

Component Detail
University of Alaska

Component: Budget Reductions/Additions - Systemwide Language (2542)

RDU: University of Alaska Systemwide (232)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended		
71000 Personal Services	0.0	0.0	0.0	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	0.0	0.0	0.0%
73000 Services	0.0	0.0	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	0.0	0.0%
75000 Capital Outlay	0.0	0.0	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	0.0	0.0%
78000 Miscellaneous	0.0	13.2	15.9	15.9	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13.2	15.9	15.9	0.0	0.0	0.0	0.0	0.0%
Funding Sources:									
1004 Gen Fund	0.0	0.0	15.9	15.9	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	0.0	0.0	15.9	15.9	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	0.0	0.0%
Other Totals	0.0	13.2	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	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	18,093.5	18,093.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1,254.0	1,254.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	7,725.4	7,725.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,314.2	2,314.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	2,535.7	2,535.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	500.0	500.0	0.0	0.0%
78000 Miscellaneous	0.0	60,590.7	60,590.7	23,647.5	23,648.5	23,648.5	0.0	0.0%
Totals	0.0	60,590.7	60,590.7	23,647.5	56,071.3	56,071.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	14,863.0	14,863.0	7,788.9	11,866.3	11,866.3	0.0	0.0%
1004 Gen Fund	0.0	10,000.0	10,000.0	0.0	10,305.0	10,305.0	0.0	0.0%
1007 I/A Rcpts	0.0	-30,305.7	-30,305.7	-2,103.6	3,525.4	3,525.4	0.0	0.0%
1010 UA/INT INC	0.0	1,022.4	1,022.4	282.9	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	0.0	3,559.1	3,559.1	1,030.6	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	0.0	4,367.7	4,367.7	127.4	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	2,253.5	2,253.5	261.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	6,833.5	6,833.5	15,299.7	28,063.5	28,063.5	0.0	0.0%
1061 CIP Rcpts	0.0	390.0	390.0	330.1	413.8	413.8	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1174 UA I/A	0.0	47,607.2	47,607.2	630.5	1,847.3	1,847.3	0.0	0.0%
GF Totals	0.0	10,000.0	10,000.0	0.0	10,305.0	10,305.0	0.0	0.0%
Federal Totals	0.0	14,863.0	14,863.0	7,788.9	11,866.3	11,866.3	0.0	0.0%
Other Totals	0.0	35,727.7	35,727.7	15,858.6	33,900.0	33,900.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	161	0	95	95	0	0.0%
Permanent Part Time	0	0	0	0	23	23	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	10,028.0	9,179.8	9,179.8	11,374.9	11,374.9	11,374.9	0.0	0.0%
72000 Travel	881.0	980.3	980.3	1,008.8	1,008.8	1,008.8	0.0	0.0%
73000 Services	9,204.0	11,203.3	11,203.3	12,088.8	12,088.8	12,088.8	0.0	0.0%
74000 Commodities	550.1	441.7	441.7	469.0	469.0	469.0	0.0	0.0%
75000 Capital Outlay	430.2	161.5	161.5	176.5	176.5	176.5	0.0	0.0%
77000 Grants, Benefits	2,309.4	1,700.0	1,700.0	2,300.0	2,300.0	2,300.0	0.0	0.0%
78000 Miscellaneous	1,587.0	11,241.6	11,241.6	9,564.9	9,564.9	9,564.9	0.0	0.0%
Totals	24,989.7	34,908.2	34,908.2	36,982.9	36,982.9	36,982.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	189.5	2,058.0	2,058.0	2,058.0	2,058.0	2,058.0	0.0	0.0%
1004 Gen Fund	7,306.9	9,007.5	9,007.5	10,479.8	10,479.8	10,479.8	0.0	0.0%
1007 I/A Rcpts	4,747.6	5,161.2	5,161.2	150.0	150.0	150.0	0.0	0.0%
1010 UA/INT INC	3,187.7	3,656.5	3,656.5	4,196.0	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	0.0%
1039 UA/ICR	2,234.9	1,777.9	1,777.9	1,840.8	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	6,738.8	11,878.2	11,878.2	11,728.2	17,765.0	17,765.0	0.0	0.0%
1150 ASLC Div	483.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	100.5	1,368.9	1,368.9	1,368.9	1,368.9	1,368.9	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	5,161.2	5,161.2	5,161.2	0.0	0.0%
GF Totals	7,306.9	9,007.5	9,007.5	10,479.8	10,479.8	10,479.8	0.0	0.0%
Federal Totals	189.5	2,058.0	2,058.0	2,058.0	2,058.0	2,058.0	0.0	0.0%
Other Totals	17,493.3	23,842.7	23,842.7	24,445.1	24,445.1	24,445.1	0.0	0.0%
Positions:								
Permanent Full Time	123	123	125	132	132	132	0	0.0%
Permanent Part Time	2	2	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,266.9	4,432.0	4,432.0	4,922.1	4,922.1	4,922.1	0.0	0.0%
72000 Travel	202.8	213.6	213.6	204.1	204.1	204.1	0.0	0.0%
73000 Services	5,336.2	5,521.2	5,521.2	5,650.8	5,650.8	5,650.8	0.0	0.0%
74000 Commodities	481.4	415.0	415.0	412.0	412.0	412.0	0.0	0.0%
75000 Capital Outlay	568.9	261.2	261.2	282.0	282.0	282.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.5	914.5	914.5	1,903.0	1,903.0	1,903.0	0.0	0.0%
Totals	10,856.7	11,757.5	11,757.5	13,374.0	13,374.0	13,374.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	6,599.6	6,664.1	6,664.1	6,908.6	6,908.6	6,908.6	0.0	0.0%
1007 I/A Rcpts	1,970.9	2,232.0	2,232.0	480.0	480.0	480.0	0.0	0.0%
1010 UA/INT INC	0.0	0.0	0.0	200.0	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	0.0%
1038 UA/STF SVC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	725.0	725.0	725.0	1,144.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,561.2	2,136.4	2,136.4	2,409.4	3,753.4	3,753.4	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	2,232.0	2,232.0	2,232.0	0.0	0.0%
GF Totals	6,599.6	6,664.1	6,664.1	6,908.6	6,908.6	6,908.6	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	4,257.1	5,093.4	5,093.4	6,465.4	6,465.4	6,465.4	0.0	0.0%
Positions:								
Permanent Full Time	67	67	70	77	77	77	0	0.0%
Permanent Part Time	3	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	86,258.5	86,873.1	87,098.1	91,102.5	90,877.5	90,877.5	0.0	0.0%
72000 Travel	3,548.8	2,992.5	2,992.5	3,082.8	3,082.8	3,082.8	0.0	0.0%
73000 Services	26,587.0	24,943.3	24,968.3	26,183.6	26,158.6	26,158.6	0.0	0.0%
74000 Commodities	13,947.8	13,996.1	13,996.1	13,692.6	13,692.6	13,692.6	0.0	0.0%
75000 Capital Outlay	2,917.2	1,595.0	1,595.0	1,775.2	1,775.2	1,775.2	0.0	0.0%
77000 Grants, Benefits	7,072.1	6,258.7	6,258.7	6,445.2	6,445.2	6,445.2	0.0	0.0%
78000 Miscellaneous	3,190.3	15,139.6	15,139.6	18,124.2	18,124.2	18,124.2	0.0	0.0%
Totals	143,521.7	151,798.3	152,048.3	160,406.1	160,156.1	160,156.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	16,582.5	17,402.6	17,402.6	16,849.4	16,849.4	16,849.4	0.0	0.0%
1003 G/F Match	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	59,539.0	59,204.9	59,454.9	62,436.5	62,186.5	62,186.5	0.0	0.0%
1007 I/A Rcpts	5,089.5	11,063.6	11,063.6	6,665.4	6,665.4	6,665.4	0.0	0.0%
1010 UA/INT INC	113.1	140.7	140.7	140.7	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	13,223.6	15,236.2	15,236.2	15,519.1	0.0	0.0	0.0	0.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	26,701.0	26,173.9	26,173.9	28,357.1	0.0	0.0	0.0	0.0%
1039 UA/ICR	2,959.2	2,609.1	2,609.1	3,124.3	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	15,960.1	17,743.5	17,743.5	14,000.0	61,141.2	61,141.2	0.0	0.0%
1061 CIP Rcpts	851.6	1,175.0	1,175.0	1,201.2	1,201.2	1,201.2	0.0	0.0%
1150 ASLC Div	619.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	1,661.7	828.2	828.2	828.2	828.2	828.2	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	11,063.6	11,063.6	11,063.6	0.0	0.0%
GF Totals	59,759.6	59,425.5	59,675.5	62,657.1	62,407.1	62,407.1	0.0	0.0%
Federal Totals	16,582.5	17,402.6	17,402.6	16,849.4	16,849.4	16,849.4	0.0	0.0%
Other Totals	67,179.6	74,970.2	74,970.2	80,899.6	80,899.6	80,899.6	0.0	0.0%
Positions:								
Permanent Full Time	1,146	1,146	1,146	1,206	1,206	1,206	0	0.0%
Permanent Part Time	19	19	19	17	17	17	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,602.8	4,715.0	4,715.0	4,771.1	4,771.1	4,771.1	0.0	0.0%
72000 Travel	138.8	52.1	52.1	52.1	52.1	52.1	0.0	0.0%
73000 Services	800.7	677.2	677.2	766.6	766.6	766.6	0.0	0.0%
74000 Commodities	706.9	815.5	815.5	1,064.3	1,064.3	1,064.3	0.0	0.0%
75000 Capital Outlay	60.7	109.4	109.4	109.4	109.4	109.4	0.0	0.0%
77000 Grants, Benefits	191.4	191.3	191.3	191.3	191.3	191.3	0.0	0.0%
78000 Miscellaneous	14.8	227.7	227.7	672.9	672.9	672.9	0.0	0.0%
Totals	6,516.1	6,788.2	6,788.2	7,627.7	7,627.7	7,627.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	0.0	325.6	325.6	325.6	325.6	325.6	0.0	0.0%
1004 Gen Fund	3,730.4	3,735.8	3,735.8	3,935.1	3,935.1	3,935.1	0.0	0.0%
1007 I/A Rcpts	0.0	68.2	68.2	645.2	645.2	645.2	0.0	0.0%
1015 UA/DFA SVC	373.7	325.0	325.0	400.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,625.1	1,475.6	1,475.6	1,648.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	31.2	55.6	55.6	55.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	755.7	802.4	802.4	550.0	2,653.6	2,653.6	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	68.2	68.2	68.2	0.0	0.0%
GF Totals	3,730.4	3,735.8	3,735.8	3,935.1	3,935.1	3,935.1	0.0	0.0%
Federal Totals	0.0	325.6	325.6	325.6	325.6	325.6	0.0	0.0%
Other Totals	2,785.7	2,726.8	2,726.8	3,367.0	3,367.0	3,367.0	0.0	0.0%
Positions:								
Permanent Full Time	57	57	57	57	57	57	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,814.0	1,882.6	1,882.6	1,930.7	1,930.7	1,930.7	0.0	0.0%
72000 Travel	116.1	70.2	70.2	69.2	69.2	69.2	0.0	0.0%
73000 Services	432.4	459.7	459.7	824.5	824.5	824.5	0.0	0.0%
74000 Commodities	329.1	207.2	207.2	292.9	292.9	292.9	0.0	0.0%
75000 Capital Outlay	223.0	75.5	75.5	75.5	75.5	75.5	0.0	0.0%
77000 Grants, Benefits	18.8	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
78000 Miscellaneous	0.4	1.0	1.0	91.5	91.5	91.5	0.0	0.0%
Totals	2,933.8	2,716.6	2,716.6	3,304.7	3,304.7	3,304.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	180.4	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
1004 Gen Fund	1,896.6	1,895.1	1,895.1	1,956.0	1,956.0	1,956.0	0.0	0.0%
1007 I/A Rcpts	0.0	8.3	8.3	354.5	354.5	354.5	0.0	0.0%
1015 UA/DFA SVC	108.4	100.0	100.0	150.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	445.7	427.7	427.7	459.9	0.0	0.0	0.0	0.0%
1039 UA/ICR	10.1	26.0	26.0	26.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	292.6	259.5	259.5	150.0	785.9	785.9	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	8.3	8.3	8.3	0.0	0.0%
GF Totals	1,896.6	1,895.1	1,895.1	1,956.0	1,956.0	1,956.0	0.0	0.0%
Federal Totals	180.4	0.0	0.0	200.0	200.0	200.0	0.0	0.0%
Other Totals	856.8	821.5	821.5	1,148.7	1,148.7	1,148.7	0.0	0.0%
Positions:								
Permanent Full Time	25	25	25	27	27	27	0	0.0%
Permanent Part Time	5	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	4,107.8	3,532.1	3,532.1	3,593.8	3,593.8	3,593.8	0.0	0.0%
72000 Travel	73.2	29.2	29.2	28.6	28.6	28.6	0.0	0.0%
73000 Services	541.6	671.2	671.2	927.9	927.9	927.9	0.0	0.0%
74000 Commodities	794.1	569.3	569.3	909.3	909.3	909.3	0.0	0.0%
75000 Capital Outlay	157.6	45.3	45.3	47.2	47.2	47.2	0.0	0.0%
77000 Grants, Benefits	293.6	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
78000 Miscellaneous	13.1	125.8	125.8	1,010.3	1,010.3	1,010.3	0.0	0.0%
Totals	5,981.0	4,974.4	4,974.4	6,518.6	6,518.6	6,518.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	267.1	110.1	110.1	310.1	310.1	310.1	0.0	0.0%
1004 Gen Fund	2,785.7	2,794.3	2,794.3	2,911.0	2,911.0	2,911.0	0.0	0.0%
1007 I/A Rcpts	0.0	18.4	18.4	113.3	113.3	113.3	0.0	0.0%
1015 UA/DFA SVC	429.2	356.5	356.5	456.5	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,633.0	1,553.2	1,553.2	1,682.9	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.0	26.4	26.4	26.4	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	724.3	115.5	115.5	1,000.0	3,165.8	3,165.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	18.4	18.4	18.4	0.0	0.0%
GF Totals	2,785.7	2,794.3	2,794.3	2,911.0	2,911.0	2,911.0	0.0	0.0%
Federal Totals	267.1	110.1	110.1	310.1	310.1	310.1	0.0	0.0%
Other Totals	2,928.2	2,070.0	2,070.0	3,297.5	3,297.5	3,297.5	0.0	0.0%
Positions:								
Permanent Full Time	41	41	41	44	44	44	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,336.6	2,786.8	2,786.8	2,999.7	2,999.7	2,999.7	0.0	0.0%
72000 Travel	107.4	97.4	97.4	86.4	86.4	86.4	0.0	0.0%
73000 Services	1,259.4	772.2	772.2	826.2	826.2	826.2	0.0	0.0%
74000 Commodities	481.5	607.0	607.0	733.4	733.4	733.4	0.0	0.0%
75000 Capital Outlay	79.5	115.8	115.8	120.0	120.0	120.0	0.0	0.0%
77000 Grants, Benefits	41.1	100.0	100.0	73.0	73.0	73.0	0.0	0.0%
78000 Miscellaneous	57.3	639.2	639.2	345.6	345.6	345.6	0.0	0.0%
Totals	4,362.8	5,118.4	5,118.4	5,184.3	5,184.3	5,184.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	218.3	75.0	75.0	250.0	250.0	250.0	0.0	0.0%
1004 Gen Fund	1,713.1	1,703.1	1,703.1	1,786.4	1,786.4	1,786.4	0.0	0.0%
1007 I/A Rcpts	237.5	276.7	276.7	237.2	237.2	237.2	0.0	0.0%
1015 UA/DFA SVC	195.4	283.5	283.5	283.5	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	398.0	814.1	814.1	702.9	0.0	0.0	0.0	0.0%
1039 UA/ICR	26.3	102.6	102.6	77.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,522.5	1,793.4	1,793.4	1,500.0	2,564.0	2,564.0	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	51.7	70.0	70.0	70.0	70.0	70.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	276.7	276.7	276.7	0.0	0.0%
GF Totals	1,713.1	1,703.1	1,703.1	1,786.4	1,786.4	1,786.4	0.0	0.0%
Federal Totals	218.3	75.0	75.0	250.0	250.0	250.0	0.0	0.0%
Other Totals	2,431.4	3,340.3	3,340.3	3,147.9	3,147.9	3,147.9	0.0	0.0%
Positions:								
Permanent Full Time	38	38	38	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,069.5	1,002.8	1,002.8	1,366.0	1,366.0	1,366.0	0.0	0.0%
72000 Travel	127.5	105.7	105.7	106.6	106.6	106.6	0.0	0.0%
73000 Services	234.9	398.5	398.5	483.5	483.5	483.5	0.0	0.0%
74000 Commodities	113.6	114.8	114.8	167.0	167.0	167.0	0.0	0.0%
75000 Capital Outlay	32.7	34.6	34.6	34.6	34.6	34.6	0.0	0.0%
77000 Grants, Benefits	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.3	20.8	20.8	20.8	20.8	20.8	0.0	0.0%
Totals	1,579.8	1,677.2	1,677.2	2,178.5	2,178.5	2,178.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	295.4	395.0	395.0	822.3	822.3	822.3	0.0	0.0%
1004 Gen Fund	797.6	841.0	841.0	863.6	863.6	863.6	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	138.6	138.6	138.6	0.0	0.0%
1015 UA/DFA SVC	17.1	23.3	23.3	23.3	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	176.3	159.0	159.0	173.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	17.6	10.3	10.3	30.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	275.8	248.6	248.6	127.7	354.0	354.0	0.0	0.0%
GF Totals	797.6	841.0	841.0	863.6	863.6	863.6	0.0	0.0%
Federal Totals	295.4	395.0	395.0	822.3	822.3	822.3	0.0	0.0%
Other Totals	486.8	441.2	441.2	492.6	492.6	492.6	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	647.3	593.8	593.8	803.6	803.6	803.6	0.0	0.0%
72000 Travel	67.0	216.7	216.7	220.2	220.2	220.2	0.0	0.0%
73000 Services	236.6	122.3	122.3	439.0	439.0	439.0	0.0	0.0%
74000 Commodities	62.8	47.9	47.9	70.3	70.3	70.3	0.0	0.0%
75000 Capital Outlay	31.0	103.8	103.8	4.6	4.6	4.6	0.0	0.0%
77000 Grants, Benefits	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,046.4	1,084.5	1,084.5	1,537.7	1,537.7	1,537.7	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	423.4	395.0	395.0	795.0	795.0	795.0	0.0	0.0%
1004 Gen Fund	542.2	584.1	584.1	609.0	609.0	609.0	0.0	0.0%
1007 I/A Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	10.1	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	68.5	60.4	60.4	75.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	0.2	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	5.0	5.0	18.7	133.7	133.7	0.0	0.0%
GF Totals	542.2	584.1	584.1	609.0	609.0	609.0	0.0	0.0%
Federal Totals	423.4	395.0	395.0	795.0	795.0	795.0	0.0	0.0%
Other Totals	80.8	105.4	105.4	133.7	133.7	133.7	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	7	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,152.7	2,262.4	2,262.4	3,595.2	3,595.2	3,595.2	0.0	0.0%
72000 Travel	410.3	385.6	385.6	318.7	318.7	318.7	0.0	0.0%
73000 Services	917.8	1,503.1	1,503.1	1,689.0	1,689.0	1,689.0	0.0	0.0%
74000 Commodities	403.9	443.5	443.5	527.9	527.9	527.9	0.0	0.0%
75000 Capital Outlay	58.2	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	34.2	1.0	1.0	16.0	16.0	16.0	0.0	0.0%
78000 Miscellaneous	-3.2	3.2	3.2	5.1	5.1	5.1	0.0	0.0%
Totals	4,973.9	4,598.8	4,598.8	6,161.9	6,161.9	6,161.9	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	79.4	80.0	80.0	513.0	513.0	513.0	0.0	0.0%
1004 Gen Fund	3,097.8	2,768.0	2,768.0	3,490.0	3,490.0	3,490.0	0.0	0.0%
1007 I/A Rcpts	18.5	102.0	102.0	46.1	46.1	46.1	0.0	0.0%
1015 UA/DFA SVC	419.0	420.0	420.0	500.0	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,175.6	1,060.0	1,060.0	1,248.8	0.0	0.0	0.0	0.0%
1039 UA/ICR	6.5	63.2	63.2	113.2	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	105.6	105.6	34.2	1,896.2	1,896.2	0.0	0.0%
1151 VoTech Ed	177.1	0.0	0.0	186.6	186.6	186.6	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	30.0	30.0	30.0	0.0	0.0%
GF Totals	3,097.8	2,768.0	2,768.0	3,490.0	3,490.0	3,490.0	0.0	0.0%
Federal Totals	79.4	80.0	80.0	513.0	513.0	513.0	0.0	0.0%
Other Totals	1,796.7	1,750.8	1,750.8	2,158.9	2,158.9	2,158.9	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	43	43	43	0	0.0%
Permanent Part Time	3	3	3	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	72,883.3	73,295.7	73,295.7	79,167.0	79,167.0	79,167.0	0.0	0.0%
72000 Travel	3,144.9	2,605.3	2,605.3	3,069.1	3,069.1	3,069.1	0.0	0.0%
73000 Services	30,030.4	64,932.5	64,932.5	51,755.8	51,619.0	51,619.0	0.0	0.0%
74000 Commodities	22,520.9	19,719.2	19,719.2	22,230.6	22,230.6	22,230.6	0.0	0.0%
75000 Capital Outlay	4,918.2	1,678.6	1,678.6	2,238.2	2,238.2	2,238.2	0.0	0.0%
77000 Grants, Benefits	6,273.7	1,452.1	1,452.1	4,666.4	4,666.4	4,666.4	0.0	0.0%
78000 Miscellaneous	5,184.4	1,292.5	1,292.5	8,491.9	8,491.9	8,491.9	0.0	0.0%
Totals	144,955.8	164,975.9	164,975.9	171,619.0	171,482.2	171,482.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	8,851.8	17,269.2	17,269.2	15,396.2	15,396.2	15,396.2	0.0	0.0%
1003 G/F Match	1,107.4	96.1	96.1	561.8	561.8	561.8	0.0	0.0%
1004 Gen Fund	65,241.3	66,246.4	66,246.4	68,823.9	68,823.9	68,823.9	0.0	0.0%
1007 I/A Rcpts	18,191.4	18,554.3	18,554.3	2,110.5	2,110.5	2,110.5	0.0	0.0%
1010 UA/INT INC	0.8	68.2	68.2	68.2	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	13,682.1	14,466.9	14,466.9	16,281.8	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	13,328.4	15,116.7	15,116.7	16,069.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	6,744.5	8,725.3	8,725.3	7,636.4	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	14,719.2	21,983.1	21,983.1	21,023.4	61,078.8	61,078.8	0.0	0.0%
1061 CIP Rcpts	2,387.3	2,126.3	2,126.3	2,160.0	2,160.0	2,160.0	0.0	0.0%
1092 MHTAAR	100.0	136.8	136.8	136.8	0.0	0.0	0.0	0.0%
1150 ASLC Div	601.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	186.6	186.6	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	21,351.0	21,351.0	21,351.0	0.0	0.0%
GF Totals	66,348.7	66,342.5	66,342.5	69,385.7	69,385.7	69,385.7	0.0	0.0%
Federal Totals	8,851.8	17,269.2	17,269.2	15,396.2	15,396.2	15,396.2	0.0	0.0%
Other Totals	69,755.3	81,364.2	81,364.2	86,837.1	86,700.3	86,700.3	0.0	0.0%
Positions:								
Permanent Full Time	1,087	1,087	1,087	1,152	1,152	1,152	0	0.0%
Permanent Part Time	99	99	99	73	73	73	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,504.1	1,596.4	1,596.4	1,658.3	1,658.3	1,658.3	0.0	0.0%
72000 Travel	254.4	209.5	209.5	234.0	234.0	234.0	0.0	0.0%
73000 Services	528.7	369.9	369.9	790.4	790.4	790.4	0.0	0.0%
74000 Commodities	151.3	90.9	90.9	124.8	124.8	124.8	0.0	0.0%
75000 Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	27.4	9.0	9.0	12.4	12.4	12.4	0.0	0.0%
78000 Miscellaneous	-6.6	11.0	11.0	141.6	141.6	141.6	0.0	0.0%
Totals	2,464.5	2,286.7	2,286.7	2,961.5	2,961.5	2,961.5	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	757.0	408.8	408.8	1,000.0	1,000.0	1,000.0	0.0	0.0%
1004 Gen Fund	986.0	1,108.0	1,108.0	1,129.9	1,129.9	1,129.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	103.2	103.2	103.2	0.0	0.0%
1015 UA/DFA SVC	1.9	7.1	7.1	7.1	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	241.2	260.9	260.9	290.4	0.0	0.0	0.0	0.0%
1039 UA/ICR	32.8	25.8	25.8	45.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	358.7	476.1	476.1	385.9	728.4	728.4	0.0	0.0%
1151 VoTech Ed	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
GF Totals	986.0	1,108.0	1,108.0	1,129.9	1,129.9	1,129.9	0.0	0.0%
Federal Totals	757.0	408.8	408.8	1,000.0	1,000.0	1,000.0	0.0	0.0%
Other Totals	721.5	769.9	769.9	831.6	831.6	831.6	0.0	0.0%
Positions:								
Permanent Full Time	15	15	15	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	2,448.7	2,072.1	2,072.1	2,622.0	2,622.0	2,622.0	0.0	0.0%
72000 Travel	78.6	61.2	61.2	79.0	79.0	79.0	0.0	0.0%
73000 Services	522.5	1,359.7	1,359.7	963.1	963.1	963.1	0.0	0.0%
74000 Commodities	347.3	319.8	319.8	306.9	306.9	306.9	0.0	0.0%
75000 Capital Outlay	11.7	0.0	0.0	18.7	18.7	18.7	0.0	0.0%
77000 Grants, Benefits	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	1.1	26.8	26.8	31.9	31.9	31.9	0.0	0.0%
Totals	3,417.6	3,839.6	3,839.6	4,021.6	4,021.6	4,021.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	312.0	385.0	385.0	395.0	395.0	395.0	0.0	0.0%
1004 Gen Fund	1,797.8	2,106.9	2,106.9	2,130.7	2,130.7	2,130.7	0.0	0.0%
1007 I/A Rcpts	7.5	0.0	0.0	230.0	230.0	230.0	0.0	0.0%
1015 UA/DFA SVC	398.2	375.2	375.2	460.2	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	340.4	286.0	286.0	327.9	0.0	0.0	0.0	0.0%
1039 UA/ICR	19.8	51.5	51.5	51.5	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	541.9	635.0	635.0	426.3	1,265.9	1,265.9	0.0	0.0%
GF Totals	1,797.8	2,106.9	2,106.9	2,130.7	2,130.7	2,130.7	0.0	0.0%
Federal Totals	312.0	385.0	385.0	395.0	395.0	395.0	0.0	0.0%
Other Totals	1,307.8	1,347.7	1,347.7	1,495.9	1,495.9	1,495.9	0.0	0.0%
Positions:								
Permanent Full Time	32	32	32	34	34	34	0	0.0%
Permanent Part Time	4	4	4	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,389.6	1,387.0	1,387.0	1,607.1	1,607.1	1,607.1	0.0	0.0%
72000 Travel	82.6	64.5	64.5	86.0	86.0	86.0	0.0	0.0%
73000 Services	242.9	454.3	454.3	434.4	434.4	434.4	0.0	0.0%
74000 Commodities	205.0	219.4	219.4	267.4	267.4	267.4	0.0	0.0%
75000 Capital Outlay	36.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	10.7	14.4	14.4	14.4	14.4	14.4	0.0	0.0%
78000 Miscellaneous	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,967.2	2,189.6	2,189.6	2,459.3	2,459.3	2,459.3	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	326.6	395.0	395.0	485.0	485.0	485.0	0.0	0.0%
1004 Gen Fund	1,245.6	1,332.6	1,332.6	1,367.2	1,367.2	1,367.2	0.0	0.0%
1007 I/A Rcpts	0.1	13.0	13.0	210.0	210.0	210.0	0.0	0.0%
1015 UA/DFA SVC	64.2	59.2	59.2	59.2	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	108.1	131.8	131.8	166.6	0.0	0.0	0.0	0.0%
1039 UA/ICR	2.2	30.0	30.0	30.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	115.4	123.0	123.0	23.3	279.1	279.1	0.0	0.0%
1151 VoTech Ed	105.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	13.0	13.0	13.0	0.0	0.0%
GF Totals	1,245.6	1,332.6	1,332.6	1,367.2	1,367.2	1,367.2	0.0	0.0%
Federal Totals	326.6	395.0	395.0	485.0	485.0	485.0	0.0	0.0%
Other Totals	395.0	462.0	462.0	607.1	607.1	607.1	0.0	0.0%
Positions:								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	48,048.8	44,783.2	44,783.2	51,147.2	51,147.2	51,147.2	0.0	0.0%
72000 Travel	4,731.8	4,235.1	4,235.1	4,084.6	4,084.6	4,084.6	0.0	0.0%
73000 Services	29,455.2	32,294.3	32,294.3	35,525.9	33,210.9	33,210.9	0.0	0.0%
74000 Commodities	7,166.2	7,708.7	7,708.7	5,948.2	5,948.2	5,948.2	0.0	0.0%
75000 Capital Outlay	5,986.7	3,983.6	3,983.6	2,902.3	2,902.3	2,902.3	0.0	0.0%
77000 Grants, Benefits	1,304.5	838.0	838.0	963.1	963.1	963.1	0.0	0.0%
78000 Miscellaneous	959.5	11,526.2	11,526.2	14,279.8	14,279.8	14,279.8	0.0	0.0%
Totals	97,652.7	105,369.1	105,369.1	114,851.1	112,536.1	112,536.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	47,984.6	48,770.7	48,770.7	55,974.0	55,974.0	55,974.0	0.0	0.0%
1003 G/F Match	726.1	1,737.4	1,737.4	1,271.7	1,271.7	1,271.7	0.0	0.0%
1004 Gen Fund	13,461.0	10,943.8	10,943.8	11,066.9	11,066.9	11,066.9	0.0	0.0%
1007 I/A Rcpts	5,727.7	5,174.4	5,174.4	3,000.0	3,000.0	3,000.0	0.0	0.0%
1010 UA/INT INC	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1025 Sci/Tech	876.7	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	0.0%
1039 UA/ICR	9,260.7	8,276.7	8,276.7	10,006.7	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	19,615.7	28,151.1	28,151.1	25,267.1	35,273.8	35,273.8	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	5,949.7	5,949.7	5,949.7	0.0	0.0%
1176 Sci/T End	0.0	2,315.0	2,315.0	2,315.0	0.0	0.0	0.0	0.0%
GF Totals	14,187.1	12,681.2	12,681.2	12,338.6	12,338.6	12,338.6	0.0	0.0%
Federal Totals	47,984.6	48,770.7	48,770.7	55,974.0	55,974.0	55,974.0	0.0	0.0%
Other Totals	35,481.0	43,917.2	43,917.2	46,538.5	44,223.5	44,223.5	0.0	0.0%
Positions:								
Permanent Full Time	488	488	488	503	503	503	0	0.0%
Permanent Part Time	42	42	42	23	23	23	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	5,048.2	5,103.9	5,103.9	4,781.3	4,781.3	4,781.3	0.0	0.0%
72000 Travel	72.3	58.7	58.7	42.9	42.9	42.9	0.0	0.0%
73000 Services	515.9	2.8	2.8	813.1	813.1	813.1	0.0	0.0%
74000 Commodities	656.5	526.4	526.4	553.2	553.2	553.2	0.0	0.0%
75000 Capital Outlay	29.1	119.0	119.0	146.8	146.8	146.8	0.0	0.0%
77000 Grants, Benefits	60.4	30.0	30.0	35.0	35.0	35.0	0.0	0.0%
78000 Miscellaneous	0.9	49.0	49.0	5.5	5.5	5.5	0.0	0.0%
Totals	6,383.3	5,889.8	5,889.8	6,377.8	6,377.8	6,377.8	0.0	0.0%
Funding Sources:								
1004 Gen Fund	2,883.1	2,772.1	2,772.1	3,010.5	3,010.5	3,010.5	0.0	0.0%
1007 I/A Rcpts	48.8	55.2	55.2	255.9	255.9	255.9	0.0	0.0%
1038 UA/STF SVC	2,482.9	2,290.4	2,290.4	2,570.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	12.3	26.2	26.2	26.2	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	692.2	598.9	598.9	313.0	2,909.2	2,909.2	0.0	0.0%
1151 VoTech Ed	264.0	147.0	147.0	147.0	147.0	147.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	55.2	55.2	55.2	0.0	0.0%
GF Totals	2,883.1	2,772.1	2,772.1	3,010.5	3,010.5	3,010.5	0.0	0.0%
Federal Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Totals	3,500.2	3,117.7	3,117.7	3,367.3	3,367.3	3,367.3	0.0	0.0%
Positions:								
Permanent Full Time	46	46	46	57	57	57	0	0.0%
Permanent Part Time	10	10	10	9	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,856.4	4,044.8	4,044.8	4,630.1	4,630.1	4,630.1	0.0	0.0%
72000 Travel	318.9	414.7	414.7	405.2	405.2	405.2	0.0	0.0%
73000 Services	759.2	2,131.9	2,131.9	1,254.5	1,254.5	1,254.5	0.0	0.0%
74000 Commodities	227.0	136.0	136.0	138.4	138.4	138.4	0.0	0.0%
75000 Capital Outlay	26.2	20.0	20.0	60.0	60.0	60.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	15.6	34.5	34.5	26.0	26.0	26.0	0.0	0.0%
Totals	5,203.3	6,781.9	6,781.9	6,514.2	6,514.2	6,514.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,964.4	3,095.0	3,095.0	2,765.5	2,765.5	2,765.5	0.0	0.0%
1003 G/F Match	905.8	905.8	905.8	905.8	905.8	905.8	0.0	0.0%
1004 Gen Fund	2,005.2	2,279.3	2,279.3	2,277.1	2,277.1	2,277.1	0.0	0.0%
1007 I/A Rcpts	3.0	5.0	5.0	279.7	279.7	279.7	0.0	0.0%
1039 UA/ICR	49.1	61.2	61.2	94.4	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	275.8	435.6	435.6	186.7	281.1	281.1	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
GF Totals	2,911.0	3,185.1	3,185.1	3,182.9	3,182.9	3,182.9	0.0	0.0%
Federal Totals	1,964.4	3,095.0	3,095.0	2,765.5	2,765.5	2,765.5	0.0	0.0%
Other Totals	327.9	501.8	501.8	565.8	565.8	565.8	0.0	0.0%
Positions:								
Permanent Full Time	50	50	50	55	55	55	0	0.0%
Permanent Part Time	21	21	21	18	18	18	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	14,402.5	15,141.7	15,141.7	16,174.8	16,174.8	16,174.8	0.0	0.0%
72000 Travel	781.8	407.0	407.0	855.1	855.1	855.1	0.0	0.0%
73000 Services	5,314.5	4,007.3	4,007.3	4,242.2	4,242.2	4,242.2	0.0	0.0%
74000 Commodities	3,006.6	3,701.7	3,701.7	3,228.2	3,228.2	3,228.2	0.0	0.0%
75000 Capital Outlay	623.8	92.1	92.1	52.8	52.8	52.8	0.0	0.0%
77000 Grants, Benefits	1,426.0	1,012.3	1,012.3	1,003.9	1,003.9	1,003.9	0.0	0.0%
78000 Miscellaneous	139.5	987.6	987.6	1,338.4	1,338.4	1,338.4	0.0	0.0%
Totals	25,694.7	25,349.7	25,349.7	26,895.4	26,895.4	26,895.4	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	3,318.7	1,587.7	1,587.7	1,687.7	1,687.7	1,687.7	0.0	0.0%
1003 G/F Match	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	13,279.7	13,236.6	13,236.6	14,162.7	14,162.7	14,162.7	0.0	0.0%
1007 I/A Rcpts	148.2	673.9	673.9	25.0	25.0	25.0	0.0	0.0%
1010 UA/INT INC	34.2	62.7	62.7	62.7	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	2,452.8	3,082.7	3,082.7	3,123.4	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	3,569.7	3,504.0	3,504.0	3,688.1	0.0	0.0	0.0	0.0%
1039 UA/ICR	294.5	198.1	198.1	400.3	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,750.6	2,599.6	2,599.6	2,667.2	9,941.7	9,941.7	0.0	0.0%
1061 CIP Rcpts	320.6	275.0	275.0	275.0	275.0	275.0	0.0	0.0%
1150 ASLC Div	294.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	212.7	111.2	111.2	111.2	111.2	111.2	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	673.9	673.9	673.9	0.0	0.0%
GF Totals	13,297.9	13,254.8	13,254.8	14,180.9	14,180.9	14,180.9	0.0	0.0%
Federal Totals	3,318.7	1,587.7	1,587.7	1,687.7	1,687.7	1,687.7	0.0	0.0%
Other Totals	9,078.1	10,507.2	10,507.2	11,026.8	11,026.8	11,026.8	0.0	0.0%
Positions:								
Permanent Full Time	211	211	211	240	240	240	0	0.0%
Permanent Part Time	10	10	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	1,794.5	1,791.8	1,791.8	1,941.9	1,941.9	1,941.9	0.0	0.0%
72000 Travel	75.1	61.1	61.1	98.6	98.6	98.6	0.0	0.0%
73000 Services	644.0	1,707.1	1,707.1	1,656.6	1,656.6	1,656.6	0.0	0.0%
74000 Commodities	333.9	501.8	501.8	513.8	513.8	513.8	0.0	0.0%
75000 Capital Outlay	22.1	31.4	31.4	29.0	29.0	29.0	0.0	0.0%
77000 Grants, Benefits	52.7	26.5	26.5	18.0	18.0	18.0	0.0	0.0%
78000 Miscellaneous	-56.2	19.2	19.2	16.2	16.2	16.2	0.0	0.0%
Totals	2,866.1	4,138.9	4,138.9	4,274.1	4,274.1	4,274.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	33.8	1,052.2	1,052.2	1,052.2	1,052.2	1,052.2	0.0	0.0%
1004 Gen Fund	1,686.3	1,686.3	1,686.3	1,746.5	1,746.5	1,746.5	0.0	0.0%
1007 I/A Rcpts	0.5	13.1	13.1	170.0	170.0	170.0	0.0	0.0%
1010 UA/INT INC	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	97.5	95.6	95.6	95.6	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	626.8	644.8	644.8	675.3	0.0	0.0	0.0	0.0%
1039 UA/ICR	9.6	20.8	20.8	45.8	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	344.0	574.0	574.0	423.5	1,240.3	1,240.3	0.0	0.0%
1151 VoTech Ed	67.6	52.0	52.0	52.0	52.0	52.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	13.1	13.1	13.1	0.0	0.0%
GF Totals	1,686.3	1,686.3	1,686.3	1,746.5	1,746.5	1,746.5	0.0	0.0%
Federal Totals	33.8	1,052.2	1,052.2	1,052.2	1,052.2	1,052.2	0.0	0.0%
Other Totals	1,146.0	1,400.4	1,400.4	1,475.4	1,475.4	1,475.4	0.0	0.0%
Positions:								
Permanent Full Time	28	28	28	32	32	32	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail
University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	
71000 Personal Services	3,523.0	2,907.4	2,907.4	2,738.6	2,738.6	2,738.6	0.0	0.0%
72000 Travel	325.2	20.4	20.4	215.5	215.5	215.5	0.0	0.0%
73000 Services	1,719.1	1,351.6	1,351.6	1,510.4	1,510.4	1,510.4	0.0	0.0%
74000 Commodities	511.3	558.8	558.8	596.7	596.7	596.7	0.0	0.0%
75000 Capital Outlay	200.3	0.0	0.0	9.0	9.0	9.0	0.0	0.0%
77000 Grants, Benefits	34.2	72.0	72.0	30.6	30.6	30.6	0.0	0.0%
78000 Miscellaneous	5.9	16.9	16.9	12.4	12.4	12.4	0.0	0.0%
Totals	6,319.0	4,927.1	4,927.1	5,113.2	5,113.2	5,113.2	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	1,222.1	311.1	311.1	311.1	311.1	311.1	0.0	0.0%
1004 Gen Fund	1,927.0	1,927.0	1,927.0	1,995.5	1,995.5	1,995.5	0.0	0.0%
1007 I/A Rcpts	0.5	57.4	57.4	60.0	60.0	60.0	0.0	0.0%
1010 UA/INT INC	0.0	0.1	0.1	0.1	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	296.8	493.2	493.2	493.2	0.0	0.0	0.0	0.0%
1038 UA/STF SVC	1,064.6	1,082.6	1,082.6	1,146.5	0.0	0.0	0.0	0.0%
1039 UA/ICR	170.4	96.0	96.0	126.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	1,637.6	959.7	959.7	923.4	2,689.2	2,689.2	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	57.4	57.4	57.4	0.0	0.0%
GF Totals	1,927.0	1,927.0	1,927.0	1,995.5	1,995.5	1,995.5	0.0	0.0%
Federal Totals	1,222.1	311.1	311.1	311.1	311.1	311.1	0.0	0.0%
Other Totals	3,169.9	2,689.0	2,689.0	2,806.6	2,806.6	2,806.6	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	39	39	39	0	0.0%
Permanent Part Time	4	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%