

Component Detail
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	5,455.2	57.1	0.0	7,952.8	7,952.8	100.0%
72000 Travel	0.0	253.2	0.0	0.0	466.9	466.9	100.0%
73000 Services	0.0	3,624.5	0.0	0.0	29,810.2	29,810.2	100.0%
74000 Commodities	0.0	1,939.9	0.0	0.0	1,490.0	1,490.0	100.0%
75000 Capital Outlay	0.0	1,512.4	0.0	0.0	2,789.2	2,789.2	100.0%
77000 Grants, Benefits	0.0	208.0	0.0	0.0	272.0	272.0	100.0%
78000 Miscellaneous	0.0	57.1	0.0	125.0	337.0	212.0	169.6%
Totals	0.0	13,050.3	57.1	125.0	43,118.1	42,993.1	34394.5%
Funding Sources:							
1002 Fed Rcpts	0.0	181.5	6.2	0.0	9,505.4	9,505.4	100.0%
1004 Gen Fund	0.0	10,643.2	0.0	125.0	12,121.6	11,996.6	9597.3%
1007 I/A Rcpts	0.0	109.9	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	9.6	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	94.3	1.0	0.0	4,060.3	4,060.3	100.0%
1025 Sci/Tech	0.0	0.0	0.0	0.0	1,000.0	1,000.0	100.0%
1038 UA/STF SVC	0.0	1,565.9	21.6	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	52.2	0.0	0.0	3,000.0	3,000.0	100.0%
1048 Univ Rcpt	0.0	383.5	28.3	0.0	13,328.8	13,328.8	100.0%
1061 CIP Rcpts	0.0	10.2	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	102.0	102.0	100.0%
GF Totals	0.0	10,643.2	0.0	125.0	12,121.6	11,996.6	9597.3%
Federal Totals	0.0	181.5	6.2	0.0	9,505.4	9,505.4	100.0%
Other Totals	0.0	2,225.6	50.9	0.0	21,491.1	21,491.1	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Unallocated Budget Reductions/Additions (1657)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	-5,620.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	-5,032.1	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	-10,652.1	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	0.0	-10,652.1	0.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	-10,652.1	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
University of Alaska

Component: CEA Contract Provisions (2121)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	164.3	164.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	164.3	164.3	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	164.3	164.3	100.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	164.3	164.3	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Y2K Appropriation (2414)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	135.7	0.0	421.0	285.3	0.0	-285.3	-100.0%
72000 Travel	7.7	0.0	17.3	9.6	0.0	-9.6	-100.0%
73000 Services	229.6	0.0	306.2	277.9	0.0	-277.9	-100.0%
74000 Commodities	87.3	0.0	1,001.0	712.3	0.0	-712.3	-100.0%
75000 Capital Outlay	125.5	0.0	1,377.7	1,252.3	0.0	-1,252.3	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	9.1	0.0	341.7	332.6	0.0	-332.6	-100.0%
Totals	594.9	0.0	3,464.9	2,870.0	0.0	-2,870.0	-100.0%
Funding Sources:							
1001 CBR Fund	594.9	0.0	3,464.9	2,870.0	0.0	-2,870.0	-100.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	594.9	0.0	3,464.9	2,870.0	0.0	-2,870.0	-100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: ACCFT Contract Provisions (2254)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	429.5	429.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	429.5	429.5	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	428.5	428.5	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	0.0	0.0	428.5	428.5	100.0%
Federal Totals	0.0	0.0	0.0	0.0	1.0	1.0	100.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: SLA 98, Ch 139, sec 114: reapprop. to purchase library materials (2416)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20.0	0.0	20.0	0.0	0.0	0.0%
74000 Commodities	26.5	0.0	26.5	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	46.5	0.0	46.5	0.0	0.0	0.0%
Funding Sources:						
1004 Gen Fund	46.5	0.0	46.5	0.0	0.0	0.0%
GF Totals	46.5	0.0	46.5	0.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: United Academics Contract Provisions (2255)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,259.8	1,259.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	1,259.8	1,259.8	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	62.6	62.6	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,145.7	1,145.7	100.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	51.5	51.5	100.0%
GF Totals	0.0	0.0	0.0	0.0	1,145.7	1,145.7	100.0%
Federal Totals	0.0	0.0	0.0	0.0	62.6	62.6	100.0%
Other Totals	0.0	0.0	0.0	0.0	51.5	51.5	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Salary Adjustment: Non-Covered Employees (2323)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,126.4	4,126.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,126.4	4,126.4	100.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	174.8	174.8	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,976.3	2,976.3	100.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	99.5	99.5	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	875.8	875.8	100.0%
GF Totals	0.0	0.0	0.0	0.0	2,976.3	2,976.3	100.0%
Federal Totals	0.0	0.0	0.0	0.0	174.8	174.8	100.0%
Other Totals	0.0	0.0	0.0	0.0	975.3	975.3	100.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: United Academic - Adjuncts (2372)

RDU: University of Alaska Systemwide (232)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	246.3	246.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	246.3	246.3	100.0%
Funding Sources:							
1004 Gen Fund	0.0	0.0	0.0	0.0	246.3	246.3	100.0%
GF Totals	0.0	0.0	0.0	0.0	246.3	246.3	100.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	6,419.1	8,456.3	7,446.5	8,702.6	8,702.6	0.0	0.0%
72000 Travel	510.7	546.4	682.7	546.4	546.4	0.0	0.0%
73000 Services	7,037.7	10,441.7	9,640.9	10,441.7	10,441.7	0.0	0.0%
74000 Commodities	284.1	395.4	298.5	395.4	395.4	0.0	0.0%
75000 Capital Outlay	481.8	59.0	133.2	59.0	59.0	0.0	0.0%
77000 Grants, Benefits	48.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1,236.7	889.6	-35.8	1,061.3	1,061.3	0.0	0.0%
Totals	16,018.8	20,788.4	18,166.0	21,206.4	21,206.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	6,061.3	7,212.2	6,061.3	7,580.0	7,580.0	0.0	0.0%
1007 I/A Rcpts	4,511.6	5,121.2	4,994.2	5,121.2	5,121.2	0.0	0.0%
1010 UA/INT INC	2,091.5	2,880.0	2,880.0	2,889.6	2,889.6	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	788.0	1,325.0	878.8	1,325.0	1,325.0	0.0	0.0%
1048 Univ Rcpt	2,566.4	4,250.0	3,351.7	4,290.6	4,290.6	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	6,061.3	7,212.2	6,061.3	7,580.0	7,580.0	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	9,957.5	13,576.2	12,104.7	13,626.4	13,626.4	0.0	0.0%
Positions:							
Permanent Full Time	106	106	106	106	106	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Office of Information Technology (734)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,386.2	3,410.7	4,387.7	3,520.7	3,520.7	0.0	0.0%
72000 Travel	174.1	119.2	163.7	119.2	119.2	0.0	0.0%
73000 Services	4,095.6	5,185.5	5,230.7	5,185.5	5,185.5	0.0	0.0%
74000 Commodities	338.6	326.6	284.2	326.6	326.6	0.0	0.0%
75000 Capital Outlay	954.5	52.5	1,009.1	52.5	52.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	348.9	546.1	455.3	546.1	546.1	0.0	0.0%
Totals	9,297.9	9,640.6	11,530.7	9,750.6	9,750.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	4,634.2	4,215.6	4,634.2	4,325.6	4,325.6	0.0	0.0%
1007 I/A Rcpts	1,790.7	2,200.0	2,327.0	2,200.0	2,200.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	1,082.5	725.0	1,171.2	725.0	725.0	0.0	0.0%
1048 Univ Rcpt	1,790.5	2,500.0	3,398.3	2,500.0	2,500.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	4,634.2	4,215.6	4,634.2	4,325.6	4,325.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,663.7	5,425.0	6,896.5	5,425.0	5,425.0	0.0	0.0%
Positions:							
Permanent Full Time	64	64	64	64	64	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: CEA Contract Provisions (2121)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	393.8	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	393.8	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	0.0	2.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	381.9	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	2.9	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	6.5	0.0	0.0	0.0	0.0%
GF Totals	0.0	381.9	0.0	0.0	0.0	0.0%
Federal Totals	0.0	2.5	0.0	0.0	0.0	0.0%
Other Totals	0.0	9.4	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: ACCFT Contract Provisions (2254)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	476.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	476.0	0.0	0.0	0.0	0.0%
Funding Sources:						
1002 Fed Rcpts	0.0	5.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	464.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	6.4	0.0	0.0	0.0	0.0%
GF Totals	0.0	464.1	0.0	0.0	0.0	0.0%
Federal Totals	0.0	5.5	0.0	0.0	0.0	0.0%
Other Totals	0.0	6.4	0.0	0.0	0.0	0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: United Academics Contract Provisions (2255)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	1,683.8	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	1,683.8	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	55.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	1,566.8	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	2.1	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	59.9	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	1,566.8	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	55.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	62.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Salary Adjustment: Non-Covered Employees (2323)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	0.0	3,637.5	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,637.5	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	189.7	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	2,928.3	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	94.3	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	425.2	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	2,928.3	0.0	0.0	0.0	0.0	0.0%
Federal Totals	0.0	189.7	0.0	0.0	0.0	0.0	0.0%
Other Totals	0.0	519.5	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: United Academic - Adjuncts (2372)

RDU: Statewide Programs and Services (234)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor
71000 Personal Services	0.0	278.9	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	278.9	0.0	0.0	0.0	0.0 0.0%
Funding Sources:						
1004 Gen Fund	0.0	278.9	0.0	0.0	0.0	0.0 0.0%
GF Totals	0.0	278.9	0.0	0.0	0.0	0.0 0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Totals	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	72,809.7	73,609.2	73,962.4	75,740.6	75,740.6	0.0	0.0%
72000 Travel	2,567.6	2,745.0	3,035.2	2,745.0	2,745.0	0.0	0.0%
73000 Services	20,791.3	22,455.7	23,293.5	22,455.7	22,455.7	0.0	0.0%
74000 Commodities	11,290.6	11,907.1	12,421.4	11,907.1	11,907.1	0.0	0.0%
75000 Capital Outlay	2,578.3	1,172.5	2,542.0	1,172.5	1,172.5	0.0	0.0%
77000 Grants, Benefits	5,870.6	6,220.4	6,047.6	6,220.4	6,220.4	0.0	0.0%
78000 Miscellaneous	1,710.5	9,634.3	5,243.7	12,023.6	12,023.6	0.0	0.0%
Totals	117,618.6	127,744.2	126,545.8	132,264.9	132,264.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	12,532.5	14,000.0	14,000.0	14,032.8	14,032.8	0.0	0.0%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	50,658.1	50,371.5	50,658.1	52,596.9	52,596.9	0.0	0.0%
1007 I/A Rcpts	4,340.4	4,750.0	4,500.0	4,859.9	4,859.9	0.0	0.0%
1010 UA/INT INC	116.8	200.0	200.0	397.6	397.6	0.0	0.0%
1015 UA/DFA SVC	11,234.4	14,315.1	13,470.1	14,453.3	14,453.3	0.0	0.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	23,880.6	26,169.0	26,169.0	27,734.9	27,734.9	0.0	0.0%
1039 UA/ICR	2,058.2	2,563.9	2,556.9	2,563.9	2,563.9	0.0	0.0%
1048 Univ Rcpt	12,190.2	13,979.1	13,596.1	14,230.0	14,230.0	0.0	0.0%
1061 CIP Rcpts	386.8	1,175.0	1,175.0	1,175.0	1,175.0	0.0	0.0%
GF Totals	50,878.7	50,592.1	50,878.7	52,817.5	52,817.5	0.0	0.0%
Federal Totals	12,532.5	14,000.0	14,000.0	14,032.8	14,032.8	0.0	0.0%
Other Totals	54,207.4	63,152.1	61,667.1	65,414.6	65,414.6	0.0	0.0%
Positions:							
Permanent Full Time	1,081	1,081	1,081	1,081	1,081	0	0.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	4,173.6	4,305.9	4,557.0	4,400.9	4,400.9	0.0	0.0%
72000 Travel	74.9	49.1	69.5	49.1	49.1	0.0	0.0%
73000 Services	687.0	671.2	641.9	671.2	671.2	0.0	0.0%
74000 Commodities	576.4	787.9	770.8	787.9	787.9	0.0	0.0%
75000 Capital Outlay	159.5	89.4	192.7	89.4	89.4	0.0	0.0%
77000 Grants, Benefits	121.5	189.9	229.8	189.9	189.9	0.0	0.0%
78000 Miscellaneous	51.1	192.8	75.6	167.2	167.2	0.0	0.0%
Totals	5,844.0	6,286.2	6,537.3	6,355.6	6,355.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	325.2	325.2	325.6	325.6	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,354.6	3,326.5	3,354.6	3,394.5	3,394.5	0.0	0.0%
1007 I/A Rcpts	1.2	65.3	65.3	65.3	65.3	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	226.9	325.0	325.0	325.0	325.0	0.0	0.0%
1038 UA/STF SVC	1,414.0	1,590.6	1,590.6	1,590.6	1,590.6	0.0	0.0%
1039 UA/ICR	25.8	53.6	53.6	53.6	53.6	0.0	0.0%
1048 Univ Rcpt	821.5	600.0	823.0	601.0	601.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	3,354.6	3,326.5	3,354.6	3,394.5	3,394.5	0.0	0.0%
Federal Totals	0.0	325.2	325.2	325.6	325.6	0.0	0.0%
Other Totals	2,489.4	2,634.5	2,857.5	2,635.5	2,635.5	0.0	0.0%
Positions:							
Permanent Full Time	56	56	56	56	56	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,528.1	1,687.0	1,514.6	1,728.2	1,728.2	0.0	0.0%
72000 Travel	30.7	90.9	90.9	90.9	90.9	0.0	0.0%
73000 Services	323.1	365.7	393.7	365.7	365.7	0.0	0.0%
74000 Commodities	264.4	223.9	263.6	223.9	223.9	0.0	0.0%
75000 Capital Outlay	150.7	166.1	278.1	166.1	166.1	0.0	0.0%
77000 Grants, Benefits	9.9	20.4	20.4	20.4	20.4	0.0	0.0%
78000 Miscellaneous	0.0	1.0	1.0	27.9	27.9	0.0	0.0%
Totals	2,306.9	2,555.0	2,562.3	2,623.1	2,623.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,707.6	1,700.3	1,707.6	1,767.2	1,767.2	0.0	0.0%
1007 I/A Rcpts	0.0	7.4	7.4	7.4	7.4	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	63.4	100.0	100.0	100.0	100.0	0.0	0.0%
1038 UA/STF SVC	309.8	472.3	472.3	472.3	472.3	0.0	0.0%
1039 UA/ICR	9.9	25.0	25.0	25.0	25.0	0.0	0.0%
1048 Univ Rcpt	216.2	250.0	250.0	251.2	251.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,707.6	1,700.3	1,707.6	1,767.2	1,767.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	599.3	854.7	854.7	855.9	855.9	0.0	0.0%
Positions:							
Permanent Full Time	25	25	25	25	25	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,042.7	3,251.9	3,381.2	3,315.9	3,315.9	0.0	0.0%
72000 Travel	18.2	37.9	26.9	37.9	37.9	0.0	0.0%
73000 Services	437.0	591.8	612.1	574.1	574.1	0.0	0.0%
74000 Commodities	576.3	653.2	612.9	653.2	653.2	0.0	0.0%
75000 Capital Outlay	239.9	13.3	110.3	13.3	13.3	0.0	0.0%
77000 Grants, Benefits	24.5	1.5	26.2	1.5	1.5	0.0	0.0%
78000 Miscellaneous	23.1	0.8	21.0	0.0	0.0	0.0	0.0%
Totals	4,361.7	4,550.4	4,790.6	4,595.9	4,595.9	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	10.1	10.1	10.1	10.1	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,426.8	2,398.6	2,426.8	2,442.2	2,442.2	0.0	0.0%
1007 I/A Rcpts	8.6	16.7	16.7	16.7	16.7	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	344.0	325.0	370.0	325.0	325.0	0.0	0.0%
1038 UA/STF SVC	1,363.3	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0%
1039 UA/ICR	7.0	0.0	7.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	212.0	100.0	260.0	101.9	101.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,426.8	2,398.6	2,426.8	2,442.2	2,442.2	0.0	0.0%
Federal Totals	0.0	10.1	10.1	10.1	10.1	0.0	0.0%
Other Totals	1,934.9	2,141.7	2,353.7	2,143.6	2,143.6	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,238.6	2,273.2	2,333.5	2,330.9	2,330.9	0.0	0.0%
72000 Travel	108.5	62.6	79.3	62.6	62.6	0.0	0.0%
73000 Services	774.0	836.6	1,122.6	836.6	836.6	0.0	0.0%
74000 Commodities	468.0	592.3	551.8	592.3	592.3	0.0	0.0%
75000 Capital Outlay	212.0	79.0	79.0	79.0	79.0	0.0	0.0%
77000 Grants, Benefits	185.2	98.0	98.0	98.0	98.0	0.0	0.0%
78000 Miscellaneous	46.2	702.2	518.7	690.3	690.3	0.0	0.0%
Totals	4,032.5	4,643.9	4,782.9	4,689.7	4,689.7	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,557.9	1,543.9	1,557.9	1,574.4	1,574.4	0.0	0.0%
1007 I/A Rcpts	2.0	25.0	25.0	25.0	25.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	323.2	300.0	425.0	300.0	300.0	0.0	0.0%
1038 UA/STF SVC	592.7	900.0	900.0	900.0	900.0	0.0	0.0%
1039 UA/ICR	35.8	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt	1,520.9	1,700.0	1,700.0	1,715.3	1,715.3	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,557.9	1,543.9	1,557.9	1,574.4	1,574.4	0.0	0.0%
Federal Totals	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
Other Totals	2,474.6	3,025.0	3,150.0	3,040.3	3,040.3	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	755.9	743.3	737.9	760.1	760.1	0.0	0.0%
72000 Travel	89.9	52.8	78.7	52.8	52.8	0.0	0.0%
73000 Services	160.2	347.8	268.8	347.5	347.5	0.0	0.0%
74000 Commodities	57.5	44.4	51.8	44.4	44.4	0.0	0.0%
75000 Capital Outlay	21.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1.6	5.2	5.2	0.0	0.0	0.0	0.0%
Totals	1,087.6	1,193.5	1,142.4	1,204.8	1,204.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	729.9	715.2	729.9	725.8	725.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	6.8	23.3	23.3	23.3	23.3	0.0	0.0%
1038 UA/STF SVC	109.0	175.0	109.2	175.0	175.0	0.0	0.0%
1039 UA/ICR	10.9	40.0	40.0	40.0	40.0	0.0	0.0%
1048 Univ Rcpt	231.0	240.0	240.0	240.7	240.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	729.9	715.2	729.9	725.8	725.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	357.7	478.3	412.5	479.0	479.0	0.0	0.0%
Positions:							
Permanent Full Time	10	10	10	10	10	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	459.4	721.2	712.1	469.2	469.2	0.0	0.0%
72000 Travel	12.1	25.0	25.1	25.0	25.0	0.0	0.0%
73000 Services	103.4	102.6	-100.1	102.6	102.6	0.0	0.0%
74000 Commodities	28.7	50.9	56.7	50.9	50.9	0.0	0.0%
75000 Capital Outlay	26.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	25.4	25.4	19.4	19.4	0.0	0.0%
Totals	630.1	925.1	719.2	667.1	667.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	575.6	781.5	575.6	522.8	522.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	4.9	32.2	32.2	32.2	32.2	0.0	0.0%
1038 UA/STF SVC	49.2	66.4	66.4	66.4	66.4	0.0	0.0%
1039 UA/ICR	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1048 Univ Rcpt	0.4	25.0	25.0	25.7	25.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	575.6	781.5	575.6	522.8	522.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	54.5	143.6	143.6	144.3	144.3	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,949.0	991.6	1,125.4	1,012.2	1,012.2	0.0	0.0%
72000 Travel	237.4	200.4	227.8	200.4	200.4	0.0	0.0%
73000 Services	769.1	1,173.8	1,475.3	1,141.5	1,141.5	0.0	0.0%
74000 Commodities	377.4	675.0	774.4	675.0	675.0	0.0	0.0%
75000 Capital Outlay	81.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.1	1.0	1.0	1.0	1.0	0.0	0.0%
78000 Miscellaneous	-6.3	-16.5	-16.5	0.0	0.0	0.0	0.0%
Totals	3,408.0	3,025.3	3,587.4	3,030.1	3,030.1	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,004.7	2,048.4	2,004.7	2,053.2	2,053.2	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	305.2	275.0	400.0	275.0	275.0	0.0	0.0%
1038 UA/STF SVC	949.5	600.4	983.0	600.4	600.4	0.0	0.0%
1039 UA/ICR	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	148.6	101.5	199.7	101.5	101.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,004.7	2,048.4	2,004.7	2,053.2	2,053.2	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,403.3	976.9	1,582.7	976.9	976.9	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	18	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	63,552.2	66,852.1	64,568.8	69,149.5	69,149.5	0.0	0.0%
72000 Travel	2,482.6	1,557.2	1,707.2	1,557.2	1,557.2	0.0	0.0%
73000 Services	24,360.8	46,009.3	42,411.1	46,279.1	46,279.1	0.0	0.0%
74000 Commodities	19,708.6	18,891.7	17,861.4	18,891.7	18,891.7	0.0	0.0%
75000 Capital Outlay	3,989.2	1,009.3	2,093.1	1,009.3	1,009.3	0.0	0.0%
77000 Grants, Benefits	5,433.3	3,328.8	3,228.5	3,328.8	3,328.8	0.0	0.0%
78000 Miscellaneous	4,281.9	8,613.1	7,352.6	8,819.6	8,819.6	0.0	0.0%
Totals	123,808.6	146,261.5	139,222.7	149,035.2	149,035.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	5,846.2	9,480.7	5,890.2	9,563.9	9,563.9	0.0	0.0%
1003 G/F Match	96.1	96.1	96.1	96.1	96.1	0.0	0.0%
1004 Gen Fund	61,844.5	59,564.0	61,844.6	61,637.9	61,637.9	0.0	0.0%
1007 I/A Rcpts	14,198.0	16,426.5	16,179.6	16,426.5	16,426.5	0.0	0.0%
1010 UA/INT INC	0.0	200.0	200.0	397.6	397.6	0.0	0.0%
1015 UA/DFA SVC	13,762.9	14,231.4	13,791.4	14,282.5	14,282.5	0.0	0.0%
1038 UA/STF SVC	12,914.6	17,158.1	13,450.7	17,158.1	17,158.1	0.0	0.0%
1039 UA/ICR	5,287.3	8,657.3	8,650.3	8,657.3	8,657.3	0.0	0.0%
1048 Univ Rcpt	8,660.8	18,331.3	17,003.7	18,689.0	18,689.0	0.0	0.0%
1061 CIP Rcpts	1,198.2	2,116.1	2,116.1	2,126.3	2,126.3	0.0	0.0%
GF Totals	61,940.6	59,660.1	61,940.7	61,734.0	61,734.0	0.0	0.0%
Federal Totals	5,846.2	9,480.7	5,890.2	9,563.9	9,563.9	0.0	0.0%
Other Totals	56,021.8	77,120.7	71,391.8	77,737.3	77,737.3	0.0	0.0%
Positions:							
Permanent Full Time	1,217	1,217	1,217	1,219	1,219	0	0.0%
Permanent Part Time	107	107	107	107	107	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,378.9	964.1	1,927.0	989.8	989.8	0.0	0.0%
72000 Travel	255.7	55.1	149.1	55.1	55.1	0.0	0.0%
73000 Services	213.4	616.3	77.5	616.3	616.3	0.0	0.0%
74000 Commodities	146.7	51.5	66.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.9	4.5	12.5	4.5	4.5	0.0	0.0%
78000 Miscellaneous	3.0	31.6	-107.1	23.6	23.6	0.0	0.0%
Totals	2,024.1	1,723.1	2,125.5	1,740.8	1,740.8	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	892.7	1,046.1	892.7	1,063.8	1,063.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	4.0	7.0	7.0	7.0	7.0	0.0	0.0%
1038 UA/STF SVC	167.0	275.0	188.2	275.0	275.0	0.0	0.0%
1039 UA/ICR	43.3	25.0	50.0	25.0	25.0	0.0	0.0%
1048 Univ Rcpt	917.1	370.0	987.6	370.0	370.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	892.7	1,046.1	892.7	1,063.8	1,063.8	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	1,131.4	677.0	1,232.8	677.0	677.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,248.3	1,928.3	2,304.5	1,979.3	1,979.3	0.0	0.0%
72000 Travel	34.5	24.5	36.0	24.5	24.5	0.0	0.0%
73000 Services	461.4	942.4	683.6	942.4	942.4	0.0	0.0%
74000 Commodities	240.3	322.4	277.8	322.4	322.4	0.0	0.0%
75000 Capital Outlay	7.5	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	26.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.6	161.1	161.1	146.8	146.8	0.0	0.0%
Totals	3,019.3	3,383.7	3,468.0	3,420.4	3,420.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	4.9	219.3	219.3	221.9	221.9	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,868.9	1,856.6	1,868.9	1,882.3	1,882.3	0.0	0.0%
1007 I/A Rcpts	0.1	12.5	12.5	12.5	12.5	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	278.1	443.5	370.5	443.5	443.5	0.0	0.0%
1038 UA/STF SVC	280.8	350.0	350.0	350.0	350.0	0.0	0.0%
1039 UA/ICR	7.6	50.0	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt	578.9	451.8	596.8	460.2	460.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,868.9	1,856.6	1,868.9	1,882.3	1,882.3	0.0	0.0%
Federal Totals	4.9	219.3	219.3	221.9	221.9	0.0	0.0%
Other Totals	1,145.5	1,307.8	1,379.8	1,316.2	1,316.2	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	972.6	1,081.6	999.9	1,107.7	1,107.7	0.0	0.0%
72000 Travel	46.5	27.8	42.6	27.8	27.8	0.0	0.0%
73000 Services	137.7	320.6	228.6	299.2	299.2	0.0	0.0%
74000 Commodities	131.5	107.3	164.1	107.3	107.3	0.0	0.0%
75000 Capital Outlay	70.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4.7	14.4	14.4	14.4	14.4	0.0	0.0%
78000 Miscellaneous	9.6	-11.7	-11.7	0.0	0.0	0.0	0.0%
Totals	1,373.5	1,540.0	1,437.9	1,556.4	1,556.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,174.4	1,266.9	1,174.4	1,283.3	1,283.3	0.0	0.0%
1007 I/A Rcpts	0.5	13.0	13.0	13.0	13.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	52.5	50.0	63.0	50.0	50.0	0.0	0.0%
1038 UA/STF SVC	87.1	121.2	98.6	121.2	121.2	0.0	0.0%
1039 UA/ICR	1.7	2.0	2.0	2.0	2.0	0.0	0.0%
1048 Univ Rcpt	57.3	86.9	86.9	86.9	86.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,174.4	1,266.9	1,174.4	1,283.3	1,283.3	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	199.1	273.1	263.5	273.1	273.1	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	34,792.8	43,726.7	38,977.4	44,401.7	44,401.7	0.0	0.0%
72000 Travel	3,009.3	2,184.4	2,714.7	2,184.4	2,184.4	0.0	0.0%
73000 Services	18,924.0	19,556.8	11,855.8	19,556.8	19,556.8	0.0	0.0%
74000 Commodities	3,896.9	8,104.8	4,866.3	8,104.8	8,104.8	0.0	0.0%
75000 Capital Outlay	6,852.4	1,808.6	2,728.7	1,808.6	1,808.6	0.0	0.0%
77000 Grants, Benefits	866.3	434.0	459.7	434.0	434.0	0.0	0.0%
78000 Miscellaneous	635.2	7,472.0	14,412.1	7,609.3	7,609.3	0.0	0.0%
Totals	68,976.9	83,287.3	76,014.7	84,099.6	84,099.6	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	28,067.8	33,989.7	29,080.2	34,293.6	34,293.6	0.0	0.0%
1003 G/F Match	1,737.4	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0%
1004 Gen Fund	6,451.0	8,157.9	6,451.0	8,442.4	8,442.4	0.0	0.0%
1007 I/A Rcpts	4,376.4	5,023.1	5,173.1	5,023.1	5,023.1	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	2,630.0	2,630.0	0.0	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	5,156.0	5,393.4	5,368.4	5,445.6	5,445.6	0.0	0.0%
1048 Univ Rcpt	20,558.3	26,355.8	25,574.6	26,527.5	26,527.5	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	8,188.4	9,895.3	8,188.4	10,179.8	10,179.8	0.0	0.0%
Federal Totals	28,067.8	33,989.7	29,080.2	34,293.6	34,293.6	0.0	0.0%
Other Totals	32,720.7	39,402.3	38,746.1	39,626.2	39,626.2	0.0	0.0%
Positions:							
Permanent Full Time	338	338	338	338	338	0	0.0%
Permanent Part Time	34	34	34	34	34	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,412.1	3,183.1	3,241.3	3,237.2	3,237.2	0.0	0.0%
72000 Travel	17.9	30.7	26.8	30.7	30.7	0.0	0.0%
73000 Services	387.3	1,456.3	1,465.3	1,456.3	1,456.3	0.0	0.0%
74000 Commodities	501.9	228.2	241.1	228.2	228.2	0.0	0.0%
75000 Capital Outlay	161.6	38.9	98.9	38.9	38.9	0.0	0.0%
77000 Grants, Benefits	33.9	0.0	-7.7	0.0	0.0	0.0	0.0%
78000 Miscellaneous	-7.9	107.3	105.4	142.2	142.2	0.0	0.0%
Totals	4,506.8	5,044.5	5,171.1	5,133.5	5,133.5	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	33.4	50.0	50.0	50.0	50.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,059.2	1,968.1	2,059.2	2,056.7	2,056.7	0.0	0.0%
1007 I/A Rcpts	9.0	53.0	53.0	53.0	53.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,823.9	2,400.0	2,400.0	2,400.0	2,400.0	0.0	0.0%
1039 UA/ICR	7.7	25.0	25.0	25.0	25.0	0.0	0.0%
1048 Univ Rcpt	573.6	548.4	583.9	548.8	548.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,059.2	1,968.1	2,059.2	2,056.7	2,056.7	0.0	0.0%
Federal Totals	33.4	50.0	50.0	50.0	50.0	0.0	0.0%
Other Totals	2,414.2	3,026.4	3,061.9	3,026.8	3,026.8	0.0	0.0%
Positions:							
Permanent Full Time	31	31	31	31	31	0	0.0%
Permanent Part Time	9	9	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	3,759.1	3,425.0	3,519.7	3,530.6	3,530.6	0.0	0.0%
72000 Travel	261.1	202.4	200.4	202.4	202.4	0.0	0.0%
73000 Services	1,367.2	2,061.5	2,090.6	2,061.5	2,061.5	0.0	0.0%
74000 Commodities	164.0	149.1	155.9	149.1	149.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1.5	226.4	226.4	205.8	205.8	0.0	0.0%
Totals	5,553.0	6,064.4	6,193.0	6,149.4	6,149.4	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	2,420.1	3,000.0	3,000.0	3,004.3	3,004.3	0.0	0.0%
1003 G/F Match	905.8	905.8	905.8	905.8	905.8	0.0	0.0%
1004 Gen Fund	1,884.6	1,772.4	1,884.6	1,835.4	1,835.4	0.0	0.0%
1007 I/A Rcpts	0.5	20.9	17.8	20.9	20.9	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	22.9	20.3	27.3	20.3	20.3	0.0	0.0%
1048 Univ Rcpt	319.1	345.0	357.5	362.7	362.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	2,790.4	2,678.2	2,790.4	2,741.2	2,741.2	0.0	0.0%
Federal Totals	2,420.1	3,000.0	3,000.0	3,004.3	3,004.3	0.0	0.0%
Other Totals	342.5	386.2	402.6	403.9	403.9	0.0	0.0%
Positions:							
Permanent Full Time	51	51	51	51	51	0	0.0%
Permanent Part Time	18	18	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	11,599.7	12,600.4	12,511.8	12,949.7	12,949.7	0.0	0.0%
72000 Travel	326.2	360.7	379.8	360.7	360.7	0.0	0.0%
73000 Services	2,356.3	3,505.4	3,408.3	3,505.4	3,505.4	0.0	0.0%
74000 Commodities	2,023.9	2,832.5	2,671.8	2,832.5	2,832.5	0.0	0.0%
75000 Capital Outlay	512.3	120.0	578.9	120.0	120.0	0.0	0.0%
77000 Grants, Benefits	891.7	895.4	895.4	895.4	895.4	0.0	0.0%
78000 Miscellaneous	134.7	307.9	223.2	678.3	678.3	0.0	0.0%
Totals	17,844.8	20,622.3	20,669.2	21,342.0	21,342.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	477.9	1,500.0	1,500.0	1,505.8	1,505.8	0.0	0.0%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	10,219.6	10,184.6	10,219.6	10,790.9	10,790.9	0.0	0.0%
1007 I/A Rcpts	144.0	653.1	653.1	653.1	653.1	0.0	0.0%
1010 UA/INT INC	0.0	50.0	50.0	148.9	148.9	0.0	0.0%
1015 UA/DFA SVC	1,953.9	2,150.6	2,162.5	2,154.9	2,154.9	0.0	0.0%
1038 UA/STF SVC	3,142.0	3,600.0	3,600.0	3,600.0	3,600.0	0.0	0.0%
1039 UA/ICR	62.0	190.8	190.8	190.8	190.8	0.0	0.0%
1048 Univ Rcpt	1,778.9	2,000.0	2,000.0	2,004.4	2,004.4	0.0	0.0%
1061 CIP Rcpts	48.3	275.0	275.0	275.0	275.0	0.0	0.0%
GF Totals	10,237.8	10,202.8	10,237.8	10,809.1	10,809.1	0.0	0.0%
Federal Totals	477.9	1,500.0	1,500.0	1,505.8	1,505.8	0.0	0.0%
Other Totals	7,129.1	8,919.5	8,931.4	9,027.1	9,027.1	0.0	0.0%
Positions:							
Permanent Full Time	177	177	177	177	177	0	0.0%
Permanent Part Time	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	1,479.9	1,587.9	1,535.4	1,608.3	1,608.3	0.0	0.0%
72000 Travel	72.6	50.0	82.5	50.0	50.0	0.0	0.0%
73000 Services	622.8	708.3	658.0	708.3	708.3	0.0	0.0%
74000 Commodities	312.3	393.1	407.1	393.1	393.1	0.0	0.0%
75000 Capital Outlay	86.3	27.4	117.6	27.4	27.4	0.0	0.0%
77000 Grants, Benefits	9.9	26.5	27.5	26.5	26.5	0.0	0.0%
78000 Miscellaneous	-26.0	2.3	-26.2	1.6	1.6	0.0	0.0%
Totals	2,557.8	2,795.5	2,801.9	2,815.2	2,815.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,468.7	1,462.3	1,468.7	1,478.3	1,478.3	0.0	0.0%
1007 I/A Rcpts	0.0	12.2	12.2	12.2	12.2	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	79.0	101.0	101.0	101.0	101.0	0.0	0.0%
1038 UA/STF SVC	660.3	700.0	700.0	700.0	700.0	0.0	0.0%
1039 UA/ICR	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1048 Univ Rcpt	349.8	450.0	450.0	453.7	453.7	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,468.7	1,462.3	1,468.7	1,478.3	1,478.3	0.0	0.0%
Federal Totals	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Other Totals	1,089.1	1,283.2	1,283.2	1,286.9	1,286.9	0.0	0.0%
Positions:							
Permanent Full Time	23	23	23	23	23	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
71000 Personal Services	2,191.2	2,296.9	2,302.6	2,330.9	2,330.9	0.0	0.0%
72000 Travel	125.3	83.8	119.0	83.8	83.8	0.0	0.0%
73000 Services	1,407.3	1,661.8	1,655.8	1,661.8	1,661.8	0.0	0.0%
74000 Commodities	407.0	671.1	643.5	671.1	671.1	0.0	0.0%
75000 Capital Outlay	14.3	29.1	33.2	29.1	29.1	0.0	0.0%
77000 Grants, Benefits	31.7	70.0	70.0	70.0	70.0	0.0	0.0%
78000 Miscellaneous	94.9	46.0	90.9	43.5	43.5	0.0	0.0%
Totals	4,271.7	4,858.7	4,915.0	4,890.2	4,890.2	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	140.1	300.0	300.0	301.2	301.2	0.0	0.0%
1003 G/F Match	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,780.5	1,762.3	1,780.5	1,787.4	1,787.4	0.0	0.0%
1007 I/A Rcpts	5.4	55.1	55.1	55.1	55.1	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	497.6	522.6	560.7	522.6	522.6	0.0	0.0%
1038 UA/STF SVC	941.2	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1039 UA/ICR	40.1	93.7	93.7	93.7	93.7	0.0	0.0%
1048 Univ Rcpt	866.8	925.0	925.0	930.2	930.2	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	1,780.5	1,762.3	1,780.5	1,787.4	1,787.4	0.0	0.0%
Federal Totals	140.1	300.0	300.0	301.2	301.2	0.0	0.0%
Other Totals	2,351.1	2,796.4	2,834.5	2,801.6	2,801.6	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%