

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	1,395.8	4,447.7	4,447.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,487.0	0.0	1,987.7	3,432.7	3,432.7	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	10,947.6	0.0	29,388.7	29,388.7	29,388.7	0.0	0.0%
Totals	12,434.6	0.0	32,772.2	37,269.1	37,269.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,729.2	0.0	7,229.2	7,509.2	7,509.2	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	1,487.0	0.0	1,061.4	2,848.4	2,848.4	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	940.0	900.0	900.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	8,218.4	0.0	14,872.9	17,342.8	17,342.8	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	168.7	168.7	168.7	0.0	0.0%
1174 UA I/A	0.0	0.0	6,600.0	6,600.0	6,600.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,487.0	0.0	1,061.4	2,848.4	2,848.4	0.0	0.0%
Designated General (DGF)	8,218.4	0.0	15,041.6	17,511.5	17,511.5	0.0	0.0%
Other	0.0	0.0	9,440.0	9,400.0	9,400.0	0.0	0.0%
Federal	2,729.2	0.0	7,229.2	7,509.2	7,509.2	0.0	0.0%
<u>Positions:</u>							
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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	18,107.1	0.0	18,688.9	18,672.9	18,672.9	0.0	0.0%
72000 Travel	1,048.8	0.0	1,048.8	1,048.8	1,048.8	0.0	0.0%
73000 Services	16,190.7	0.0	15,770.5	15,770.5	15,770.5	0.0	0.0%
74000 Commodities	681.8	0.0	681.8	681.8	681.8	0.0	0.0%
75000 Capital Outlay	345.9	0.0	345.9	345.9	345.9	0.0	0.0%
77000 Grants, Benefits	106.0	0.0	106.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,480.3	0.0	36,641.9	36,625.9	36,625.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,160.4	0.0	1,160.4	1,160.4	1,160.4	0.0	0.0%
1004 Gen Fund	14,687.8	0.0	15,064.7	15,054.9	15,054.9	0.0	0.0%
1007 I/A Rcpts	46.8	0.0	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH	405.0	0.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt	13,939.8	0.0	14,144.7	14,138.5	14,138.5	0.0	0.0%
1092 MHTAAR	412.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	150.0	0.0	142.5	142.5	142.5	0.0	0.0%
1174 UA I/A	5,677.8	0.0	5,677.8	5,677.8	5,677.8	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	15,092.8	0.0	15,469.7	15,459.9	15,459.9	0.0	0.0%
Designated General (DGF)	14,089.8	0.0	14,287.2	14,281.0	14,281.0	0.0	0.0%
Other	6,137.3	0.0	5,724.6	5,724.6	5,724.6	0.0	0.0%
Federal	1,160.4	0.0	1,160.4	1,160.4	1,160.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	168	0	168	168	168	0	0.0%
Permanent Part Time	1	0	1	1	1	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	7,684.6	0.0	7,930.7	7,930.7	7,930.7	0.0	0.0%
72000 Travel	200.4	0.0	200.4	200.4	200.4	0.0	0.0%
73000 Services	10,957.3	0.0	11,207.3	11,207.3	11,207.3	0.0	0.0%
74000 Commodities	497.3	0.0	497.3	497.3	497.3	0.0	0.0%
75000 Capital Outlay	167.3	0.0	167.3	167.3	167.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	294.5	0.0	294.5	294.5	294.5	0.0	0.0%
Totals	19,801.4	0.0	20,297.5	20,297.5	20,297.5	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	369.5	0.0	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund	11,111.2	0.0	11,270.5	11,270.5	11,270.5	0.0	0.0%
1007 I/A Rcpts	449.0	0.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt	6,260.6	0.0	6,597.4	6,597.4	6,597.4	0.0	0.0%
1174 UA I/A	1,611.1	0.0	1,611.1	1,611.1	1,611.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	11,111.2	0.0	11,270.5	11,270.5	11,270.5	0.0	0.0%
Designated General (DGF)	6,260.6	0.0	6,597.4	6,597.4	6,597.4	0.0	0.0%
Other	2,060.1	0.0	2,060.1	2,060.1	2,060.1	0.0	0.0%
Federal	369.5	0.0	369.5	369.5	369.5	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	76	0	76	76	76	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: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,062.0	0.0	4,151.5	4,151.5	4,151.5	0.0	0.0%
72000 Travel	965.3	0.0	965.3	965.3	965.3	0.0	0.0%
73000 Services	5,683.3	0.0	5,674.3	5,674.3	5,674.3	0.0	0.0%
74000 Commodities	158.0	0.0	158.0	158.0	158.0	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	10,868.6	0.0	10,949.1	10,949.1	10,949.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,633.1	0.0	1,633.1	1,633.1	1,633.1	0.0	0.0%
1004 Gen Fund	1,737.9	0.0	1,796.1	1,796.1	1,796.1	0.0	0.0%
1007 I/A Rcpts	1,421.8	0.0	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt	4,524.6	0.0	4,555.9	4,555.9	4,555.9	0.0	0.0%
1151 VoTech Ed	1,181.2	0.0	1,172.2	1,172.2	1,172.2	0.0	0.0%
1174 UA I/A	370.0	0.0	370.0	370.0	370.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,737.9	0.0	1,796.1	1,796.1	1,796.1	0.0	0.0%
Designated General (DGF)	5,705.8	0.0	5,728.1	5,728.1	5,728.1	0.0	0.0%
Other	1,791.8	0.0	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal	1,633.1	0.0	1,633.1	1,633.1	1,633.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	35	0	35	35	35	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	154,347.6	0.0	158,433.9	157,940.0	157,940.0	0.0	0.0%
72000 Travel	6,269.4	0.0	6,269.4	6,274.4	6,274.4	0.0	0.0%
73000 Services	51,153.8	0.0	51,711.8	51,716.8	51,716.8	0.0	0.0%
74000 Commodities	19,063.2	0.0	19,063.2	19,068.2	19,068.2	0.0	0.0%
75000 Capital Outlay	2,975.9	0.0	2,975.9	2,975.9	2,975.9	0.0	0.0%
77000 Grants, Benefits	12,825.3	4,500.0	12,825.3	12,825.3	12,825.3	0.0	0.0%
78000 Miscellaneous	518.1	0.0	518.1	518.1	518.1	0.0	0.0%
Totals	247,153.3	4,500.0	251,797.6	251,318.7	251,318.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	21,510.8	4,500.0	21,510.8	21,510.8	21,510.8	0.0	0.0%
1003 G/F Match	19.8	0.0	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund	104,735.7	0.0	107,736.8	107,726.3	107,726.3	0.0	0.0%
1007 I/A Rcpts	5,684.9	0.0	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037 GF/MH	200.8	0.0	200.8	200.8	200.8	0.0	0.0%
1048 Univ Rcpt	98,583.7	0.0	100,259.9	99,791.5	99,791.5	0.0	0.0%
1061 CIP Rcpts	1,775.3	0.0	1,775.3	1,775.3	1,775.3	0.0	0.0%
1092 MHTAAR	1,193.0	0.0	1,259.0	1,259.0	1,259.0	0.0	0.0%
1151 VoTech Ed	1,740.3	0.0	1,641.3	1,641.3	1,641.3	0.0	0.0%
1174 UA I/A	11,709.0	0.0	11,709.0	11,709.0	11,709.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	104,956.3	0.0	107,957.4	107,946.9	107,946.9	0.0	0.0%
Designated General (DGF)	100,324.0	0.0	101,901.2	101,432.8	101,432.8	0.0	0.0%
Other	20,362.2	0.0	20,428.2	20,428.2	20,428.2	0.0	0.0%
Federal	21,510.8	4,500.0	21,510.8	21,510.8	21,510.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,375	0	1,375	1,378	1,378	0	0.0%
Permanent Part Time	30	0	30	30	30	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	778.2	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	26.6	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	1,816.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	19.5	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	2,641.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	807.2	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	634.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	807.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	634.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	8,355.9	0.0	8,495.0	8,478.7	8,478.7	0.0	0.0%
72000 Travel	132.0	0.0	132.0	132.0	132.0	0.0	0.0%
73000 Services	1,763.6	0.0	1,756.9	1,756.9	1,756.9	0.0	0.0%
74000 Commodities	1,318.6	0.0	1,318.6	1,318.6	1,318.6	0.0	0.0%
75000 Capital Outlay	159.4	0.0	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	221.3	0.0	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,950.8	0.0	12,083.2	12,066.9	12,066.9	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	400.8	0.0	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund	6,640.7	0.0	6,734.9	6,724.9	6,724.9	0.0	0.0%
1007 I/A Rcpts	489.3	0.0	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt	4,216.8	0.0	4,261.7	4,255.4	4,255.4	0.0	0.0%
1151 VoTech Ed	135.0	0.0	128.3	128.3	128.3	0.0	0.0%
1174 UA I/A	68.2	0.0	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	6,640.7	0.0	6,734.9	6,724.9	6,724.9	0.0	0.0%
Designated General (DGF)	4,351.8	0.0	4,390.0	4,383.7	4,383.7	0.0	0.0%
Other	557.5	0.0	557.5	557.5	557.5	0.0	0.0%
Federal	400.8	0.0	400.8	400.8	400.8	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	76	0	76	76	76	0	0.0%
Permanent Part Time	2	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,152.5	0.0	3,204.5	3,201.5	3,201.5	0.0	0.0%
72000 Travel	125.8	0.0	125.8	125.8	125.8	0.0	0.0%
73000 Services	615.9	0.0	615.9	615.9	615.9	0.0	0.0%
74000 Commodities	362.7	0.0	362.7	362.7	362.7	0.0	0.0%
75000 Capital Outlay	24.6	0.0	24.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	72.5	0.0	72.5	72.5	72.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,354.0	0.0	4,406.0	4,403.0	4,403.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	267.7	0.0	267.7	267.7	267.7	0.0	0.0%
1004 Gen Fund	2,802.8	0.0	2,847.9	2,846.1	2,846.1	0.0	0.0%
1007 I/A Rcpts	323.5	0.0	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt	951.7	0.0	958.6	957.4	957.4	0.0	0.0%
1174 UA I/A	8.3	0.0	8.3	8.3	8.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,802.8	0.0	2,847.9	2,846.1	2,846.1	0.0	0.0%
Designated General (DGF)	951.7	0.0	958.6	957.4	957.4	0.0	0.0%
Other	331.8	0.0	331.8	331.8	331.8	0.0	0.0%
Federal	267.7	0.0	267.7	267.7	267.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	30	0	30	30	30	0	0.0%
Permanent Part Time	5	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,898.8	0.0	7,029.6	7,013.8	7,013.8	0.0	0.0%
72000 Travel	53.9	0.0	53.9	53.9	53.9	0.0	0.0%
73000 Services	1,357.7	0.0	1,353.2	1,353.2	1,353.2	0.0	0.0%
74000 Commodities	545.3	0.0	545.3	545.3	545.3	0.0	0.0%
75000 Capital Outlay	278.6	0.0	278.6	278.6	278.6	0.0	0.0%
77000 Grants, Benefits	27.0	0.0	27.0	27.0	27.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,161.3	0.0	9,287.6	9,271.8	9,271.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	245.0	0.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund	4,467.5	0.0	4,557.1	4,547.5	4,547.5	0.0	0.0%
1007 I/A Rcpts	122.3	0.0	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt	4,221.0	0.0	4,262.2	4,256.0	4,256.0	0.0	0.0%
1151 VoTech Ed	90.0	0.0	85.5	85.5	85.5	0.0	0.0%
1174 UA I/A	15.5	0.0	15.5	15.5	15.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,467.5	0.0	4,557.1	4,547.5	4,547.5	0.0	0.0%
Designated General (DGF)	4,311.0	0.0	4,347.7	4,341.5	4,341.5	0.0	0.0%
Other	137.8	0.0	137.8	137.8	137.8	0.0	0.0%
Federal	245.0	0.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	69	0	69	69	69	0	0.0%
Permanent Part Time	2	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,547.3	0.0	4,644.1	4,640.0	4,640.0	0.0	0.0%
72000 Travel	179.0	0.0	179.0	179.0	179.0	0.0	0.0%
73000 Services	1,333.0	0.0	1,325.6	1,325.6	1,325.6	0.0	0.0%
74000 Commodities	638.1	0.0	638.1	638.1	638.1	0.0	0.0%
75000 Capital Outlay	267.7	0.0	267.7	267.7	267.7	0.0	0.0%
77000 Grants, Benefits	55.8	0.0	55.8	55.8	55.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,020.9	0.0	7,110.3	7,106.2	7,106.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	359.4	0.0	359.4	359.4	359.4	0.0	0.0%
1004 Gen Fund	3,195.1	0.0	3,271.3	3,268.8	3,268.8	0.0	0.0%
1007 I/A Rcpts	218.6	0.0	218.6	218.6	218.6	0.0	0.0%
1048 Univ Rcpt	2,729.0	0.0	2,749.6	2,748.0	2,748.0	0.0	0.0%
1151 VoTech Ed	147.5	0.0	140.1	140.1	140.1	0.0	0.0%
1174 UA I/A	371.3	0.0	371.3	371.3	371.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,195.1	0.0	3,271.3	3,268.8	3,268.8	0.0	0.0%
Designated General (DGF)	2,876.5	0.0	2,889.7	2,888.1	2,888.1	0.0	0.0%
Other	589.9	0.0	589.9	589.9	589.9	0.0	0.0%
Federal	359.4	0.0	359.4	359.4	359.4	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	53	0	53	53	53	0	0.0%
Permanent Part Time	1	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: Small Business Development Center (2911)

RDU: Small Business Development Center (564)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	778.2	0.0	0.0	778.2	778.2	0.0	0.0%
72000 Travel	26.6	0.0	0.0	26.6	26.6	0.0	0.0%
73000 Services	1,816.9	0.0	0.0	1,816.9	1,816.9	0.0	0.0%
74000 Commodities	19.5	0.0	0.0	19.5	19.5	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	2,641.2	0.0	0.0	2,641.2	2,641.2	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,200.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0%
1004 Gen Fund	807.2	0.0	0.0	807.2	807.2	0.0	0.0%
1048 Univ Rcpt	634.0	0.0	0.0	634.0	634.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	807.2	0.0	0.0	807.2	807.2	0.0	0.0%
Designated General (DGF)	634.0	0.0	0.0	634.0	634.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	1,200.0	0.0	0.0	1,200.0	1,200.0	0.0	0.0%
<u>Positions:</u>							
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: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	2,974.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	124.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	378.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	133.7	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	98.4	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	3,709.1	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	1,401.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	1,409.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	216.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	642.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	39.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	1,409.6	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	681.7	0.0	0.0	0.0	0.0%
Other	0.0	0.0	216.6	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,401.2	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	27	0	0	0	0.0%
Permanent Part Time	0	0	2	0	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	1,649.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	143.6	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	284.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	197.6	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	2.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	6.3	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	2,284.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	934.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	999.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	350.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	999.1	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	350.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	934.9	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	13	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: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	8,766.4	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	688.4	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	3,271.7	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	1,020.6	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	192.1	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	13,939.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	1,477.3	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	6,026.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	565.6	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	5,520.8	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	66.4	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	282.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	6,026.2	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	5,587.2	0.0	0.0	0.0	0.0%
Other	0.0	0.0	848.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,477.3	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	87	0	0	0	0.0%
Permanent Part Time	0	0	4	0	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	131,119.5	0.0	135,106.4	134,496.4	134,496.4	0.0	0.0%
72000 Travel	3,980.4	0.0	3,980.4	3,980.4	3,980.4	0.0	0.0%
73000 Services	74,497.9	0.0	74,498.9	74,398.9	74,398.9	0.0	0.0%
74000 Commodities	21,326.0	0.0	21,326.0	21,326.0	21,326.0	0.0	0.0%
75000 Capital Outlay	1,584.9	0.0	1,584.9	1,584.9	1,584.9	0.0	0.0%
77000 Grants, Benefits	4,625.8	0.0	4,625.8	4,625.8	4,625.8	0.0	0.0%
78000 Miscellaneous	3,977.0	0.0	3,977.0	4,477.0	4,477.0	0.0	0.0%
Totals	241,111.5	0.0	245,099.4	244,889.4	244,889.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	14,524.2	0.0	14,524.2	14,899.2	14,899.2	0.0	0.0%
1003 G/F Match	430.3	0.0	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund	110,928.0	0.0	113,142.7	112,888.2	112,888.2	0.0	0.0%
1007 I/A Rcpts	1,325.2	0.0	1,325.2	1,325.2	1,325.2	0.0	0.0%
1048 Univ Rcpt	83,690.6	0.0	85,328.8	84,998.3	84,998.3	0.0	0.0%
1061 CIP Rcpts	3,103.3	0.0	3,103.3	3,103.3	3,103.3	0.0	0.0%
1092 MHTAAR	87.5	0.0	222.5	222.5	222.5	0.0	0.0%
1151 VoTech Ed	341.9	0.0	341.9	341.9	341.9	0.0	0.0%
1174 UA I/A	26,680.5	0.0	26,680.5	26,680.5	26,680.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	111,358.3	0.0	113,573.0	113,318.5	113,318.5	0.0	0.0%
Designated General (DGF)	84,032.5	0.0	85,670.7	85,340.2	85,340.2	0.0	0.0%
Other	31,196.5	0.0	31,331.5	31,331.5	31,331.5	0.0	0.0%
Federal	14,524.2	0.0	14,524.2	14,899.2	14,899.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	1,323	0	1,323	1,325	1,325	0	0.0%
Permanent Part Time	81	0	81	81	81	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	3,282.7	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	471.9	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	1,084.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	297.7	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	197.4	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	5,333.7	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	2,344.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	1,810.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	137.5	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	890.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	149.9	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	1,810.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	1,040.6	0.0	0.0	0.0	0.0%
Other	0.0	0.0	137.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	2,344.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	40	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: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	5,029.1	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	165.4	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	859.8	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	241.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	194.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	75.0	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	6,565.2	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	1,376.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	3,229.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	258.8	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	1,622.2	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	53.9	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	24.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	3,229.5	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	1,676.1	0.0	0.0	0.0	0.0%
Other	0.0	0.0	283.5	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	1,376.1	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	52	0	0	0	0.0%
Permanent Part Time	0	0	3	0	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	1,982.1	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	137.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	586.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	226.2	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	10.0	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	2,941.5	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	815.7	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	1,756.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	11.1	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	302.4	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	51.3	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	5.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	1,756.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	353.7	0.0	0.0	0.0	0.0%
Other	0.0	0.0	16.1	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	815.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	22	0	0	0	0.0%
Permanent Part Time	0	0	2	0	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	81,648.4	0.0	83,839.7	83,267.8	83,267.8	0.0	0.0%
72000 Travel	4,989.5	0.0	4,989.5	4,989.5	4,989.5	0.0	0.0%
73000 Services	28,101.0	0.0	28,101.0	28,101.0	28,101.0	0.0	0.0%
74000 Commodities	11,493.2	0.0	11,493.2	11,493.2	11,493.2	0.0	0.0%
75000 Capital Outlay	7,775.8	0.0	7,775.8	7,775.8	7,775.8	0.0	0.0%
77000 Grants, Benefits	2,903.4	0.0	2,903.4	2,903.4	2,903.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	136,911.3	0.0	139,102.6	138,530.7	138,530.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	70,884.7	0.0	71,164.7	70,884.7	70,884.7	0.0	0.0%
1003 G/F Match	3,003.2	0.0	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund	18,354.6	0.0	19,220.1	19,047.7	19,047.7	0.0	0.0%
1007 I/A Rcpts	2,567.4	0.0	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048 Univ Rcpt	36,034.9	0.0	37,080.7	36,961.2	36,961.2	0.0	0.0%
1061 CIP Rcpts	2,320.5	0.0	2,320.5	2,320.5	2,320.5	0.0	0.0%
1174 UA I/A	3,746.0	0.0	3,746.0	3,746.0	3,746.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,357.8	0.0	22,223.3	22,050.9	22,050.9	0.0	0.0%
Designated General (DGF)	36,034.9	0.0	37,080.7	36,961.2	36,961.2	0.0	0.0%
Other	8,633.9	0.0	8,633.9	8,633.9	8,633.9	0.0	0.0%
Federal	70,884.7	0.0	71,164.7	70,884.7	70,884.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	738	0	738	738	738	0	0.0%
Permanent Part Time	35	0	35	35	35	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	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%
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	0.0	0.0	0.0%
<u>Funding Sources:</u>							
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	0.0	0.0	0.0%
1007 I/A Rcpts	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%
1151 VoTech Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
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: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	9,723.1	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	1,096.2	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	1,476.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	50.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	49.2	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	12,395.3	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	460.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	5,986.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	199.4	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	5,518.9	0.0	0.0	0.0	0.0%
1151 VoTech Ed	0.0	0.0	215.3	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	14.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	5,986.9	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	5,734.2	0.0	0.0	0.0	0.0%
Other	0.0	0.0	214.1	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	460.1	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	78	0	0	0	0.0%
Permanent Part Time	0	0	10	0	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	7,231.6	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	656.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	2,649.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	189.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	5.0	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	10,731.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	3,471.7	0.0	0.0	0.0	0.0%
1003 G/F Match	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	3,469.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	368.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	2,086.2	0.0	0.0	0.0	0.0%
1174 UA I/A	0.0	0.0	29.7	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	4,775.4	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	2,086.2	0.0	0.0	0.0	0.0%
Other	0.0	0.0	397.7	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	3,471.7	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	80	0	0	0	0.0%
Permanent Part Time	0	0	25	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	2,912.0	0.0	0.0	2,971.2	2,971.2	0.0	0.0%
72000 Travel	124.0	0.0	0.0	124.0	124.0	0.0	0.0%
73000 Services	382.8	0.0	0.0	378.7	378.7	0.0	0.0%
74000 Commodities	133.7	0.0	0.0	133.7	133.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	98.4	0.0	0.0	98.4	98.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,650.9	0.0	0.0	3,706.0	3,706.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,401.2	0.0	0.0	1,401.2	1,401.2	0.0	0.0%
1004 Gen Fund	1,363.5	0.0	0.0	1,407.6	1,407.6	0.0	0.0%
1007 I/A Rcpts	216.6	0.0	0.0	216.6	216.6	0.0	0.0%
1048 Univ Rcpt	626.5	0.0	0.0	641.6	641.6	0.0	0.0%
1151 VoTech Ed	43.1	0.0	0.0	39.0	39.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,363.5	0.0	0.0	1,407.6	1,407.6	0.0	0.0%
Designated General (DGF)	669.6	0.0	0.0	680.6	680.6	0.0	0.0%
Other	216.6	0.0	0.0	216.6	216.6	0.0	0.0%
Federal	1,401.2	0.0	0.0	1,401.2	1,401.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	27	0	0	27	27	0	0.0%
Permanent Part Time	2	0	0	2	2	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,614.1	0.0	0.0	1,645.4	1,645.4	0.0	0.0%
72000 Travel	143.6	0.0	0.0	143.6	143.6	0.0	0.0%
73000 Services	284.8	0.0	0.0	284.8	284.8	0.0	0.0%
74000 Commodities	197.6	0.0	0.0	197.6	197.6	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	2.0	2.0	0.0	0.0%
77000 Grants, Benefits	6.3	0.0	0.0	6.3	6.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,248.4	0.0	0.0	2,279.7	2,279.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	934.9	0.0	0.0	934.9	934.9	0.0	0.0%
1004 Gen Fund	972.1	0.0	0.0	995.5	995.5	0.0	0.0%
1048 Univ Rcpt	341.4	0.0	0.0	349.3	349.3	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	972.1	0.0	0.0	995.5	995.5	0.0	0.0%
Designated General (DGF)	341.4	0.0	0.0	349.3	349.3	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	934.9	0.0	0.0	934.9	934.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	13	0	0	13	13	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	8,559.3	0.0	0.0	8,744.6	8,744.6	0.0	0.0%
72000 Travel	688.4	0.0	0.0	688.4	688.4	0.0	0.0%
73000 Services	3,056.2	0.0	0.0	3,271.7	3,271.7	0.0	0.0%
74000 Commodities	1,020.6	0.0	0.0	1,020.6	1,020.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	192.1	0.0	0.0	192.1	192.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,516.6	0.0	0.0	13,917.4	13,917.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,477.3	0.0	0.0	1,477.3	1,477.3	0.0	0.0%
1004 Gen Fund	5,674.0	0.0	0.0	6,013.1	6,013.1	0.0	0.0%
1007 I/A Rcpts	565.6	0.0	0.0	565.6	565.6	0.0	0.0%
1048 Univ Rcpt	5,446.9	0.0	0.0	5,512.1	5,512.1	0.0	0.0%
1151 VoTech Ed	69.9	0.0	0.0	66.4	66.4	0.0	0.0%
1174 UA I/A	282.9	0.0	0.0	282.9	282.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,674.0	0.0	0.0	6,013.1	6,013.1	0.0	0.0%
Designated General (DGF)	5,516.8	0.0	0.0	5,578.5	5,578.5	0.0	0.0%
Other	848.5	0.0	0.0	848.5	848.5	0.0	0.0%
Federal	1,477.3	0.0	0.0	1,477.3	1,477.3	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	87	0	0	87	87	0	0.0%
Permanent Part Time	4	0	0	4	4	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,215.8	0.0	0.0	3,279.4	3,279.4	0.0	0.0%
72000 Travel	471.9	0.0	0.0	471.9	471.9	0.0	0.0%
73000 Services	1,091.9	0.0	0.0	1,084.0	1,084.0	0.0	0.0%
74000 Commodities	297.7	0.0	0.0	297.7	297.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	197.4	0.0	0.0	197.4	197.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,274.7	0.0	0.0	5,330.4	5,330.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	2,344.7	0.0	0.0	2,344.7	2,344.7	0.0	0.0%
1004 Gen Fund	1,761.2	0.0	0.0	1,808.9	1,808.9	0.0	0.0%
1007 I/A Rcpts	137.5	0.0	0.0	137.5	137.5	0.0	0.0%
1048 Univ Rcpt	873.5	0.0	0.0	889.4	889.4	0.0	0.0%
1151 VoTech Ed	157.8	0.0	0.0	149.9	149.9	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,761.2	0.0	0.0	1,808.9	1,808.9	0.0	0.0%
Designated General (DGF)	1,031.3	0.0	0.0	1,039.3	1,039.3	0.0	0.0%
Other	137.5	0.0	0.0	137.5	137.5	0.0	0.0%
Federal	2,344.7	0.0	0.0	2,344.7	2,344.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	40	0	0	40	40	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	4,947.0	0.0	0.0	5,027.2	5,027.2	0.0	0.0%
72000 Travel	165.4	0.0	0.0	165.4	165.4	0.0	0.0%
73000 Services	862.6	0.0	0.0	859.8	859.8	0.0	0.0%
74000 Commodities	241.3	0.0	0.0	241.3	241.3	0.0	0.0%
75000 Capital Outlay	194.6	0.0	0.0	194.6	194.6	0.0	0.0%
77000 Grants, Benefits	75.0	0.0	0.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,485.9	0.0	0.0	6,563.3	6,563.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,376.1	0.0	0.0	1,376.1	1,376.1	0.0	0.0%
1004 Gen Fund	3,168.1	0.0	0.0	3,228.4	3,228.4	0.0	0.0%
1007 I/A Rcpts	258.8	0.0	0.0	258.8	258.8	0.0	0.0%
1048 Univ Rcpt	1,601.5	0.0	0.0	1,621.4	1,621.4	0.0	0.0%
1151 VoTech Ed	56.7	0.0	0.0	53.9	53.9	0.0	0.0%
1174 UA I/A	24.7	0.0	0.0	24.7	24.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,168.1	0.0	0.0	3,228.4	3,228.4	0.0	0.0%
Designated General (DGF)	1,658.2	0.0	0.0	1,675.3	1,675.3	0.0	0.0%
Other	283.5	0.0	0.0	283.5	283.5	0.0	0.0%
Federal	1,376.1	0.0	0.0	1,376.1	1,376.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	52	0	0	52	52	0	0.0%
Permanent Part Time	3	0	0	3	3	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	1,934.0	0.0	0.0	1,980.7	1,980.7	0.0	0.0%
72000 Travel	137.0	0.0	0.0	137.0	137.0	0.0	0.0%
73000 Services	588.9	0.0	0.0	586.2	586.2	0.0	0.0%
74000 Commodities	226.2	0.0	0.0	226.2	226.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.0	0.0	0.0	10.0	10.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,896.1	0.0	0.0	2,940.1	2,940.1	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	815.7	0.0	0.0	815.7	815.7	0.0	0.0%
1004 Gen Fund	1,719.6	0.0	0.0	1,755.2	1,755.2	0.0	0.0%
1007 I/A Rcpts	11.1	0.0	0.0	11.1	11.1	0.0	0.0%
1048 Univ Rcpt	290.7	0.0	0.0	301.8	301.8	0.0	0.0%
1151 VoTech Ed	54.0	0.0	0.0	51.3	51.3	0.0	0.0%
1174 UA I/A	5.0	0.0	0.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	1,719.6	0.0	0.0	1,755.2	1,755.2	0.0	0.0%
Designated General (DGF)	344.7	0.0	0.0	353.1	353.1	0.0	0.0%
Other	16.1	0.0	0.0	16.1	16.1	0.0	0.0%
Federal	815.7	0.0	0.0	815.7	815.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	22	0	0	22	22	0	0.0%
Permanent Part Time	2	0	0	2	2	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	9,567.6	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%
73000 Services	1,107.5	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,476.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	49.2	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	12,251.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	460.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	5,874.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	199.4	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	5,476.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	226.6	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	5,874.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,702.6	0.0	0.0	0.0	0.0	0.0	0.0%
Other	214.1	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	460.1	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	78	0	0	0	0	0	0.0%
Permanent Part Time	10	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail

University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	0.0	0.0	0.0	9,693.4	9,693.4	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	1,096.2	1,096.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	1,476.0	1,476.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	50.8	50.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	49.2	49.2	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	12,365.6	12,365.6	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	0.0	0.0	0.0	460.1	460.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	5,968.8	5,968.8	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	199.4	199.4	0.0	0.0%
1048 Univ Rcpt	0.0	0.0	0.0	5,507.3	5,507.3	0.0	0.0%
1151 VoTech Ed	0.0	0.0	0.0	215.3	215.3	0.0	0.0%
1174 UA I/A	0.0	0.0	0.0	14.7	14.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	5,968.8	5,968.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	5,722.6	5,722.6	0.0	0.0%
Other	0.0	0.0	0.0	214.1	214.1	0.0	0.0%
Federal	0.0	0.0	0.0	460.1	460.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	0	0	0	78	78	0	0.0%
Permanent Part Time	0	0	0	10	10	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 Community Campuses (567)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	6,993.6	0.0	0.0	7,145.3	7,145.3	0.0	0.0%
72000 Travel	656.0	0.0	0.0	656.0	656.0	0.0	0.0%
73000 Services	2,649.4	0.0	0.0	2,649.4	2,649.4	0.0	0.0%
74000 Commodities	189.0	0.0	0.0	189.0	189.0	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	5.0	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	10,493.0	0.0	0.0	10,644.7	10,644.7	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,471.7	0.0	0.0	3,471.7	3,471.7	0.0	0.0%
1003 G/F Match	1,305.8	0.0	0.0	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund	3,338.4	0.0	0.0	3,422.1	3,422.1	0.0	0.0%
1007 I/A Rcpts	368.0	0.0	0.0	368.0	368.0	0.0	0.0%
1048 Univ Rcpt	1,979.4	0.0	0.0	2,047.4	2,047.4	0.0	0.0%
1174 UA I/A	29.7	0.0	0.0	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	4,644.2	0.0	0.0	4,727.9	4,727.9	0.0	0.0%
Designated General (DGF)	1,979.4	0.0	0.0	2,047.4	2,047.4	0.0	0.0%
Other	397.7	0.0	0.0	397.7	397.7	0.0	0.0%
Federal	3,471.7	0.0	0.0	3,471.7	3,471.7	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	80	0	0	80	80	0	0.0%
Permanent Part Time	25	0	0	25	25	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	25,683.0	0.0	26,432.9	26,322.1	26,322.1	0.0	0.0%
72000 Travel	988.6	0.0	988.6	1,008.6	1,008.6	0.0	0.0%
73000 Services	9,528.0	0.0	9,425.0	9,430.3	9,430.3	0.0	0.0%
74000 Commodities	3,408.8	0.0	3,408.8	3,414.8	3,414.8	0.0	0.0%
75000 Capital Outlay	459.3	0.0	459.3	459.3	459.3	0.0	0.0%
77000 Grants, Benefits	2,787.7	0.0	2,787.7	2,787.7	2,787.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	42,855.4	0.0	43,502.3	43,422.8	43,422.8	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	3,749.9	0.0	3,749.9	3,749.9	3,749.9	0.0	0.0%
1003 G/F Match	18.2	0.0	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund	21,637.0	0.0	22,137.9	22,121.8	22,121.8	0.0	0.0%
1007 I/A Rcpts	549.1	0.0	549.1	549.1	549.1	0.0	0.0%
1048 Univ Rcpt	15,133.0	0.0	15,382.0	15,318.6	15,318.6	0.0	0.0%
1061 CIP Rcpts	431.6	0.0	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed	490.9	0.0	387.9	387.9	387.9	0.0	0.0%
1174 UA I/A	845.7	0.0	845.7	845.7	845.7	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	21,655.2	0.0	22,156.1	22,140.0	22,140.0	0.0	0.0%
Designated General (DGF)	15,623.9	0.0	15,769.9	15,706.5	15,706.5	0.0	0.0%
Other	1,826.4	0.0	1,826.4	1,826.4	1,826.4	0.0	0.0%
Federal	3,749.9	0.0	3,749.9	3,749.9	3,749.9	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	261	0	261	262	262	0	0.0%
Permanent Part Time	11	0	11	11	11	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	3,435.2	0.0	3,497.5	3,494.3	3,494.3	0.0	0.0%
72000 Travel	69.3	0.0	69.3	69.3	69.3	0.0	0.0%
73000 Services	912.7	0.0	854.1	854.1	854.1	0.0	0.0%
74000 Commodities	525.6	0.0	525.6	525.6	525.6	0.0	0.0%
75000 Capital Outlay	20.0	0.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	35.0	0.0	35.0	35.0	35.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,997.8	0.0	5,001.5	4,998.3	4,998.3	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	325.1	0.0	325.1	325.1	325.1	0.0	0.0%
1004 Gen Fund	2,474.0	0.0	2,521.4	2,519.4	2,519.4	0.0	0.0%
1007 I/A Rcpts	166.6	0.0	166.6	166.6	166.6	0.0	0.0%
1048 Univ Rcpt	1,702.0	0.0	1,716.9	1,715.7	1,715.7	0.0	0.0%
1151 VoTech Ed	317.0	0.0	258.4	258.4	258.4	0.0	0.0%
1174 UA I/A	13.1	0.0	13.1	13.1	13.1	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	2,474.0	0.0	2,521.4	2,519.4	2,519.4	0.0	0.0%
Designated General (DGF)	2,019.0	0.0	1,975.3	1,974.1	1,974.1	0.0	0.0%
Other	179.7	0.0	179.7	179.7	179.7	0.0	0.0%
Federal	325.1	0.0	325.1	325.1	325.1	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	34	0	34	34	34	0	0.0%
Permanent Part Time	4	0	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)

	FY2011 Management Plan	FY2011 Supplementals CSSB76	FY2012 Governor Amended	FY2012 Enacted	FY2012 Enacted less Vetoes	FY2012 Enacted vs FY2012 Enacted less Vetoes	
71000 Personal Services	5,316.2	0.0	5,414.1	5,488.1	5,488.1	0.0	0.0%
72000 Travel	224.7	0.0	224.7	227.7	227.7	0.0	0.0%
73000 Services	1,253.8	0.0	1,253.8	1,301.0	1,301.0	0.0	0.0%
74000 Commodities	438.9	0.0	438.9	486.6	486.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62.0	0.0	62.0	62.0	62.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,295.6	0.0	7,393.5	7,565.4	7,565.4	0.0	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	1,157.2	0.0	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund	3,067.6	0.0	3,135.6	3,230.0	3,230.0	0.0	0.0%
1007 I/A Rcpts	179.6	0.0	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt	2,843.7	0.0	2,873.6	2,951.1	2,951.1	0.0	0.0%
1174 UA I/A	47.5	0.0	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>							
Unrestricted General (UGF)	3,067.6	0.0	3,135.6	3,230.0	3,230.0	0.0	0.0%
Designated General (DGF)	2,843.7	0.0	2,873.6	2,951.1	2,951.1	0.0	0.0%
Other	227.1	0.0	227.1	227.1	227.1	0.0	0.0%
Federal	1,157.2	0.0	1,157.2	1,157.2	1,157.2	0.0	0.0%
<u>Positions:</u>							
Permanent Full Time	57	0	57	58	58	0	0.0%
Permanent Part Time	4	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%