.2	3,194.2	3,194.2	0.0	0.0	3,194.2	0.0
19	Juneau Campus	14,635.1	15,806.0	0.0	15,806.0	15,806.0	15,806.0	15,806.0	0.0	0.0	15,806.0	0.0
20	Ketchikan Campus	1,762.8	1,847.1	0.0	1,847.1	1,847.1	1,847.1	1,847.1	0.0	0.0	1,847.1	0.0
21	Sitka Campus	2,006.0	2,087.6	0.0	2,087.6	2,087.6	2,087.6	2,087.6	0.0	0.0	2,087.6	0.0
	* Appropriation Total	212,717.1	228,333.2	75.0	228,267.0	240,201.0	240,201.0	245,367.2	0.0	0.0	245,367.2	17,034.0 7.5 %
	*** Totals for Agency	212,717.1	228,333.2	75.0	228,267.0	240,201.0	240,201.0	245,367.2	0.0	0.0	245,367.2	17,034.0 7.5 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Totals for Agency	566,865.1	665,921.6	75.0	678,464.6	708,559.6	708,559.6	713,725.8	500.0	0.0	714,225.8	48,304.2	7.3 %
<u>Objects of Expenditure:</u>												
Personal Services	327,151.6	358,641.0	75.0	358,566.0	377,561.0	377,561.0	382,727.2	0.0	0.0	382,727.2	24,086.2	6.7 %
Travel	16,266.5	16,889.2	0.0	16,884.2	17,084.2	17,084.2	17,084.2	0.0	0.0	17,084.2	195.0	1.2 %
Services	122,409.9	165,923.6	0.0	216,603.5	225,503.5	225,503.5	225,503.5	500.0	0.0	226,003.5	60,079.9	36.2 %
Commodities	54,788.1	56,357.0	0.0	56,352.0	57,352.0	57,352.0	57,352.0	0.0	0.0	57,352.0	995.0	1.8 %
Capital Outlay	18,818.0	11,562.3	0.0	11,562.3	12,562.3	12,562.3	12,562.3	0.0	0.0	12,562.3	1,000.0	8.6 %
Grants, Benefits	16,577.6	14,588.6	0.0	14,588.6	14,588.6	14,588.6	14,588.6	0.0	0.0	14,588.6	0.0	
Miscellaneous	10,853.4	41,959.9	0.0	3,908.0	3,908.0	3,908.0	3,908.0	0.0	0.0	3,908.0	-38,051.9	-90.7 %
<u>Funding Sources:</u>												
F 1002 Fed Rcpts	113,054.4	124,362.0	0.0	134,018.8	137,797.8	137,797.8	137,797.8	0.0	0.0	137,797.8	13,435.8	10.8 %
G 1003 G/F Match	2,777.3	2,777.3	0.0	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0	2,777.3	0.0	
G 1004 Gen Fund	209,739.0	225,355.1	75.0	225,288.9	237,222.9	237,222.9	242,389.1	0.0	0.0	242,389.1	17,034.0	7.6 %
O 1007 I/A Rcpts	9,357.6	18,800.0	0.0	18,800.0	18,800.0	18,800.0	18,800.0	0.0	0.0	18,800.0	0.0	
G 1037 GF/MH	200.8	200.8	0.0	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0	
O 1048 Univ Rcpt	180,887.6	234,290.0	0.0	237,790.0	250,822.0	250,822.0	250,822.0	500.0	0.0	251,322.0	17,032.0	7.3 %
O 1061 CIP Rcpts	2,236.4	4,762.2	0.0	4,762.2	4,762.2	4,762.2	4,762.2	0.0	0.0	4,762.2	0.0	
O 1092 MHTAAR	50.0	50.0	0.0	180.0	680.0	680.0	680.0	0.0	0.0	680.0	630.0	>999 %
O 1151 VoTech Ed	2,868.9	3,500.2	0.0	2,822.6	2,822.6	2,822.6	2,822.6	0.0	0.0	2,822.6	-677.6	-19.4 %
O 1174 UA I/A	45,693.1	51,824.0	0.0	51,824.0	52,674.0	52,674.0	52,674.0	0.0	0.0	52,674.0	850.0	1.6 %

Agency Totals - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	3,869	3,869	1	3,869	3,869	3,869	3,869	0	0	3,869	0
Perm Part Time	176	176	0	176	176	176	176	0	0	176	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	2.1	2,806.4	75.0	15,460.7	45,555.7	45,555.7	50,721.9	0.0	0.0	50,721.9	47,915.5	>999 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	75.0	75.0	0.0	18,995.0	18,995.0	24,161.2	0.0	0.0	24,161.2	24,086.2	>999 %
Travel	0.0	5.0	0.0	0.0	200.0	200.0	200.0	0.0	0.0	200.0	195.0	>999 %
Services	1.9	15.0	0.0	15,460.7	24,360.7	24,360.7	24,360.7	0.0	0.0	24,360.7	24,345.7	>999 %
Commodities	0.2	5.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	995.0	>999 %
Capital Outlay	0.0	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	2,706.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,706.4	-100.0 %

Funding Sources:

F 1002 Fed Rcpts	0.0	0.0	0.0	9,656.8	13,435.8	13,435.8	13,435.8	0.0	0.0	13,435.8	13,435.8	100.0 %
G 1004 Gen Fund	2.1	67.2	75.0	66.0	12,000.0	12,000.0	17,166.2	0.0	0.0	17,166.2	17,099.0	>999 %
O 1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1048 Univ Rcpt	0.0	100.6	0.0	3,600.6	16,632.6	16,632.6	16,632.6	0.0	0.0	16,632.6	16,532.0	>999 %
O 1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1092 MHTAAR	0.0	0.0	0.0	130.0	630.0	630.0	630.0	0.0	0.0	630.0	630.0	100.0 %
O 1151 VoTech Ed	0.0	631.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-631.3	-100.0 %
O 1174 UA I/A	0.0	2,007.3	0.0	2,007.3	2,857.3	2,857.3	2,857.3	0.0	0.0	2,857.3	850.0	42.3 %

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	0	0	1	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0010 Governor's Veto of Travel Funding Ch 159 SLA04 (SB283)	Veto	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund		-250.0										
ADN 45-5-0001 Systemwide Reduction/Additions SB283 Sec 59 P114 L4	Special	29,993.4	0.0	0.0	0.0	0.0	0.0	0.0	29,993.4	0	0	0
1002 Fed Rcpts		16,870.7										
1004 Gen Fund		1.0										
1007 I/A Rcpts		2,910.4										
1048 Univ Rcpt		5,193.0										
1061 CIP Rcpts		1,001.0										
1174 UA I/A		4,017.3										
ADN 45-5-0001 Systemwide Reduction/Additions SB283 Sec 59 P115 L6	Special	15,800.0	0.0	0.0	0.0	0.0	0.0	0.0	15,800.0	0	0	0
1004 Gen Fund		15,800.0										
AK Technical and Vocational Education Program Funding (SB283) Sec 12 CH159 SLA2004, P62 L29-31 and P63 L1 (FY04, FY05)	MultiYr	631.3	0.0	0.0	0.0	0.0	0.0	0.0	631.3	0	0	0
1151 VoTech Ed		631.3										
Revised Estimate of University License Plate Fee Collections, (HB375) Sec 36 CH158 SLA2004, P70 L5- 9	MisAdj	2.2	0.0	0.0	0.0	0.0	0.0	0.0	2.2	0	0	0
1004 Gen Fund		2.2										
Take Permanent Fund Dividend for University Fees (SB393, CH43 SLA2004) HB375 Sec 2 SLA04 P42 L20	FisNot05	100.0	75.0	5.0	15.0	5.0	0.0	0.0	0.0	0	0	1
1048 Univ Rcpt		100.0										
Reduce non perm position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-43,470.5	0.0	0.0	0.0	0.0	0.0	0.0	-43,470.5	0	0	0
1002 Fed Rcpts		-16,870.7										
1004 Gen Fund		-15,486.0										
1007 I/A Rcpts		-2,910.4										
1048 Univ Rcpt		-5,192.4										
1061 CIP Rcpts		-1,001.0										
1174 UA I/A		-2,010.0										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	2,706.4	0.0	0.0	0.0	-2,706.4	0	0	0
Delete One-Year Funding for SB393, CH43 SLA2004 (Take Permanent Fund Dividend for University Fees	OTI	-100.0	-75.0	-5.0	-15.0	-5.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -100.0												
LFD:AK Technical & Vocational Education Program Funding (SB283) Sec 12 CH159 SLA2004, P62 L29-31 & P63 L1 (FY04, FY05)	OTI	-631.3	0.0	0.0	-631.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -631.3												
Delete One-Time Funding (University License Plate Fee Collections), (HB375) Sec 36 CH158 SLA2004, P70 L5-9	OTI	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2.2												
Transfer to Dept of Labor & Workforce Development to reflect the University of Alaska Impact from HB123 on WFD Programs	ATrOut	-318.0	0.0	0.0	-318.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -318.0												
Additional MHTAAR Funding to Serve Beneficiaries with Cognitive Impairments	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 130.0												
University of Alaska License Plate Revenue	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.0												
University of Alaska Research Program Success	Inc	10,256.8	0.0	0.0	10,256.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9,656.8												
1048 Univ Rcpt 600.0												
University of Alaska Debt Service	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 3,000.0												
Add'l Technical and Vocational Education Program (TVEP) Funding for FY06 Based on Projections by Dept of Labor & WD	Inc	318.0	0.0	0.0	318.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 318.0												

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - House *****												
University of Alaska Extraordinary Retirement Program Increases for FY2006	SalAdj	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		999.6										
1004 Gen Fund		3,444.1										
1048 Univ Rcpt		2,512.2										
Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,779.4										
1004 Gen Fund		8,489.9										
1048 Univ Rcpt		10,519.8										
1174 UA I/A		850.0										
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
***** Changes from FY06 - Governor Amended to FY06 - Senate *****												
Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,779.4										
1004 Gen Fund		8,489.9										
1048 Univ Rcpt		10,519.8										
1174 UA I/A		850.0										
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
House increment specifically for PERS was not limited to PERS costs by the Senate	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		999.6										
1004 Gen Fund		3,444.1										
1048 Univ Rcpt		2,512.2										
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
University of Alaska Extraordinary Retirement Program Increases for FY2006	SalAdj	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		999.6										
1004 Gen Fund		3,444.1										
1048 Univ Rcpt		2,512.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Governor Amended to FY06 - Conference Committee *****												
University of Alaska Extraordinary Retirement Program Increases for FY2006	SalAdj	3,444.1	3,444.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,444.1										
Systemwide Reduction/Additions	Inc	22,639.1	12,039.1	200.0	8,400.0	1,000.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,779.4										
1004 Gen Fund		8,489.9										
1048 Univ Rcpt		10,519.8										
1174 UA I/A		850.0										
Additional MHTAAR Funding for the Behavioral Health Program Partnership for 2006	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		500.0										
House increment specifically for PERS was not limited to PERS costs by the Senate	Inc	6,955.9	6,955.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		999.6										
1004 Gen Fund		3,444.1										
1048 Univ Rcpt		2,512.2										
CC: Provide one-half of the GF portion of University of Alaska Extraordinary Retirement Program Increases for FY2006	Dec	-5,233.8	-5,233.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-999.6										
1004 Gen Fund		-1,722.0										
1048 Univ Rcpt		-2,512.2										
***** FY05 Total Supplemental *****												
Sec. 33, Ch. 3, FSSLA 2005 (SB 46) - Future Farmers of America state director position for (FY05-FY06)	MultiYr	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.0										

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Services**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>	
Total	25,912.7	36,901.9	0.0	36,855.6	36,855.6	36,855.6	36,855.6	500.0	0.0	37,355.6	453.7	1.2 %

Objects of Expenditure:

Personal Services	11,953.8	13,469.4	0.0	13,469.4	13,469.4	13,469.4	13,469.4	0.0	0.0	13,469.4	0.0	
Travel	1,083.5	1,214.7	0.0	1,214.7	1,214.7	1,214.7	1,214.7	0.0	0.0	1,214.7	0.0	
Services	10,376.6	13,252.4	0.0	21,446.3	21,446.3	21,446.3	21,446.3	500.0	0.0	21,946.3	8,693.9	65.6 %
Commodities	520.6	477.2	0.0	477.2	477.2	477.2	477.2	0.0	0.0	477.2	0.0	
Capital Outlay	207.8	173.0	0.0	173.0	173.0	173.0	173.0	0.0	0.0	173.0	0.0	
Grants, Benefits	76.2	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0	
Miscellaneous	1,694.2	8,240.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,240.2	-100.0 %

Funding Sources:

F 1002 Fed Rcpts	1,472.0	2,558.0	0.0	2,558.0	2,558.0	2,558.0	2,558.0	0.0	0.0	2,558.0	0.0	
G 1004 Gen Fund	8,267.6	11,216.7	0.0	11,216.7	11,216.7	11,216.7	11,216.7	0.0	0.0	11,216.7	0.0	
O 1007 I/A Rcpts	76.3	560.4	0.0	560.4	560.4	560.4	560.4	0.0	0.0	560.4	0.0	
O 1048 Univ Rcpt	9,705.9	17,281.2	0.0	17,281.2	17,281.2	17,281.2	17,281.2	500.0	0.0	17,781.2	500.0	2.9 %
O 1061 CIP Rcpts	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
O 1151 VoTech Ed	105.5	124.4	0.0	78.1	78.1	78.1	78.1	0.0	0.0	78.1	-46.3	-37.2 %
O 1174 UA I/A	6,278.2	5,161.2	0.0	5,161.2	5,161.2	5,161.2	5,161.2	0.0	0.0	5,161.2	0.0	

Positions:

Perm Full Time	143	143	0	143	143	143	143	0	0	143	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Statewide Services SB283 Sec 59 P114 L6	Special	37,403.9	12,558.2	1,053.8	12,079.0	471.0	180.0	3,200.0	7,861.9	143	0	0
1002 Fed Rcpts		2,058.0										
1004 Gen Fund		11,261.1										
1007 I/A Rcpts		150.0										
1048 Univ Rcpt		18,378.7										
1151 VoTech Ed		394.9										
1174 UA I/A		5,161.2										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	911.2	160.9	1,173.4	6.2	-7.0	-2,623.0	378.3	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	910.4	0.0	0.0	0.0	0.0	0.0	910.4	0.0	0	0	0
1002 Fed Rcpts		500.0										
1007 I/A Rcpts		410.4										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-1,412.4	0.0	0.0	0.0	0.0	0.0	-1,412.4	0.0	0	0	0
1004 Gen Fund		-44.4										
1048 Univ Rcpt		-1,097.5										
1151 VoTech Ed		-270.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	8,240.2	0.0	0.0	0.0	-8,240.2	0	0	0
Transfer to Dept of Labor & Workforce Development to reflect the University of Alaska Impact from HB123 on WFD Programs	ATrOut	-46.3	0.0	0.0	-46.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-46.3										
***** FY06 - Bills *****												
Ch. 8, FSSLA 2005 (HB 130) University Land Grant/State Forest	FisNot	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		500.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Networks (ITS)**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	11,334.7	14,323.5	0.0	14,323.5	14,323.5	14,323.5	14,323.5	0.0	0.0	14,323.5	0.0

Objects of Expenditure:

Personal Services	5,187.2	5,759.5	0.0	5,759.5	5,759.5	5,759.5	5,759.5	0.0	0.0	5,759.5	0.0
Travel	128.9	204.8	0.0	204.8	204.8	204.8	204.8	0.0	0.0	204.8	0.0
Services	5,417.6	5,255.5	0.0	7,478.4	7,478.4	7,478.4	7,478.4	0.0	0.0	7,478.4	2,222.9 42.3 %
Commodities	313.8	316.1	0.0	316.1	316.1	316.1	316.1	0.0	0.0	316.1	0.0
Capital Outlay	286.8	270.2	0.0	270.2	270.2	270.2	270.2	0.0	0.0	270.2	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.4	2,517.4	0.0	294.5	294.5	294.5	294.5	0.0	0.0	294.5	-2,222.9 -88.3 %

Funding Sources:

G 1004 Gen Fund	6,953.8	7,226.2	0.0	7,226.2	7,226.2	7,226.2	7,226.2	0.0	0.0	7,226.2	0.0
O 1007 I/A Rcpts	81.6	480.0	0.0	480.0	480.0	480.0	480.0	0.0	0.0	480.0	0.0
O 1048 Univ Rcpt	2,423.9	4,385.3	0.0	4,385.3	4,385.3	4,385.3	4,385.3	0.0	0.0	4,385.3	0.0
O 1174 UA I/A	1,875.4	2,232.0	0.0	2,232.0	2,232.0	2,232.0	2,232.0	0.0	0.0	2,232.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Statewide Networks (ITS)**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Statewide Networks (ITS) SB283 Sec 59 P114 L7	Special	13,551.9	5,185.3	212.3	5,949.0	346.1	270.2	0.0	1,589.0	77	0	0
1004 Gen Fund		6,973.3										
1007 I/A Rcpts		480.0										
1048 Univ Rcpt		3,866.6										
1174 UA I/A		2,232.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	574.2	-7.5	-693.5	-30.0	0.0	0.0	156.8	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trln	771.6	0.0	0.0	0.0	0.0	0.0	0.0	771.6	0	0	0
1004 Gen Fund		252.9										
1048 Univ Rcpt		518.7										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	2,222.9	0.0	0.0	0.0	-2,222.9	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	163,739.5	192,834.7	0.0	192,769.7	192,769.7	192,769.7	192,769.7	0.0	0.0	192,769.7	-65.0

Objects of Expenditure:

Personal Services	101,677.2	120,728.5	0.0	120,728.5	120,728.5	120,728.5	120,728.5	0.0	0.0	120,728.5	0.0
Travel	3,350.9	4,095.9	0.0	4,095.9	4,095.9	4,095.9	4,095.9	0.0	0.0	4,095.9	0.0
Services	32,133.1	28,511.1	0.0	41,166.0	41,166.0	41,166.0	41,166.0	0.0	0.0	41,166.0	12,654.9 44.4 %
Commodities	13,541.3	15,657.6	0.0	15,657.6	15,657.6	15,657.6	15,657.6	0.0	0.0	15,657.6	0.0
Capital Outlay	2,800.4	1,869.9	0.0	1,869.9	1,869.9	1,869.9	1,869.9	0.0	0.0	1,869.9	0.0
Grants, Benefits	6,495.3	8,480.3	0.0	8,480.3	8,480.3	8,480.3	8,480.3	0.0	0.0	8,480.3	0.0
Miscellaneous	3,741.3	13,491.4	0.0	771.5	771.5	771.5	771.5	0.0	0.0	771.5	-12,719.9 -94.3 %

Funding Sources:

F 1002 Fed Rcpts	20,936.0	23,349.4	0.0	23,349.4	23,349.4	23,349.4	23,349.4	0.0	0.0	23,349.4	0.0
G 1003 G/F Match	19.8	19.8	0.0	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0
G 1004 Gen Fund	65,231.7	69,491.9	0.0	69,426.9	69,426.9	69,426.9	69,426.9	0.0	0.0	69,426.9	-65.0 -0.1 %
G 1037 GF/MH	200.8	200.8	0.0	200.8	200.8	200.8	200.8	0.0	0.0	200.8	0.0
O 1007 I/A Rcpts	4,461.8	7,665.4	0.0	7,665.4	7,665.4	7,665.4	7,665.4	0.0	0.0	7,665.4	0.0
O 1048 Univ Rcpt	61,748.3	78,210.6	0.0	78,210.6	78,210.6	78,210.6	78,210.6	0.0	0.0	78,210.6	0.0
O 1061 CIP Rcpts	834.4	1,701.2	0.0	1,701.2	1,701.2	1,701.2	1,701.2	0.0	0.0	1,701.2	0.0
O 1092 MHTAAR	50.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
O 1151 VoTech Ed	1,175.2	1,082.0	0.0	1,082.0	1,082.0	1,082.0	1,082.0	0.0	0.0	1,082.0	0.0
O 1174 UA I/A	9,081.5	11,063.6	0.0	11,063.6	11,063.6	11,063.6	11,063.6	0.0	0.0	11,063.6	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Anchorage Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	1,214	1,214	0	1,214	1,214	1,214	1,214	0	0	1,214	0
Perm Part Time	17	17	0	17	17	17	17	0	0	17	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY05 - Conference Committee *****												
FY05 Conference Committee	ConfCom	250.8	0.0	0.0	0.0	0.0	0.0	0.0	250.8	0	0	0
1037 GF/MH		200.8										
1092 MHTAAR		50.0										
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Anchorage Campus SB283 Sec 59 P114 L8	Special	169,926.0	103,382.7	3,705.6	27,657.4	18,992.3	1,235.7	6,380.3	8,572.0	1218	17	0
1002 Fed Rcpts		17,849.4										
1003 G/F Match		19.8										
1004 Gen Fund		63,930.7										
1007 I/A Rcpts		6,665.4										
1048 Univ Rcpt		68,070.7										
1061 CIP Rcpts		1,201.2										
1151 VoTech Ed		1,125.2										
1174 UA I/A		11,063.6										
ADN 45-4-0044 Anchorage Campus SB283 SEC 40 P98 L16	ReAprop	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1004 Gen Fund		65.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	0.0	0.0	-3,334.7	0.0	0.0	3,334.7	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	22,636.1	17,345.8	390.3	853.7	0.0	634.2	2,100.0	1,312.1	0	0	0
1002 Fed Rcpts		5,500.0										
1004 Gen Fund		5,496.2										
1007 I/A Rcpts		1,000.0										
1048 Univ Rcpt		10,139.9										
1061 CIP Rcpts		500.0										
PCN Transfer from Anchorage Campus to Kenai Peninsula College (PCNs 50-0211, 50-0212, 50-0213, and 50-0214)	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-43.2	0.0	0.0	0.0	0.0	0.0	0.0	-43.2	0	0	0
1151 VoTech Ed		-43.2										

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Anchorage Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
LFD: SB283 Sec 40 P98 L16-Reduction of one-time item	OTI	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0	0	0	0
1004 Gen Fund		-65.0										
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	12,654.9	0.0	0.0	0.0	-12,654.9	0	0	0

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Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kenai Peninsula College

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	7,119.5	8,883.5	0.0	8,883.5	8,883.5	8,883.5	8,883.5	0.0	0.0	8,883.5	0.0

Objects of Expenditure:

Personal Services	5,286.4	5,714.6	0.0	5,714.6	5,714.6	5,714.6	5,714.6	0.0	0.0	5,714.6	0.0
Travel	80.2	87.9	0.0	87.9	87.9	87.9	87.9	0.0	0.0	87.9	0.0
Services	694.7	886.6	0.0	1,614.7	1,614.7	1,614.7	1,614.7	0.0	0.0	1,614.7	728.1 82.1 %
Commodities	730.3	1,165.6	0.0	1,165.6	1,165.6	1,165.6	1,165.6	0.0	0.0	1,165.6	0.0
Capital Outlay	264.0	109.4	0.0	109.4	109.4	109.4	109.4	0.0	0.0	109.4	0.0
Grants, Benefits	210.2	191.3	0.0	191.3	191.3	191.3	191.3	0.0	0.0	191.3	0.0
Miscellaneous	-146.3	728.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-728.1 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	6.4	325.6	0.0	325.6	325.6	325.6	325.6	0.0	0.0	325.6	0.0
G 1004 Gen Fund	4,043.5	4,591.9	0.0	4,591.9	4,591.9	4,591.9	4,591.9	0.0	0.0	4,591.9	0.0
O 1007 I/A Rcpts	339.1	645.2	0.0	645.2	645.2	645.2	645.2	0.0	0.0	645.2	0.0
O 1048 Univ Rcpt	2,686.5	3,172.6	0.0	3,172.6	3,172.6	3,172.6	3,172.6	0.0	0.0	3,172.6	0.0
O 1151 VoTech Ed	0.0	70.0	0.0	70.0	70.0	70.0	70.0	0.0	0.0	70.0	0.0
O 1174 UA I/A	44.0	78.2	0.0	78.2	78.2	78.2	78.2	0.0	0.0	78.2	0.0

Positions:

Perm Full Time	65	65	0	65	65	65	65	0	0	65	0
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kenai Peninsula College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Kenai Peninsula College SB283 Sec 59 P114 L9	Special	7,720.0	4,816.4	52.1	766.6	1,111.3	109.4	191.3	672.9	61	2	0
1002 Fed Rcpts		325.6										
1004 Gen Fund		3,980.1										
1007 I/A Rcpts		645.2										
1048 Univ Rcpt		2,700.9										
1174 UA I/A		68.2										
PCN Transfer from Anchorage Campus to Kenai Peninsula College (PCNs 50-0211, 50-0212, 50-0213, and 50-0214)	Trln	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trln	1,163.5	898.2	35.8	120.0	54.3	0.0	0.0	55.2	0	0	0
1004 Gen Fund		611.8										
1048 Univ Rcpt		471.7										
1151 VoTech Ed		70.0										
1174 UA I/A		10.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	728.1	0.0	0.0	0.0	-728.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Kodiak College

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,198.8	3,489.1	0.0	3,489.1	3,489.1	3,489.1	3,489.1	0.0	0.0	3,489.1	0.0

Objects of Expenditure:

Personal Services	2,054.9	2,242.1	0.0	2,242.1	2,242.1	2,242.1	2,242.1	0.0	0.0	2,242.1	0.0
Travel	105.8	69.2	0.0	69.2	69.2	69.2	69.2	0.0	0.0	69.2	0.0
Services	693.8	765.7	0.0	766.7	766.7	766.7	766.7	0.0	0.0	766.7	1.0 0.1 %
Commodities	347.2	315.2	0.0	315.2	315.2	315.2	315.2	0.0	0.0	315.2	0.0
Capital Outlay	0.0	75.5	0.0	75.5	75.5	75.5	75.5	0.0	0.0	75.5	0.0
Grants, Benefits	40.0	20.4	0.0	20.4	20.4	20.4	20.4	0.0	0.0	20.4	0.0
Miscellaneous	-42.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	305.1	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
G 1004 Gen Fund	1,977.8	2,061.6	0.0	2,061.6	2,061.6	2,061.6	2,061.6	0.0	0.0	2,061.6	0.0
O 1007 I/A Rcpts	277.3	354.5	0.0	354.5	354.5	354.5	354.5	0.0	0.0	354.5	0.0
O 1048 Univ Rcpt	612.1	864.7	0.0	864.7	864.7	864.7	864.7	0.0	0.0	864.7	0.0
O 1174 UA I/A	26.5	8.3	0.0	8.3	8.3	8.3	8.3	0.0	0.0	8.3	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kodiak College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Kodiak College SB283 Sec 59 P114 L10	Special	3,351.8	1,970.5	69.2	831.8	292.9	75.5	20.4	91.5	30	5	0
1002 Fed Rcpts		200.0										
1004 Gen Fund		1,977.8										
1007 I/A Rcpts		354.5										
1048 Univ Rcpt		811.2										
1174 UA I/A		8.3										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	134.3	0.0	-66.1	22.3	0.0	0.0	-90.5	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	137.3	137.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.8										
1048 Univ Rcpt		53.5										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	1.0	0.0	0.0	0.0	-1.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Matanuska-Susitna College**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	6,132.5	7,895.2	0.0	7,895.2	7,895.2	7,895.2	7,895.2	0.0	0.0	7,895.2	0.0
<u>Objects of Expenditure:</u>											
Personal Services	4,620.7	4,859.0	0.0	4,859.0	4,859.0	4,859.0	4,859.0	0.0	0.0	4,859.0	0.0
Travel	11.2	38.0	0.0	38.0	38.0	38.0	38.0	0.0	0.0	38.0	0.0
Services	573.5	898.5	0.0	1,882.5	1,882.5	1,882.5	1,882.5	0.0	0.0	1,882.5	984.0 109.5 %
Commodities	936.0	1,029.4	0.0	1,029.4	1,029.4	1,029.4	1,029.4	0.0	0.0	1,029.4	0.0
Capital Outlay	81.1	58.3	0.0	58.3	58.3	58.3	58.3	0.0	0.0	58.3	0.0
Grants, Benefits	76.9	28.0	0.0	28.0	28.0	28.0	28.0	0.0	0.0	28.0	0.0
Miscellaneous	-166.9	984.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-984.0 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	350.4	310.1	0.0	310.1	310.1	310.1	310.1	0.0	0.0	310.1	0.0
G 1004 Gen Fund	2,949.6	3,126.8	0.0	3,126.8	3,126.8	3,126.8	3,126.8	0.0	0.0	3,126.8	0.0
O 1007 I/A Rcpts	0.0	113.3	0.0	113.3	113.3	113.3	113.3	0.0	0.0	113.3	0.0
O 1048 Univ Rcpt	2,642.7	4,176.6	0.0	4,176.6	4,176.6	4,176.6	4,176.6	0.0	0.0	4,176.6	0.0
O 1151 VoTech Ed	180.0	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0
O 1174 UA I/A	9.8	18.4	0.0	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0

Positions:

Perm Full Time	44	44	0	44	44	44	44	0	0	44	0
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Matanuska-Susitna College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Matanuska-Susitna College SB283 Sec 59 P114 L11	Special	7,481.9	4,572.3	56.4	910.5	895.9	47.2	28.0	971.6	44	2	0
1002 Fed Rcpts		310.1										
1004 Gen Fund		2,948.2										
1007 I/A Rcpts		113.3										
1048 Univ Rcpt		3,911.9										
1151 VoTech Ed		180.0										
1174 UA I/A		18.4										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	30.4	-18.4	-12.0	0.0	0.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	443.3	256.3	0.0	0.0	133.5	11.1	0.0	42.4	0	0	0
1004 Gen Fund		178.6										
1048 Univ Rcpt		264.7										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1151 VoTech Ed		-30.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	984.0	0.0	0.0	0.0	-984.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,147.7	5,569.7	0.0	5,569.7	5,569.7	5,569.7	5,569.7	0.0	0.0	5,569.7	0.0

Objects of Expenditure:

Personal Services	2,902.3	3,190.7	0.0	3,190.7	3,190.7	3,190.7	3,190.7	0.0	0.0	3,190.7	0.0
Travel	182.6	86.4	0.0	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0
Services	1,180.8	940.2	0.0	1,376.8	1,376.8	1,376.8	1,376.8	0.0	0.0	1,376.8	436.6 46.4 %
Commodities	670.2	734.8	0.0	734.8	734.8	734.8	734.8	0.0	0.0	734.8	0.0
Capital Outlay	128.3	108.0	0.0	108.0	108.0	108.0	108.0	0.0	0.0	108.0	0.0
Grants, Benefits	5.0	73.0	0.0	73.0	73.0	73.0	73.0	0.0	0.0	73.0	0.0
Miscellaneous	78.5	436.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-436.6 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	946.0	250.0	0.0	250.0	250.0	250.0	250.0	0.0	0.0	250.0	0.0
G 1004 Gen Fund	1,835.1	1,964.6	0.0	1,964.6	1,964.6	1,964.6	1,964.6	0.0	0.0	1,964.6	0.0
O 1007 I/A Rcpts	93.5	237.2	0.0	237.2	237.2	237.2	237.2	0.0	0.0	237.2	0.0
O 1048 Univ Rcpt	2,002.3	2,721.2	0.0	2,721.2	2,721.2	2,721.2	2,721.2	0.0	0.0	2,721.2	0.0
O 1151 VoTech Ed	113.9	120.0	0.0	120.0	120.0	120.0	120.0	0.0	0.0	120.0	0.0
O 1174 UA I/A	156.9	276.7	0.0	276.7	276.7	276.7	276.7	0.0	0.0	276.7	0.0

Positions:

Perm Full Time	42	42	0	42	42	42	42	0	0	42	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Prince William Sound Community College

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Prince Wm Sound Comm College SB283 Sec 59 P114 L12	Special	5,312.9	3,070.2	86.4	884.3	733.4	120.0	73.0	345.6	42	0	0
1002 Fed Rcpts		250.0										
1004 Gen Fund		1,819.1										
1007 I/A Rcpts		237.2										
1048 Univ Rcpt		2,609.9										
1151 VoTech Ed		120.0										
1174 UA I/A		276.7										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	12.0	0.0	0.0	0.0	-12.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trln	256.8	108.5	0.0	55.9	1.4	0.0	0.0	91.0	0	0	0
1004 Gen Fund		145.5										
1048 Univ Rcpt		111.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	436.6	0.0	0.0	0.0	-436.6	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Cooperative Extension Service**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Qp</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,956.0	6,712.2	0.0	6,712.2	6,712.2	6,712.2	6,712.2	0.0	0.0	6,712.2	0.0

Objects of Expenditure:

Personal Services	4,463.8	5,158.4	0.0	5,158.4	5,158.4	5,158.4	5,158.4	0.0	0.0	5,158.4	0.0
Travel	382.7	432.9	0.0	432.9	432.9	432.9	432.9	0.0	0.0	432.9	0.0
Services	787.9	890.7	0.0	945.7	945.7	945.7	945.7	0.0	0.0	945.7	55.0 6.2 %
Commodities	249.7	160.2	0.0	160.2	160.2	160.2	160.2	0.0	0.0	160.2	0.0
Capital Outlay	69.9	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	2,238.5	2,765.5	0.0	2,765.5	2,765.5	2,765.5	2,765.5	0.0	0.0	2,765.5	0.0
G 1003 G/F Match	905.8	905.8	0.0	905.8	905.8	905.8	905.8	0.0	0.0	905.8	0.0
G 1004 Gen Fund	2,109.3	2,217.4	0.0	2,217.4	2,217.4	2,217.4	2,217.4	0.0	0.0	2,217.4	0.0
O 1007 I/A Rcpts	171.1	279.7	0.0	279.7	279.7	279.7	279.7	0.0	0.0	279.7	0.0
O 1048 Univ Rcpt	475.3	493.8	0.0	493.8	493.8	493.8	493.8	0.0	0.0	493.8	0.0
O 1174 UA I/A	56.0	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Cooperative Extension Service

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Cooperative Extension Service SB283 Sec 59 P114 L14	Special	6,661.2	4,946.2	433.3	1,004.8	185.7	15.0	0.0	76.2	55	18	0
1002 Fed Rcpts		2,765.5										
1003 G/F Match		905.8										
1004 Gen Fund		2,315.8										
1007 I/A Rcpts		279.7										
1048 Univ Rcpt		384.4										
1174 UA I/A		10.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	161.2	-0.4	-114.1	-25.5	0.0	0.0	-21.2	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	149.4	51.0	0.0	0.0	0.0	0.0	0.0	98.4	0	0	0
1048 Univ Rcpt		109.4										
1174 UA I/A		40.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-98.4	0.0	0.0	0.0	0.0	0.0	0.0	-98.4	0	0	0
1004 Gen Fund		-98.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Bristol Bay Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,633.3	2,689.8	0.0	2,689.8	2,689.8	2,689.8	2,689.8	0.0	0.0	2,689.8	0.0

Objects of Expenditure:

Personal Services	1,828.8	1,738.9	0.0	1,738.9	1,738.9	1,738.9	1,738.9	0.0	0.0	1,738.9	0.0
Travel	207.5	150.2	0.0	150.2	150.2	150.2	150.2	0.0	0.0	150.2	0.0
Services	432.4	712.9	0.0	712.9	712.9	712.9	712.9	0.0	0.0	712.9	0.0
Commodities	128.1	87.8	0.0	87.8	87.8	87.8	87.8	0.0	0.0	87.8	0.0
Capital Outlay	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,214.0	1,100.0	0.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	1,100.0	0.0
G 1004 Gen Fund	840.9	881.7	0.0	881.7	881.7	881.7	881.7	0.0	0.0	881.7	0.0
O 1007 I/A Rcpts	63.9	138.6	0.0	138.6	138.6	138.6	138.6	0.0	0.0	138.6	0.0
O 1048 Univ Rcpt	513.8	569.5	0.0	569.5	569.5	569.5	569.5	0.0	0.0	569.5	0.0
O 1174 UA I/A	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Bristol Bay Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Bristol Bay Campus SB283 Sec 59 P114 L16	Special	2,313.6	1,642.8	89.6	512.0	69.2	0.0	0.0	0.0	11	1	0
1002 Fed Rcpts		822.3										
1004 Gen Fund		872.4										
1007 I/A Rcpts		138.6										
1048 Univ Rcpt		480.3										
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trln	376.2	96.1	60.6	200.9	18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		277.7										
1004 Gen Fund		9.3										
1048 Univ Rcpt		89.2										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Chukchi Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	1,778.8	1,651.6	0.0	1,651.6	1,651.6	1,651.6	1,651.6	0.0	0.0	1,651.6	0.0

Objects of Expenditure:

Personal Services	1,054.7	922.8	0.0	922.8	922.8	922.8	922.8	0.0	0.0	922.8	0.0
Travel	98.9	110.4	0.0	110.4	110.4	110.4	110.4	0.0	0.0	110.4	0.0
Services	350.1	478.9	0.0	478.9	478.9	478.9	478.9	0.0	0.0	478.9	0.0
Commodities	164.6	134.9	0.0	134.9	134.9	134.9	134.9	0.0	0.0	134.9	0.0
Capital Outlay	81.4	4.6	0.0	4.6	4.6	4.6	4.6	0.0	0.0	4.6	0.0
Grants, Benefits	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	967.6	805.0	0.0	805.0	805.0	805.0	805.0	0.0	0.0	805.0	0.0
G 1004 Gen Fund	607.1	625.7	0.0	625.7	625.7	625.7	625.7	0.0	0.0	625.7	0.0
O 1048 Univ Rcpt	204.1	220.9	0.0	220.9	220.9	220.9	220.9	0.0	0.0	220.9	0.0

Positions:

Perm Full Time	10	10	0	10	10	10	10	0	0	10	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Chukchi Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Chukchi Campus SB283 Sec 59 P114 L17	Special	1,562.6	891.1	192.8	414.7	59.4	4.6	0.0	0.0	10	0	0
1002 Fed Rcpts		805.0										
1004 Gen Fund		617.4										
1048 Univ Rcpt		140.2										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	-82.4	6.9	75.5	0.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trln	89.0	31.7	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										
1048 Univ Rcpt		80.7										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	164,861.6	179,878.0	0.0	179,878.0	179,878.0	179,878.0	179,878.0	0.0	0.0	179,878.0	0.0

Objects of Expenditure:

Personal Services	87,651.6	92,569.1	0.0	92,569.1	92,569.1	92,569.1	92,569.1	0.0	0.0	92,569.1	0.0
Travel	3,470.4	3,150.0	0.0	3,150.0	3,150.0	3,150.0	3,150.0	0.0	0.0	3,150.0	0.0
Services	34,818.2	47,909.8	0.0	53,421.8	53,421.8	53,421.8	53,421.8	0.0	0.0	53,421.8	5,512.0 11.5 %
Commodities	23,157.2	22,083.1	0.0	22,083.1	22,083.1	22,083.1	22,083.1	0.0	0.0	22,083.1	0.0
Capital Outlay	4,148.1	3,073.4	0.0	3,073.4	3,073.4	3,073.4	3,073.4	0.0	0.0	3,073.4	0.0
Grants, Benefits	5,825.1	2,738.6	0.0	2,738.6	2,738.6	2,738.6	2,738.6	0.0	0.0	2,738.6	0.0
Miscellaneous	5,791.0	8,354.0	0.0	2,842.0	2,842.0	2,842.0	2,842.0	0.0	0.0	2,842.0	-5,512.0 -66.0 %

Funding Sources:

F 1002 Fed Rcpts	16,681.5	18,016.2	0.0	18,016.2	18,016.2	18,016.2	18,016.2	0.0	0.0	18,016.2	0.0
G 1003 G/F Match	562.0	561.8	0.0	561.8	561.8	561.8	561.8	0.0	0.0	561.8	0.0
G 1004 Gen Fund	71,826.1	75,617.0	0.0	75,617.0	75,617.0	75,617.0	75,617.0	0.0	0.0	75,617.0	0.0
O 1007 I/A Rcpts	576.0	2,992.1	0.0	2,992.1	2,992.1	2,992.1	2,992.1	0.0	0.0	2,992.1	0.0
O 1048 Univ Rcpt	51,577.6	56,182.2	0.0	56,182.2	56,182.2	56,182.2	56,182.2	0.0	0.0	56,182.2	0.0
O 1061 CIP Rcpts	1,235.2	2,661.0	0.0	2,661.0	2,661.0	2,661.0	2,661.0	0.0	0.0	2,661.0	0.0
O 1151 VoTech Ed	0.0	251.7	0.0	251.7	251.7	251.7	251.7	0.0	0.0	251.7	0.0
O 1174 UA I/A	22,403.2	23,596.0	0.0	23,596.0	23,596.0	23,596.0	23,596.0	0.0	0.0	23,596.0	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	1,173	1,173	0	1,173	1,173	1,173	1,173	0	0	1,173	0
Perm Part Time	73	73	0	73	73	73	73	0	0	73	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Fairbanks Campus SB283 Sec 59 P114 L18	Special	177,707.5	84,869.7	2,807.0	58,596.3	20,887.7	2,353.8	1,050.3	7,142.7	1173	73	0
1002 Fed Rcpts		15,016.2										
1003 G/F Match		561.8										
1004 Gen Fund		69,888.4										
1007 I/A Rcpts		2,110.5										
1048 Univ Rcpt		66,324.6										
1061 CIP Rcpts		2,160.0										
1174 UA I/A		21,646.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	7,699.4	0.0	-10,686.5	87.5	0.0	1,688.3	1,211.3	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	12,312.9	0.0	343.0	0.0	1,107.9	719.6	0.0	10,142.4	0	0	0
1002 Fed Rcpts		3,000.0										
1004 Gen Fund		5,728.6										
1007 I/A Rcpts		881.6										
1061 CIP Rcpts		501.0										
1151 VoTech Ed		251.7										
1174 UA I/A		1,950.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-10,142.4	0.0	0.0	0.0	0.0	0.0	0.0	-10,142.4	0	0	0
1048 Univ Rcpt		-10,142.4										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	5,512.0	0.0	0.0	0.0	-5,512.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	106,484.0	132,140.3	0.0	132,140.3	132,140.3	132,140.3	132,140.3	0.0	0.0	132,140.3	0.0

Objects of Expenditure:

Personal Services	58,238.0	60,361.9	0.0	60,361.9	60,361.9	60,361.9	60,361.9	0.0	0.0	60,361.9	0.0
Travel	4,838.5	4,402.5	0.0	4,402.5	4,402.5	4,402.5	4,402.5	0.0	0.0	4,402.5	0.0
Services	24,608.5	51,585.6	0.0	53,892.6	53,892.6	53,892.6	53,892.6	0.0	0.0	53,892.6	2,307.0 4.5 %
Commodities	7,923.5	7,455.0	0.0	7,455.0	7,455.0	7,455.0	7,455.0	0.0	0.0	7,455.0	0.0
Capital Outlay	8,616.0	4,917.3	0.0	4,917.3	4,917.3	4,917.3	4,917.3	0.0	0.0	4,917.3	0.0
Grants, Benefits	2,060.0	1,111.0	0.0	1,111.0	1,111.0	1,111.0	1,111.0	0.0	0.0	1,111.0	0.0
Miscellaneous	199.5	2,307.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,307.0 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	59,089.0	65,029.2	0.0	65,029.2	65,029.2	65,029.2	65,029.2	0.0	0.0	65,029.2	0.0
G 1003 G/F Match	1,271.5	1,271.7	0.0	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	0.0
G 1004 Gen Fund	13,538.5	15,262.2	0.0	15,262.2	15,262.2	15,262.2	15,262.2	0.0	0.0	15,262.2	0.0
O 1007 I/A Rcpts	1,368.1	3,000.0	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0
O 1048 Univ Rcpt	26,151.8	41,127.5	0.0	41,127.5	41,127.5	41,127.5	41,127.5	0.0	0.0	41,127.5	0.0
O 1174 UA I/A	5,065.1	6,449.7	0.0	6,449.7	6,449.7	6,449.7	6,449.7	0.0	0.0	6,449.7	0.0

Positions:

Perm Full Time	503	503	0	503	503	503	503	0	0	503	0
Perm Part Time	23	23	0	23	23	23	23	0	0	23	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Fairbanks Organized Research

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Fairbanks Organized Research SB283 Sec 59 P114 L19	Special	121,775.6	54,384.4	4,113.5	47,183.4	6,906.5	4,809.5	2,153.4	2,224.9	503	23	0
1002 Fed Rcpts		59,474.0										
1003 G/F Match		1,271.7										
1004 Gen Fund		13,636.7										
1007 I/A Rcpts		3,000.0										
1048 Univ Rcpt		37,943.5										
1174 UA I/A		6,449.7										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	0.0	1,042.4	0.0	0.0	-1,042.4	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	Trin	10,364.7	5,977.5	289.0	3,359.8	548.5	107.8	0.0	82.1	0	0	0
1002 Fed Rcpts		5,555.2										
1004 Gen Fund		1,625.5										
1048 Univ Rcpt		3,184.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	2,307.0	0.0	0.0	0.0	-2,307.0	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,105.7	3,116.5	0.0	3,116.5	3,116.5	3,116.5	3,116.5	0.0	0.0	3,116.5	0.0

Objects of Expenditure:

Personal Services	1,707.0	1,935.6	0.0	1,935.6	1,935.6	1,935.6	1,935.6	0.0	0.0	1,935.6	0.0
Travel	236.3	253.0	0.0	253.0	253.0	253.0	253.0	0.0	0.0	253.0	0.0
Services	533.7	765.2	0.0	765.3	765.3	765.3	765.3	0.0	0.0	765.3	0.1
Commodities	226.2	138.6	0.0	138.6	138.6	138.6	138.6	0.0	0.0	138.6	0.0
Capital Outlay	321.2	15.0	0.0	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0
Grants, Benefits	105.8	9.0	0.0	9.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0
Miscellaneous	-24.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	962.3	1,000.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0
G 1004 Gen Fund	1,434.2	1,097.2	0.0	1,097.2	1,097.2	1,097.2	1,097.2	0.0	0.0	1,097.2	0.0
O 1007 I/A Rcpts	119.7	150.0	0.0	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0
O 1048 Univ Rcpt	579.8	769.3	0.0	769.3	769.3	769.3	769.3	0.0	0.0	769.3	0.0
O 1151 VoTech Ed	0.0	100.0	0.0	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0
O 1174 UA I/A	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Interior-Aleutians Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Interior-Aleutians Campus SB283 Sec 59 P114 L20	Special	2,990.2	1,508.1	437.5	919.2	116.3	0.0	9.0	0.1	14	0	0
1002 Fed Rcpts		1,000.0										
1004 Gen Fund		1,141.5										
1007 I/A Rcpts		103.2										
1048 Univ Rcpt		745.5										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	301.2	-184.5	-154.0	22.3	15.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	170.6	170.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		46.8										
1048 Univ Rcpt		23.8										
1151 VoTech Ed		100.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	0.1	0.0	0.0	0.0	-0.1	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kuskokwim Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,043.6	5,103.2	0.0	5,103.2	5,103.2	5,103.2	5,103.2	0.0	0.0	5,103.2	0.0

Objects of Expenditure:

Personal Services	3,622.1	3,144.2	0.0	3,144.2	3,144.2	3,144.2	3,144.2	0.0	0.0	3,144.2	0.0
Travel	238.5	141.5	0.0	141.5	141.5	141.5	141.5	0.0	0.0	141.5	0.0
Services	632.2	1,340.6	0.0	1,340.6	1,340.6	1,340.6	1,340.6	0.0	0.0	1,340.6	0.0
Commodities	474.4	375.4	0.0	375.4	375.4	375.4	375.4	0.0	0.0	375.4	0.0
Capital Outlay	46.4	79.1	0.0	79.1	79.1	79.1	79.1	0.0	0.0	79.1	0.0
Grants, Benefits	72.7	22.4	0.0	22.4	22.4	22.4	22.4	0.0	0.0	22.4	0.0
Miscellaneous	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	1,294.1	1,200.0	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	0.0
G 1004 Gen Fund	2,014.8	2,106.5	0.0	2,106.5	2,106.5	2,106.5	2,106.5	0.0	0.0	2,106.5	0.0
O 1007 I/A Rcpts	275.6	301.6	0.0	301.6	301.6	301.6	301.6	0.0	0.0	301.6	0.0
O 1048 Univ Rcpt	1,389.5	1,445.1	0.0	1,445.1	1,445.1	1,445.1	1,445.1	0.0	0.0	1,445.1	0.0
O 1151 VoTech Ed	62.4	40.0	0.0	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0
O 1174 UA I/A	7.2	10.0	0.0	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0

Positions:

Perm Full Time	40	40	0	40	40	40	40	0	0	40	0
Perm Part Time	2	2	0	2	2	2	2	0	0	2	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Kuskokwim Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Kuskokwim Campus SB283 Sec 59 P114 L21	Special	4,442.7	2,647.6	79.0	1,390.5	313.1	12.5	0.0	0.0	40	2	0
1002 Fed Rcpts		765.0										
1004 Gen Fund		2,149.9										
1007 I/A Rcpts		230.0										
1048 Univ Rcpt		1,272.8										
1151 VoTech Ed		25.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	49.9	-49.9	0.0	0.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	703.9	496.6	12.6	0.0	105.7	66.6	22.4	0.0	0	0	0
1002 Fed Rcpts		435.0										
1007 I/A Rcpts		71.6										
1048 Univ Rcpt		172.3										
1151 VoTech Ed		15.0										
1174 UA I/A		10.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-43.4	0.0	0.0	0.0	-43.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.4										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Northwest Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	2,493.2	2,618.7	0.0	2,618.7	2,618.7	2,618.7	2,618.7	0.0	0.0	2,618.7	0.0

Objects of Expenditure:

Personal Services	1,771.6	1,501.0	0.0	1,501.0	1,501.0	1,501.0	1,501.0	0.0	0.0	1,501.0	0.0
Travel	73.1	62.3	0.0	62.3	62.3	62.3	62.3	0.0	0.0	62.3	0.0
Services	427.7	828.2	0.0	828.2	828.2	828.2	828.2	0.0	0.0	828.2	0.0
Commodities	164.5	177.2	0.0	177.2	177.2	177.2	177.2	0.0	0.0	177.2	0.0
Capital Outlay	47.9	50.0	0.0	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0
Grants, Benefits	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources:

F 1002 Fed Rcpts	728.0	725.0	0.0	725.0	725.0	725.0	725.0	0.0	0.0	725.0	0.0
G 1004 Gen Fund	1,212.9	1,272.1	0.0	1,272.1	1,272.1	1,272.1	1,272.1	0.0	0.0	1,272.1	0.0
O 1007 I/A Rcpts	140.3	210.0	0.0	210.0	210.0	210.0	210.0	0.0	0.0	210.0	0.0
O 1048 Univ Rcpt	307.0	323.6	0.0	323.6	323.6	323.6	323.6	0.0	0.0	323.6	0.0
O 1151 VoTech Ed	105.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
O 1174 UA I/A	0.0	13.0	0.0	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0

Positions:

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

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Northwest Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Northwest Campus SB283 Sec 59 P114 L22	Special	2,493.1	1,579.3	64.0	605.6	194.2	50.0	0.0	0.0	22	2	0
1002 Fed Rcpts		485.0										
1004 Gen Fund		1,377.4										
1007 I/A Rcpts		210.0										
1048 Univ Rcpt		302.7										
1151 VoTech Ed		105.0										
1174 UA I/A		13.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	-78.3	-1.7	97.0	-17.0	0.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	260.9	0.0	0.0	260.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		240.0										
1048 Univ Rcpt		20.9										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-135.3	0.0	0.0	-135.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-105.3										
1151 VoTech Ed		-30.0										

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Rural College

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov_Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	7,856.2	7,781.1	0.0	7,781.1	7,781.1	7,781.1	7,781.1	0.0	0.0	7,781.1	0.0

Objects of Expenditure:

Personal Services	4,947.0	4,588.6	0.0	4,588.6	4,588.6	4,588.6	4,588.6	0.0	0.0	4,588.6	0.0
Travel	679.8	472.5	0.0	472.5	472.5	472.5	472.5	0.0	0.0	472.5	0.0
Services	1,485.2	1,908.9	0.0	1,941.2	1,941.2	1,941.2	1,941.2	0.0	0.0	1,941.2	32.3 1.7 %
Commodities	737.9	762.8	0.0	762.8	762.8	762.8	762.8	0.0	0.0	762.8	0.0
Capital Outlay	85.4	5.0	0.0	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0
Grants, Benefits	104.8	11.0	0.0	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0
Miscellaneous	-183.9	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32.3 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	632.7	728.0	0.0	728.0	728.0	728.0	728.0	0.0	0.0	728.0	0.0
G 1004 Gen Fund	3,101.4	3,611.7	0.0	3,611.7	3,611.7	3,611.7	3,611.7	0.0	0.0	3,611.7	0.0
O 1007 I/A Rcpts	221.4	46.1	0.0	46.1	46.1	46.1	46.1	0.0	0.0	46.1	0.0
O 1048 Univ Rcpt	3,556.5	3,208.7	0.0	3,208.7	3,208.7	3,208.7	3,208.7	0.0	0.0	3,208.7	0.0
O 1151 VoTech Ed	275.0	126.6	0.0	126.6	126.6	126.6	126.6	0.0	0.0	126.6	0.0
O 1174 UA I/A	69.2	60.0	0.0	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0

Positions:

Perm Full Time	53	53	0	53	53	53	53	0	0	53	0
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Rural College**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Rural College SB283 Sec 59 P114 L23	Special	6,863.8	3,970.8	453.2	1,770.2	637.3	0.0	28.2	4.1	53	4	0
1002 Fed Rcpts		513.0										
1004 Gen Fund		3,512.8										
1007 I/A Rcpts		46.1										
1048 Univ Rcpt		2,445.3										
1151 VoTech Ed		286.6										
1174 UA I/A		60.0										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	0.0	0.0	17.2	0.0	-17.2	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	1,077.3	617.8	19.3	298.7	108.3	5.0	0.0	28.2	0	0	0
1002 Fed Rcpts		215.0										
1004 Gen Fund		98.9										
1048 Univ Rcpt		763.4										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-160.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	32.3	0.0	0.0	0.0	-32.3	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Tanana Valley Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	6,911.7	7,488.1	0.0	7,488.1	7,488.1	7,488.1	7,488.1	0.0	0.0	7,488.1	0.0
<u>Objects of Expenditure:</u>											
Personal Services	5,623.9	5,618.4	0.0	5,618.4	5,618.4	5,618.4	5,618.4	0.0	0.0	5,618.4	0.0
Travel	38.8	35.0	0.0	35.0	35.0	35.0	35.0	0.0	0.0	35.0	0.0
Services	704.2	799.0	0.0	801.5	801.5	801.5	801.5	0.0	0.0	801.5	2.5 0.3 %
Commodities	816.0	1,003.2	0.0	1,003.2	1,003.2	1,003.2	1,003.2	0.0	0.0	1,003.2	0.0
Capital Outlay	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	25.8	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0
Miscellaneous	-304.7	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.5 -100.0 %

Funding Sources:

G 1004 Gen Fund	3,406.9	3,194.2	0.0	3,194.2	3,194.2	3,194.2	3,194.2	0.0	0.0	3,194.2	0.0
O 1007 I/A Rcpts	58.1	255.9	0.0	255.9	255.9	255.9	255.9	0.0	0.0	255.9	0.0
O 1048 Univ Rcpt	3,192.8	3,850.8	0.0	3,850.8	3,850.8	3,850.8	3,850.8	0.0	0.0	3,850.8	0.0
O 1151 VoTech Ed	244.0	132.0	0.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0
O 1174 UA I/A	9.9	55.2	0.0	55.2	55.2	55.2	55.2	0.0	0.0	55.2	0.0

Positions:

Perm Full Time	62	62	0	62	62	62	62	0	0	62	0
Perm Part Time	9	9	0	9	9	9	9	0	0	9	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Tanana Valley Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Tanana Valley Campus SB283 Sec 59 P114 L24	Special	7,266.6	5,270.6	52.4	1,264.3	504.8	142.0	30.0	2.5	62	9	0
1004 Gen Fund		3,090.5										
1007 I/A Rcpts		255.9										
1048 Univ Rcpt		3,621.0										
1151 VoTech Ed		244.0										
1174 UA I/A		55.2										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	126.3	-17.4	-465.3	498.4	-142.0	0.0	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	333.5	333.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.7										
1048 Univ Rcpt		229.8										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-112.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	2.5	0.0	0.0	0.0	-2.5	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	28,412.1	33,233.5	0.0	33,233.5	33,233.5	33,233.5	33,233.5	0.0	0.0	33,233.5	0.0
<u>Objects of Expenditure:</u>											
Personal Services	16,983.6	19,072.5	0.0	19,072.5	19,072.5	19,072.5	19,072.5	0.0	0.0	19,072.5	0.0
Travel	734.8	1,391.2	0.0	1,391.2	1,391.2	1,391.2	1,391.2	0.0	0.0	1,391.2	0.0
Services	4,722.6	5,506.4	0.0	7,406.2	7,406.2	7,406.2	7,406.2	0.0	0.0	7,406.2	1,899.8 34.5 %
Commodities	2,706.6	3,048.3	0.0	3,048.3	3,048.3	3,048.3	3,048.3	0.0	0.0	3,048.3	0.0
Capital Outlay	1,462.3	677.6	0.0	677.6	677.6	677.6	677.6	0.0	0.0	677.6	0.0
Grants, Benefits	1,297.3	1,637.7	0.0	1,637.7	1,637.7	1,637.7	1,637.7	0.0	0.0	1,637.7	0.0
Miscellaneous	504.9	1,899.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,899.8 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	3,868.8	4,500.0	0.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0	4,500.0	0.0
G 1003 G/F Match	18.2	18.2	0.0	18.2	18.2	18.2	18.2	0.0	0.0	18.2	0.0
G 1004 Gen Fund	14,616.9	15,787.8	0.0	15,787.8	15,787.8	15,787.8	15,787.8	0.0	0.0	15,787.8	0.0
O 1007 I/A Rcpts	715.0	900.0	0.0	900.0	900.0	900.0	900.0	0.0	0.0	900.0	0.0
O 1048 Univ Rcpt	8,069.2	10,563.4	0.0	10,563.4	10,563.4	10,563.4	10,563.4	0.0	0.0	10,563.4	0.0
O 1061 CIP Rcpts	159.6	400.0	0.0	400.0	400.0	400.0	400.0	0.0	0.0	400.0	0.0
O 1151 VoTech Ed	380.9	390.2	0.0	390.2	390.2	390.2	390.2	0.0	0.0	390.2	0.0
O 1174 UA I/A	583.5	673.9	0.0	673.9	673.9	673.9	673.9	0.0	0.0	673.9	0.0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
<u>Positions:</u>											
Perm Full Time	240	240	0	240	240	240	240	0	0	240	0
Perm Part Time	10	10	0	10	10	10	10	0	0	10	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

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Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Juneau Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Juneau Campus SB283 Sec 59 P114 L25	Special	29,428.9	17,254.6	428.0	3,658.7	2,686.1	93.4	907.2	4,400.9	240	10	0
1002 Fed Rcpts		2,500.0										
1003 G/F Match		18.2										
1004 Gen Fund		14,466.3										
1007 I/A Rcpts		350.0										
1048 Univ Rcpt		10,834.3										
1061 CIP Rcpts		400.0										
1151 VoTech Ed		186.2										
1174 UA I/A		673.9										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	0.0	0.0	1,847.7	0.0	0.0	653.4	-2,501.1	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	4,075.5	1,817.9	963.2	0.0	362.2	855.1	77.1	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1004 Gen Fund		1,321.5										
1007 I/A Rcpts		550.0										
1151 VoTech Ed		204.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-270.9	0.0	0.0	0.0	0.0	-270.9	0.0	0.0	0	0	0
1048 Univ Rcpt		-270.9										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	1,899.8	0.0	0.0	0.0	-1,899.8	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	3,240.8	3,988.7	0.0	3,988.7	3,988.7	3,988.7	3,988.7	0.0	0.0	3,988.7	0.0

Objects of Expenditure:

Personal Services	2,219.8	2,380.5	0.0	2,380.5	2,380.5	2,380.5	2,380.5	0.0	0.0	2,380.5	0.0
Travel	68.5	129.9	0.0	129.9	129.9	129.9	129.9	0.0	0.0	129.9	0.0
Services	509.9	790.6	0.0	799.8	799.8	799.8	799.8	0.0	0.0	799.8	9.2 1.2 %
Commodities	448.3	596.5	0.0	596.5	596.5	596.5	596.5	0.0	0.0	596.5	0.0
Capital Outlay	23.9	31.0	0.0	31.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0
Grants, Benefits	47.5	51.0	0.0	51.0	51.0	51.0	51.0	0.0	0.0	51.0	0.0
Miscellaneous	-77.1	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9.2 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	95.5	200.0	0.0	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0
G 1004 Gen Fund	1,762.8	1,847.1	0.0	1,847.1	1,847.1	1,847.1	1,847.1	0.0	0.0	1,847.1	0.0
O 1007 I/A Rcpts	62.8	170.0	0.0	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0
O 1048 Univ Rcpt	1,166.4	1,626.5	0.0	1,626.5	1,626.5	1,626.5	1,626.5	0.0	0.0	1,626.5	0.0
O 1151 VoTech Ed	152.0	132.0	0.0	132.0	132.0	132.0	132.0	0.0	0.0	132.0	0.0
O 1174 UA I/A	1.3	13.1	0.0	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0

Positions:

Perm Full Time	32	32	0	32	32	32	32	0	0	32	0
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Ketchikan Campus

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Ketchikan Campus SB283 Sec 59 P114 L26	Special	4,466.4	1,950.8	99.7	1,802.1	557.1	22.5	18.0	16.2	32	4	0
1002 Fed Rcpts		1,052.2										
1004 Gen Fund		1,762.4										
1007 I/A Rcpts		170.0										
1048 Univ Rcpt		1,341.7										
1151 VoTech Ed		127.0										
1174 UA I/A		13.1										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	429.7	30.2	-470.7	17.8	0.0	0.0	-7.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	374.5	0.0	0.0	311.4	21.6	8.5	33.0	0.0	0	0	0
1004 Gen Fund		84.7										
1048 Univ Rcpt		284.8										
1151 VoTech Ed		5.0										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-852.2	0.0	0.0	-852.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-852.2										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	9.2	0.0	0.0	0.0	-9.2	0	0	0

Allocation Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Sitka Campus**

	<u>04Actual</u>	<u>05MgtPln</u>	<u>05SupRPL</u>	<u>Gov Amd</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06Budget</u>	<u>05MgtPln to 06Budget</u>
Total	5,500.6	6,815.9	0.0	6,815.9	6,815.9	6,815.9	6,815.9	0.0	0.0	6,815.9	0.0

Objects of Expenditure:

Personal Services	3,357.2	3,610.3	0.0	3,610.3	3,610.3	3,610.3	3,610.3	0.0	0.0	3,610.3	0.0
Travel	255.6	355.9	0.0	355.9	355.9	355.9	355.9	0.0	0.0	355.9	0.0
Services	1,325.3	1,881.8	0.0	2,076.7	2,076.7	2,076.7	2,076.7	0.0	0.0	2,076.7	194.9 10.4 %
Commodities	531.5	633.1	0.0	633.1	633.1	633.1	633.1	0.0	0.0	633.1	0.0
Capital Outlay	106.3	30.0	0.0	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0
Grants, Benefits	56.6	109.9	0.0	109.9	109.9	109.9	109.9	0.0	0.0	109.9	0.0
Miscellaneous	-131.9	194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-194.9 -100.0 %

Funding Sources:

F 1002 Fed Rcpts	1,266.5	1,300.0	0.0	1,300.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	0.0
G 1004 Gen Fund	2,006.0	2,087.6	0.0	2,087.6	2,087.6	2,087.6	2,087.6	0.0	0.0	2,087.6	0.0
O 1007 I/A Rcpts	256.0	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0	300.0	0.0
O 1048 Univ Rcpt	1,882.1	2,995.9	0.0	2,995.9	2,995.9	2,995.9	2,995.9	0.0	0.0	2,995.9	0.0
O 1151 VoTech Ed	75.0	75.0	0.0	75.0	75.0	75.0	75.0	0.0	0.0	75.0	0.0
O 1174 UA I/A	15.0	57.4	0.0	57.4	57.4	57.4	57.4	0.0	0.0	57.4	0.0

Positions:

Perm Full Time	39	39	0	39	39	39	39	0	0	39	0
Perm Part Time	4	4	0	4	4	4	4	0	0	4	0
Temporary	0	0	0	0	0	0	0	0	0	0	0

Change Detail - FY 2006 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: **Sitka Campus**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY05 - Conference Committee to FY05 - Management Plan *****												
ADN 45-5-0001 Sitka Campus SB283 Sec 59 P114 L27	Special	6,608.3	3,640.2	441.7	1,709.6	683.3	64.9	53.6	15.0	39	4	0
1002 Fed Rcpts		1,300.0										
1004 Gen Fund		2,015.1										
1007 I/A Rcpts		350.0										
1048 Univ Rcpt		2,810.8										
1151 VoTech Ed		75.0										
1174 UA I/A		57.4										
ADN 45-5-0027 Transfer between account codes to reflect intended expenditures	LIT	0.0	-29.9	-85.8	172.2	-50.2	-34.9	28.6	0.0	0	0	0
ADN45-5-0028 TRIN Transfer from UA Allocations to reflect anticipated expenditures and receipts	TrIn	257.6	0.0	0.0	0.0	0.0	0.0	27.7	229.9	0	0	0
1004 Gen Fund		72.5										
1048 Univ Rcpt		185.1										
ADN45-5-0029 TROUT Transfer to UA Allocations to reflect anticipated expenditures and revenue	TrOut	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1007 I/A Rcpts		-50.0										
***** Changes from FY05 - Management Plan to FY06 - Governor Amended *****												
University of Alaska Account Code Transfer	LIT	0.0	0.0	0.0	194.9	0.0	0.0	0.0	-194.9	0	0	0

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Wordage Report - FY 2006 Operating Budget - Conf Comm Structure

Agency: University of Alaska

Gov Amd ConfCom Enacted

University of Alaska
Cooperative Extension Service

Intent

It is the intent of the legislature that the University of Alaska fill the Cooperative Extension Service Agent position specializing in Land Resources and 4H positioned in the Northern Southeast Alaska Cooperative Extension Service Office.

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DEFINITIONS of TRANSACTIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot05	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY05</i> .
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> .
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY05 funding will not be available for the current budget cycle (FY06).
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY05).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread per agency discretion.
Veto	Transactions reflecting <i>vetoed</i> appropriations.

