

Component Detail

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	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%
73000 Services	3,513.3	0.0	0.0	9,133.9	6,939.8	6,939.8	0.0	0.0%
74000 Commodities	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%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	23,696.5	0.0	0.0	23,696.5	23,696.5	23,696.5	0.0	0.0%
Totals	27,209.8	0.0	0.0	32,830.4	30,636.3	30,636.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	3,009.2	0.0	0.0	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004 Gen Fund (UGF)	3,467.0	0.0	0.0	3,030.2	1,487.0	1,487.0	0.0	0.0%
1007 I/A Rcpts (Other)	900.0	0.0	0.0	900.0	900.0	900.0	0.0	0.0%
1048 Univ Rcpt (DGF)	11,287.3	0.0	0.0	14,938.2	14,287.3	14,287.3	0.0	0.0%
1061 CIP Rcpts (Other)	1,900.0	0.0	0.0	2,900.0	2,900.0	2,900.0	0.0	0.0%
1151 VoTech Ed (DGF)	46.3	0.0	0.0	452.8	452.8	452.8	0.0	0.0%
1174 UA I/A (Other)	6,600.0	0.0	0.0	6,600.0	6,600.0	6,600.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,467.0	0.0	0.0	3,030.2	1,487.0	1,487.0	0.0	0.0%
Designated General (DGF)	11,333.6	0.0	0.0	15,391.0	14,740.1	14,740.1	0.0	0.0%
Other	9,400.0	0.0	0.0	10,400.0	10,400.0	10,400.0	0.0	0.0%
Federal	3,009.2	0.0	0.0	4,009.2	4,009.2	4,009.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	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: Statewide Services (730)

RDU: Statewide Programs and Services (234)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	18,726.6	0.0	0.0	19,323.7	19,323.7	19,323.7	0.0	0.0%
72000 Travel	995.7	0.0	0.0	995.7	995.7	995.7	0.0	0.0%
73000 Services	15,885.5	0.0	0.0	17,891.7	17,891.7	17,891.7	0.0	0.0%
74000 Commodities	683.4	0.0	0.0	683.4	683.4	683.4	0.0	0.0%
75000 Capital Outlay	136.0	0.0	0.0	136.0	136.0	136.0	0.0	0.0%
77000 Grants, Benefits	226.0	0.0	0.0	226.0	226.0	226.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	36,653.2	0.0	0.0	39,256.5	39,256.5	39,256.5	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,160.4	0.0	0.0	1,160.4	1,160.4	1,160.4	0.0	0.0%
1004 Gen Fund (UGF)	15,011.3	0.0	0.0	15,276.3	15,276.3	15,276.3	0.0	0.0%
1007 I/A Rcpts (Other)	46.8	0.0	0.0	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH (UGF)	405.0	0.0	0.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt (DGF)	14,199.1	0.0	0.0	14,537.4	14,537.4	14,537.4	0.0	0.0%
1151 VoTech Ed (DGF)	152.8	0.0	0.0	152.8	152.8	152.8	0.0	0.0%
1174 UA I/A (Other)	5,677.8	0.0	0.0	7,677.8	7,677.8	7,677.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,416.3	0.0	0.0	15,681.3	15,681.3	15,681.3	0.0	0.0%
Designated General (DGF)	14,351.9	0.0	0.0	14,690.2	14,690.2	14,690.2	0.0	0.0%
Other	5,724.6	0.0	0.0	7,724.6	7,724.6	7,724.6	0.0	0.0%
Federal	1,160.4	0.0	0.0	1,160.4	1,160.4	1,160.4	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	164	0	0	164	164	164	0	0.0%
Permanent Part Time	1	0	0	1	1	1	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	8,041.6	0.0	0.0	8,333.1	8,333.1	8,333.1	0.0	0.0%
72000 Travel	145.2	0.0	0.0	145.2	145.2	145.2	0.0	0.0%
73000 Services	11,532.6	0.0	0.0	11,827.1	11,827.1	11,827.1	0.0	0.0%
74000 Commodities	65.8	0.0	0.0	65.8	65.8	65.8	0.0	0.0%
75000 Capital Outlay	217.8	0.0	0.0	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	-294.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0%
Totals	20,297.5	0.0	0.0	20,589.0	20,589.0	20,589.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	369.5	0.0	0.0	369.5	369.5	369.5	0.0	0.0%
1004 Gen Fund (UGF)	11,247.9	0.0	0.0	11,371.0	11,371.0	11,371.0	0.0	0.0%
1007 I/A Rcpts (Other)	449.0	0.0	0.0	449.0	449.0	449.0	0.0	0.0%
1048 Univ Rcpt (DGF)	6,620.0	0.0	0.0	6,788.4	6,788.4	6,788.4	0.0	0.0%
1174 UA I/A (Other)	1,611.1	0.0	0.0	1,611.1	1,611.1	1,611.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	11,247.9	0.0	0.0	11,371.0	11,371.0	11,371.0	0.0	0.0%
Designated General (DGF)	6,620.0	0.0	0.0	6,788.4	6,788.4	6,788.4	0.0	0.0%
Other	2,060.1	0.0	0.0	2,060.1	2,060.1	2,060.1	0.0	0.0%
Federal	369.5	0.0	0.0	369.5	369.5	369.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	79	0	0	79	79	79	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: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,577.8	0.0	0.0	3,682.9	3,682.9	3,682.9	0.0	0.0%
72000 Travel	819.4	0.0	0.0	819.4	819.4	819.4	0.0	0.0%
73000 Services	6,370.2	0.0	0.0	8,870.2	8,870.2	8,870.2	0.0	0.0%
74000 Commodities	181.7	0.0	0.0	181.7	181.7	181.7	0.0	0.0%
75000 Capital Outlay	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%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,949.1	0.0	0.0	13,554.2	13,554.2	13,554.2	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,633.1	0.0	0.0	4,133.1	4,133.1	4,133.1	0.0	0.0%
1004 Gen Fund (UGF)	1,787.8	0.0	0.0	1,830.1	1,830.1	1,830.1	0.0	0.0%
1007 I/A Rcpts (Other)	1,421.8	0.0	0.0	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt (DGF)	4,564.2	0.0	0.0	4,627.0	4,627.0	4,627.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,172.2	0.0	0.0	1,172.2	1,172.2	1,172.2	0.0	0.0%
1174 UA I/A (Other)	370.0	0.0	0.0	370.0	370.0	370.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,787.8	0.0	0.0	1,830.1	1,830.1	1,830.1	0.0	0.0%
Designated General (DGF)	5,736.4	0.0	0.0	5,799.2	5,799.2	5,799.2	0.0	0.0%
Other	1,791.8	0.0	0.0	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal	1,633.1	0.0	0.0	4,133.1	4,133.1	4,133.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	0	0	36	36	36	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: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	161,859.4	0.0	0.0	165,319.9	167,260.2	167,260.2	0.0	0.0%
72000 Travel	6,462.8	0.0	0.0	6,462.8	6,490.3	6,490.3	0.0	0.0%
73000 Services	50,336.9	0.0	0.0	54,114.3	54,172.3	54,172.3	0.0	0.0%
74000 Commodities	20,516.1	0.0	0.0	20,516.1	20,551.1	20,551.1	0.0	0.0%
75000 Capital Outlay	2,052.6	0.0	0.0	2,052.6	2,052.6	2,052.6	0.0	0.0%
77000 Grants, Benefits	17,325.3	5,000.0	5,000.0	17,325.3	17,325.3	17,325.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	258,553.1	5,000.0	5,000.0	265,791.0	267,851.8	267,851.8	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	26,010.8	5,000.0	5,000.0	31,010.8	31,010.8	31,010.8	0.0	0.0%
1003 G/F Match (UGF)	19.8	0.0	0.0	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	108,294.0	0.0	0.0	109,799.7	111,590.5	111,590.5	0.0	0.0%
1007 I/A Rcpts (Other)	5,684.9	0.0	0.0	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037 GF/MH (UGF)	200.8	0.0	0.0	200.8	200.8	200.8	0.0	0.0%
1048 Univ Rcpt (DGF)	102,198.1	0.0	0.0	104,757.8	105,027.8	105,027.8	0.0	0.0%
1061 CIP Rcpts (Other)	1,775.3	0.0	0.0	1,775.3	1,775.3	1,775.3	0.0	0.0%
1092 MHTAAR (Other)	1,259.0	0.0	0.0	1,431.5	1,431.5	1,431.5	0.0	0.0%
1151 VoTech Ed (DGF)	1,401.4	0.0	0.0	1,401.4	1,401.4	1,401.4	0.0	0.0%
1174 UA I/A (Other)	11,709.0	0.0	0.0	9,709.0	9,709.0	9,709.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	108,514.6	0.0	0.0	110,020.3	111,811.1	111,811.1	0.0	0.0%
Designated General (DGF)	103,599.5	0.0	0.0	106,159.2	106,429.2	106,429.2	0.0	0.0%
Other	20,428.2	0.0	0.0	18,600.7	18,600.7	18,600.7	0.0	0.0%
Federal	26,010.8	5,000.0	5,000.0	31,010.8	31,010.8	31,010.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,380	0	0	1,380	1,388	1,388	0	0.0%
Permanent Part Time	30	0	0	30	30	30	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	8,583.6	0.0	0.0	8,829.5	9,268.5	9,268.5	0.0	0.0%
72000 Travel	132.0	0.0	0.0	132.0	142.0	142.0	0.0	0.0%
73000 Services	1,763.6	0.0	0.0	1,764.6	1,774.6	1,774.6	0.0	0.0%
74000 Commodities	1,399.2	0.0	0.0	1,399.2	1,409.2	1,409.2	0.0	0.0%
75000 Capital Outlay	159.4	0.0	0.0	159.4	159.4	159.4	0.0	0.0%
77000 Grants, Benefits	221.3	0.0	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	0.0%
Totals	12,259.1	0.0	0.0	12,506.0	12,975.0	12,975.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	400.8	0.0	0.0	400.8	400.8	400.8	0.0	0.0%
1004 Gen Fund (UGF)	6,775.1	0.0	0.0	6,897.9	7,272.9	7,272.9	0.0	0.0%
1007 I/A Rcpts (Other)	489.3	0.0	0.0	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	4,331.8	0.0	0.0	4,455.9	4,549.9	4,549.9	0.0	0.0%
1151 VoTech Ed (DGF)	193.9	0.0	0.0	193.9	193.9	193.9	0.0	0.0%
1174 UA I/A (Other)	68.2	0.0	0.0	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,775.1	0.0	0.0	6,897.9	7,272.9	7,272.9	0.0	0.0%
Designated General (DGF)	4,525.7	0.0	0.0	4,649.8	4,743.8	4,743.8	0.0	0.0%
Other	557.5	0.0	0.0	557.5	557.5	557.5	0.0	0.0%
Federal	400.8	0.0	0.0	400.8	400.8	400.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	75	0	0	75	77	77	0	0.0%
Permanent Part Time	2	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,305.4	0.0	0.0	3,380.9	3,380.9	3,380.9	0.0	0.0%	
72000 Travel	125.8	0.0	0.0	125.8	125.8	125.8	0.0	0.0%	
73000 Services	606.3	0.0	0.0	606.3	606.3	606.3	0.0	0.0%	
74000 Commodities	337.7	0.0	0.0	337.7	337.7	337.7	0.0	0.0%	
75000 Capital Outlay	24.6	0.0	0.0	24.6	24.6	24.6	0.0	0.0%	
77000 Grants, Benefits	72.5	0.0	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	0.0%	
Totals	4,472.3	0.0	0.0	4,547.8	4,547.8	4,547.8	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	267.7	0.0	0.0	267.7	267.7	267.7	0.0	0.0%	
1004 Gen Fund (UGF)	2,861.2	0.0	0.0	2,897.4	2,897.4	2,897.4	0.0	0.0%	
1007 I/A Rcpts (Other)	323.5	0.0	0.0	323.5	323.5	323.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	982.0	0.0	0.0	1,021.3	1,021.3	1,021.3	0.0	0.0%	
1151 VoTech Ed (DGF)	29.6	0.0	0.0	29.6	29.6	29.6	0.0	0.0%	
1174 UA I/A (Other)	8.3	0.0	0.0	8.3	8.3	8.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,861.2	0.0	0.0	2,897.4	2,897.4	2,897.4	0.0	0.0%	
Designated General (DGF)	1,011.6	0.0	0.0	1,050.9	1,050.9	1,050.9	0.0	0.0%	
Other	331.8	0.0	0.0	331.8	331.8	331.8	0.0	0.0%	
Federal	267.7	0.0	0.0	267.7	267.7	267.7	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	30	0	0	30	30	30	0	0.0%	
Permanent Part Time	5	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	
71000 Personal Services	7,114.8	0.0	0.0	7,324.0	7,324.0	7,324.0	0.0	0.0%
72000 Travel	55.9	0.0	0.0	55.9	55.9	55.9	0.0	0.0%
73000 Services	1,311.4	0.0	0.0	1,311.4	1,311.4	1,311.4	0.0	0.0%
74000 Commodities	621.0	0.0	0.0	621.0	621.0	621.0	0.0	0.0%
75000 Capital Outlay	367.6	0.0	0.0	367.6	367.6	367.6	0.0	0.0%
77000 Grants, Benefits	33.0	0.0	0.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,503.7	0.0	0.0	9,712.9	9,712.9	9,712.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	245.0	0.0	0.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	4,585.1	0.0	0.0	4,685.2	4,685.2	4,685.2	0.0	0.0%
1007 I/A Rcpts (Other)	122.3	0.0	0.0	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	4,311.8	0.0	0.0	4,420.9	4,420.9	4,420.9	0.0	0.0%
1151 VoTech Ed (DGF)	224.0	0.0	0.0	224.0	224.0	224.0	0.0	0.0%
1174 UA I/A (Other)	15.5	0.0	0.0	15.5	15.5	15.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,585.1	0.0	0.0	4,685.2	4,685.2	4,685.2	0.0	0.0%
Designated General (DGF)	4,535.8	0.0	0.0	4,644.9	4,644.9	4,644.9	0.0	0.0%
Other	137.8	0.0	0.0	137.8	137.8	137.8	0.0	0.0%
Federal	245.0	0.0	0.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	68	0	0	68	68	68	0	0.0%
Permanent Part Time	2	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	4,924.4	0.0	0.0	5,045.6	5,045.6	5,045.6	0.0	0.0%	
72000 Travel	130.7	0.0	0.0	130.7	130.7	130.7	0.0	0.0%	
73000 Services	1,235.5	0.0	0.0	1,247.1	1,247.1	1,247.1	0.0	0.0%	
74000 Commodities	611.4	0.0	0.0	611.4	611.4	611.4	0.0	0.0%	
75000 Capital Outlay	311.7	0.0	0.0	311.7	311.7	311.7	0.0	0.0%	
77000 Grants, Benefits	55.8	0.0	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	0.0%	
Totals	7,269.5	0.0	0.0	7,402.3	7,402.3	7,402.3	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	359.4	0.0	0.0	359.4	359.4	359.4	0.0	0.0%	
1004 Gen Fund (UGF)	3,286.2	0.0	0.0	3,348.3	3,348.3	3,348.3	0.0	0.0%	
1007 I/A Rcpts (Other)	218.6	0.0	0.0	218.6	218.6	218.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,799.8	0.0	0.0	2,870.5	2,870.5	2,870.5	0.0	0.0%	
1151 VoTech Ed (DGF)	234.2	0.0	0.0	234.2	234.2	234.2	0.0	0.0%	
1174 UA I/A (Other)	371.3	0.0	0.0	371.3	371.3	371.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	3,286.2	0.0	0.0	3,348.3	3,348.3	3,348.3	0.0	0.0%	
Designated General (DGF)	3,034.0	0.0	0.0	3,104.7	3,104.7	3,104.7	0.0	0.0%	
Other	589.9	0.0	0.0	589.9	589.9	589.9	0.0	0.0%	
Federal	359.4	0.0	0.0	359.4	359.4	359.4	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	53	0	0	53	53	53	0	0.0%	
Permanent Part Time	1	0	0	1	1	1	0	0.0%	
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,978.2	0.0	0.0	1,978.2	1,978.2	1,978.2	0.0	0.0%	
72000 Travel	226.6	0.0	0.0	226.6	226.6	226.6	0.0	0.0%	
73000 Services	316.9	0.0	0.0	316.9	316.9	316.9	0.0	0.0%	
74000 Commodities	119.5	0.0	0.0	119.5	119.5	119.5	0.0	0.0%	
75000 Capital Outlay	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%	
78000 Miscellaneous	0.0	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	2,641.2	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
1004 Gen Fund (UGF)	807.2	0.0	0.0	807.2	807.2	807.2	0.0	0.0%	
1048 Univ Rcpt (DGF)	634.0	0.0	0.0	634.0	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	807.2	0.0	0.0%	
Designated General (DGF)	634.0	0.0	0.0	634.0	634.0	634.0	0.0	0.0%	
Other	0.0	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	1,200.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	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: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	133,950.9	0.0	0.0	137,266.7	139,216.9	139,216.9	0.0	0.0%
72000 Travel	5,705.2	0.0	0.0	5,705.2	5,737.2	5,737.2	0.0	0.0%
73000 Services	79,268.7	0.0	0.0	82,109.6	82,510.7	82,510.7	0.0	0.0%
74000 Commodities	23,464.7	0.0	0.0	23,464.7	23,531.2	23,531.2	0.0	0.0%
75000 Capital Outlay	1,819.9	0.0	0.0	1,819.9	1,819.9	1,819.9	0.0	0.0%
77000 Grants, Benefits	7,985.4	0.0	0.0	7,985.4	7,985.4	7,985.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	252,194.8	0.0	0.0	258,351.5	260,801.3	260,801.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	19,699.2	0.0	0.0	19,699.2	19,699.2	19,699.2	0.0	0.0%
1003 G/F Match (UGF)	430.3	0.0	0.0	430.3	430.3	430.3	0.0	0.0%
1004 Gen Fund (UGF)	113,820.9	0.0	0.0	116,549.9	118,079.9	118,079.9	0.0	0.0%
1007 I/A Rcpts (Other)	1,325.2	0.0	0.0	1,325.2	1,325.2	1,325.2	0.0	0.0%
1048 Univ Rcpt (DGF)	85,991.8	0.0	0.0	89,592.0	90,511.8	90,511.8	0.0	0.0%
1061 CIP Rcpts (Other)	3,103.3	0.0	0.0	3,103.3	3,103.3	3,103.3	0.0	0.0%
1092 MHTAAR (Other)	222.5	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed (DGF)	366.1	0.0	0.0	366.1	366.1	366.1	0.0	0.0%
1174 UA I/A (Other)	27,235.5	0.0	0.0	27,235.5	27,235.5	27,235.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	114,251.2	0.0	0.0	116,980.2	118,510.2	118,510.2	0.0	0.0%
Designated General (DGF)	86,357.9	0.0	0.0	89,958.1	90,877.9	90,877.9	0.0	0.0%
Other	31,886.5	0.0	0.0	31,714.0	31,714.0	31,714.0	0.0	0.0%
Federal	19,699.2	0.0	0.0	19,699.2	19,699.2	19,699.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,319	0	0	1,319	1,334	1,334	0	0.0%
Permanent Part Time	80	0	0	80	80	80	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	86,728.5	0.0	0.0	88,808.7	89,282.8	89,282.8	0.0	0.0%
72000 Travel	3,736.3	0.0	0.0	3,736.3	3,743.3	3,743.3	0.0	0.0%
73000 Services	26,233.4	0.0	0.0	27,233.4	27,514.0	27,514.0	0.0	0.0%
74000 Commodities	8,732.6	0.0	0.0	8,732.6	8,743.5	8,743.5	0.0	0.0%
75000 Capital Outlay	6,001.5	0.0	0.0	6,001.5	6,001.5	6,001.5	0.0	0.0%
77000 Grants, Benefits	2,847.8	0.0	0.0	2,847.8	2,847.8	2,847.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	134,280.1	0.0	0.0	137,360.3	138,132.9	138,132.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	66,084.7	0.0	0.0	67,825.3	67,825.3	67,825.3	0.0	0.0%
1003 G/F Match (UGF)	3,003.2	0.0	0.0	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004 Gen Fund (UGF)	18,603.0	0.0	0.0	19,369.6	19,669.6	19,669.6	0.0	0.0%
1007 I/A Rcpts (Other)	2,567.4	0.0	0.0	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048 Univ Rcpt (DGF)	38,510.3	0.0	0.0	39,083.3	39,555.9	39,555.9	0.0	0.0%
1061 CIP Rcpts (Other)	2,320.5	0.0	0.0	2,320.5	2,320.5	2,320.5	0.0	0.0%
1174 UA I/A (Other)	3,191.0	0.0	0.0	3,191.0	3,191.0	3,191.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,606.2	0.0	0.0	22,372.8	22,672.8	22,672.8	0.0	0.0%
Designated General (DGF)	38,510.3	0.0	0.0	39,083.3	39,555.9	39,555.9	0.0	0.0%
Other	8,078.9	0.0	0.0	8,078.9	8,078.9	8,078.9	0.0	0.0%
Federal	66,084.7	0.0	0.0	67,825.3	67,825.3	67,825.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	740	0	0	740	740	740	0	0.0%
Permanent Part Time	36	0	0	36	36	36	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	2,926.2	0.0	0.0	3,023.0	3,023.0	3,023.0	0.0	0.0%	
72000 Travel	86.5	0.0	0.0	86.5	86.5	86.5	0.0	0.0%	
73000 Services	421.5	0.0	0.0	421.5	421.5	421.5	0.0	0.0%	
74000 Commodities	257.1	0.0	0.0	257.1	257.1	257.1	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	70.9	0.0	0.0	70.9	70.9	70.9	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,762.2	0.0	0.0	3,859.0	3,859.0	3,859.0	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,401.2	0.0	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0%	
1004 Gen Fund (UGF)	1,412.2	0.0	0.0	1,455.2	1,455.2	1,455.2	0.0	0.0%	
1007 I/A Rcpts (Other)	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	657.0	0.0	0.0	710.8	710.8	710.8	0.0	0.0%	
1151 VoTech Ed (DGF)	75.2	0.0	0.0	75.2	75.2	75.2	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,412.2	0.0	0.0	1,455.2	1,455.2	1,455.2	0.0	0.0%	
Designated General (DGF)	732.2	0.0	0.0	786.0	786.0	786.0	0.0	0.0%	
Other	216.6	0.0	0.0	216.6	216.6	216.6	0.0	0.0%	
Federal	1,401.2	0.0	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	30	0	0	30	30	30	0	0.0%	
Permanent Part Time	2	0	0	2	2	2	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	1,643.3	0.0	0.0	1,690.4	1,690.4	1,690.4	0.0	0.0%	
72000 Travel	53.8	0.0	0.0	53.8	53.8	53.8	0.0	0.0%	
73000 Services	472.8	0.0	0.0	472.8	472.8	472.8	0.0	0.0%	
74000 Commodities	75.2	0.0	0.0	75.2	75.2	75.2	0.0	0.0%	
75000 Capital Outlay	41.8	0.0	0.0	41.8	41.8	41.8	0.0	0.0%	
77000 Grants, Benefits	23.7	0.0	0.0	23.7	23.7	23.7	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,310.6	0.0	0.0	2,357.7	2,357.7	2,357.7	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	934.9	0.0	0.0	934.9	934.9	934.9	0.0	0.0%	
1004 Gen Fund (UGF)	1,017.5	0.0	0.0	1,038.3	1,038.3	1,038.3	0.0	0.0%	
1048 Univ Rcpt (DGF)	358.2	0.0	0.0	384.5	384.5	384.5	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,017.5	0.0	0.0	1,038.3	1,038.3	1,038.3	0.0	0.0%	
Designated General (DGF)	358.2	0.0	0.0	384.5	384.5	384.5	0.0	0.0%	
Other	0.0	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	934.9	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	16	0	0	16	16	16	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	8,995.2	0.0	0.0	9,245.2	9,389.2	9,389.2	0.0	0.0%	
72000 Travel	576.2	0.0	0.0	576.2	576.2	576.2	0.0	0.0%	
73000 Services	2,710.8	0.0	0.0	2,710.8	2,710.8	2,710.8	0.0	0.0%	
74000 Commodities	1,209.3	0.0	0.0	1,209.3	1,209.3	1,209.3	0.0	0.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	362.1	0.0	0.0	362.1	362.1	362.1	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	13,853.6	0.0	0.0	14,103.6	14,247.6	14,247.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	1,422.3	0.0	0.0	1,422.3	1,422.3	1,422.3	0.0	0.0%	
1004 Gen Fund (UGF)	6,008.6	0.0	0.0	6,118.0	6,262.0	6,262.0	0.0	0.0%	
1007 I/A Rcpts (Other)	565.6	0.0	0.0	565.6	565.6	565.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	5,554.2	0.0	0.0	5,694.8	5,694.8	5,694.8	0.0	0.0%	
1151 VoTech Ed (DGF)	70.0	0.0	0.0	70.0	70.0	70.0	0.0	0.0%	
1174 UA I/A (Other)	232.9	0.0	0.0	232.9	232.9	232.9	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	6,008.6	0.0	0.0	6,118.0	6,262.0	6,262.0	0.0	0.0%	
Designated General (DGF)	5,624.2	0.0	0.0	5,764.8	5,764.8	5,764.8	0.0	0.0%	
Other	798.5	0.0	0.0	798.5	798.5	798.5	0.0	0.0%	
Federal	1,422.3	0.0	0.0	1,422.3	1,422.3	1,422.3	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	86	0	0	86	86	86	0	0.0%	
Permanent Part Time	4	0	0	4	4	4	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	3,524.9	0.0	0.0	3,629.7	3,629.7	3,629.7	0.0	0.0%
72000 Travel	523.3	0.0	0.0	523.3	523.3	523.3	0.0	0.0%
73000 Services	823.4	0.0	0.0	840.4	840.4	840.4	0.0	0.0%
74000 Commodities	419.2	0.0	0.0	419.2	419.2	419.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	279.0	0.0	0.0	279.0	279.0	279.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,569.8	0.0	0.0	5,691.6	5,691.6	5,691.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	2,344.7	0.0	0.0	2,344.7	2,344.7	2,344.7	0.0	0.0%
1004 Gen Fund (UGF)	1,813.9	0.0	0.0	1,870.8	1,870.8	1,870.8	0.0	0.0%
1007 I/A Rcpts (Other)	137.5	0.0	0.0	137.5	137.5	137.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,109.0	0.0	0.0	1,173.9	1,173.9	1,173.9	0.0	0.0%
1151 VoTech Ed (DGF)	114.7	0.0	0.0	114.7	114.7	114.7	0.0	0.0%
1174 UA I/A (Other)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,813.9	0.0	0.0	1,870.8	1,870.8	1,870.8	0.0	0.0%
Designated General (DGF)	1,223.7	0.0	0.0	1,288.6	1,288.6	1,288.6	0.0	0.0%
Other	187.5	0.0	0.0	187.5	187.5	187.5	0.0	0.0%
Federal	2,344.7	0.0	0.0	2,344.7	2,344.7	2,344.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	40	0	0	40	40	40	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs Less Vetoes	FY2013 Operating Less Vetoes
71000 Personal Services	4,675.5	0.0	0.0	4,814.5	4,814.5	4,814.5	0.0	0.0%
72000 Travel	189.1	0.0	0.0	189.1	189.1	189.1	0.0	0.0%
73000 Services	1,289.4	0.0	0.0	1,289.4	1,289.4	1,289.4	0.0	0.0%
74000 Commodities	225.7	0.0	0.0	225.7	225.7	225.7	0.0	0.0%
75000 Capital Outlay	112.4	0.0	0.0	112.4	112.4	112.4	0.0	0.0%
77000 Grants, Benefits	75.0	0.0	0.0	75.0	75.0	75.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,567.1	0.0	0.0	6,706.1	6,706.1	6,706.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,376.1	0.0	0.0	1,376.1	1,376.1	1,376.1	0.0	0.0%
1004 Gen Fund (UGF)	3,250.3	0.0	0.0	3,315.3	3,315.3	3,315.3	0.0	0.0%
1007 I/A Rcpts (Other)	258.8	0.0	0.0	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,657.2	0.0	0.0	1,731.2	1,731.2	1,731.2	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	24.7	0.0	0.0	24.7	24.7	24.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,250.3	0.0	0.0	3,315.3	3,315.3	3,315.3	0.0	0.0%
Designated General (DGF)	1,657.2	0.0	0.0	1,731.2	1,731.2	1,731.2	0.0	0.0%
Other	283.5	0.0	0.0	283.5	283.5	283.5	0.0	0.0%
Federal	1,376.1	0.0	0.0	1,376.1	1,376.1	1,376.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	53	0	0	53	53	53	0	0.0%
Permanent Part Time	3	0	0	3	3	3	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	2,050.9	0.0	0.0	2,115.7	2,115.7	2,115.7	0.0	0.0%
72000 Travel	130.0	0.0	0.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	541.0	0.0	0.0	541.0	541.0	541.0	0.0	0.0%
74000 Commodities	275.7	0.0	0.0	275.7	275.7	275.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.9	0.0	0.0	16.9	16.9	16.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,014.5	0.0	0.0	3,079.3	3,079.3	3,079.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	870.7	0.0	0.0	870.7	870.7	870.7	0.0	0.0%
1004 Gen Fund (UGF)	1,759.3	0.0	0.0	1,787.7	1,787.7	1,787.7	0.0	0.0%
1007 I/A Rcpts (Other)	11.1	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	314.4	0.0	0.0	350.8	350.8	350.8	0.0	0.0%
1151 VoTech Ed (DGF)	54.0	0.0	0.0	54.0	54.0	54.0	0.0	0.0%
1174 UA I/A (Other)	5.0	0.0	0.0	5.0	5.0	5.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,759.3	0.0	0.0	1,787.7	1,787.7	1,787.7	0.0	0.0%
Designated General (DGF)	368.4	0.0	0.0	404.8	404.8	404.8	0.0	0.0%
Other	16.1	0.0	0.0	16.1	16.1	16.1	0.0	0.0%
Federal	870.7	0.0	0.0	870.7	870.7	870.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	20	0	0	20	20	20	0	0.0%
Permanent Part Time	2	0	0	2	2	2	0	0.0%
Non Permanent	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	9,919.9	0.0	0.0	10,192.5	10,192.5	10,192.5	0.0	0.0%
72000 Travel	34.5	0.0	0.0	34.5	34.5	34.5	0.0	0.0%
73000 Services	1,137.3	0.0	0.0	1,239.5	1,239.5	1,239.5	0.0	0.0%
74000 Commodities	1,664.8	0.0	0.0	1,664.8	1,664.8	1,664.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,821.5	0.0	0.0	13,196.3	13,196.3	13,196.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	460.1	0.0	0.0	460.1	460.1	460.1	0.0	0.0%
1004 Gen Fund (UGF)	6,020.3	0.0	0.0	6,205.3	6,205.3	6,205.3	0.0	0.0%
1007 I/A Rcpts (Other)	199.4	0.0	0.0	199.4	199.4	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	5,865.1	0.0	0.0	6,054.9	6,054.9	6,054.9	0.0	0.0%
1151 VoTech Ed (DGF)	261.9	0.0	0.0	261.9	261.9	261.9	0.0	0.0%
1174 UA I/A (Other)	14.7	0.0	0.0	14.7	14.7	14.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	6,020.3	0.0	0.0	6,205.3	6,205.3	6,205.3	0.0	0.0%
Designated General (DGF)	6,127.0	0.0	0.0	6,316.8	6,316.8	6,316.8	0.0	0.0%
Other	214.1	0.0	0.0	214.1	214.1	214.1	0.0	0.0%
Federal	460.1	0.0	0.0	460.1	460.1	460.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	78	0	0	78	78	78	0	0.0%
Permanent Part Time	10	0	0	10	10	10	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 Community Campuses (567)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	7,221.3	0.0	0.0	7,396.9	7,396.9	7,396.9	0.0	0.0%
72000 Travel	550.7	0.0	0.0	550.7	550.7	550.7	0.0	0.0%
73000 Services	2,592.6	0.0	0.0	1,592.6	2,592.6	2,592.6	0.0	0.0%
74000 Commodities	161.4	0.0	0.0	161.4	161.4	161.4	0.0	0.0%
75000 Capital Outlay	5.0	0.0	0.0	5.0	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	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,531.0	0.0	0.0	9,706.6	10,706.6	10,706.6	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	3,471.7	0.0	0.0	2,471.7	3,221.7	3,221.7	0.0	0.0%
1003 G/F Match (UGF)	1,305.8	0.0	0.0	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004 Gen Fund (UGF)	3,451.0	0.0	0.0	3,506.5	3,756.5	3,756.5	0.0	0.0%
1007 I/A Rcpts (Other)	368.0	0.0	0.0	368.0	368.0	368.0	0.0	0.0%
1048 Univ Rcpt (DGF)	1,904.8	0.0	0.0	2,024.9	2,024.9	2,024.9	0.0	0.0%
1174 UA I/A (Other)	29.7	0.0	0.0	29.7	29.7	29.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,756.8	0.0	0.0	4,812.3	5,062.3	5,062.3	0.0	0.0%
Designated General (DGF)	1,904.8	0.0	0.0	2,024.9	2,024.9	2,024.9	0.0	0.0%
Other	397.7	0.0	0.0	397.7	397.7	397.7	0.0	0.0%
Federal	3,471.7	0.0	0.0	2,471.7	3,221.7	3,221.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	0	0	80	80	80	0	0.0%
Permanent Part Time	25	0	0	25	25	25	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	25,811.6	0.0	0.0	26,473.9	26,610.6	26,610.6	0.0	0.0%
72000 Travel	1,745.6	0.0	0.0	1,745.6	1,763.9	1,763.9	0.0	0.0%
73000 Services	7,901.3	0.0	0.0	7,901.3	7,955.5	7,955.5	0.0	0.0%
74000 Commodities	4,171.6	0.0	0.0	4,171.6	4,188.0	4,188.0	0.0	0.0%
75000 Capital Outlay	589.2	0.0	0.0	589.2	589.2	589.2	0.0	0.0%
77000 Grants, Benefits	2,829.9	0.0	0.0	2,829.9	2,829.9	2,829.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	43,049.2	0.0	0.0	43,711.5	43,937.1	43,937.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	3,225.0	0.0	0.0	3,225.0	3,225.0	3,225.0	0.0	0.0%
1003 G/F Match (UGF)	18.2	0.0	0.0	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	22,228.9	0.0	0.0	22,501.1	22,669.0	22,669.0	0.0	0.0%
1007 I/A Rcpts (Other)	549.1	0.0	0.0	549.1	549.1	549.1	0.0	0.0%
1048 Univ Rcpt (DGF)	15,521.6	0.0	0.0	15,911.7	15,969.4	15,969.4	0.0	0.0%
1061 CIP Rcpts (Other)	431.6	0.0	0.0	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	221.1	0.0	0.0	221.1	221.1	221.1	0.0	0.0%
1174 UA I/A (Other)	853.7	0.0	0.0	853.7	853.7	853.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,247.1	0.0	0.0	22,519.3	22,687.2	22,687.2	0.0	0.0%
Designated General (DGF)	15,742.7	0.0	0.0	16,132.8	16,190.5	16,190.5	0.0	0.0%
Other	1,834.4	0.0	0.0	1,834.4	1,834.4	1,834.4	0.0	0.0%
Federal	3,225.0	0.0	0.0	3,225.0	3,225.0	3,225.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	262	0	0	262	263	263	0	0.0%
Permanent Part Time	11	0	0	11	11	11	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes		
71000 Personal Services	3,360.4	0.0	0.0	3,456.6	3,626.6	3,626.6	0.0	0.0%	
72000 Travel	80.6	0.0	0.0	80.6	80.6	80.6	0.0	0.0%	
73000 Services	766.9	0.0	0.0	766.9	766.9	766.9	0.0	0.0%	
74000 Commodities	1,249.0	0.0	0.0	1,249.0	1,249.0	1,249.0	0.0	0.0%	
75000 Capital Outlay	27.5	0.0	0.0	27.5	27.5	27.5	0.0	0.0%	
77000 Grants, Benefits	45.0	0.0	0.0	45.0	45.0	45.0	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,529.4	0.0	0.0	5,625.6	5,795.6	5,795.6	0.0	0.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Other)	850.0	0.0	0.0	850.0	850.0	850.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,528.8	0.0	0.0	2,575.2	2,745.2	2,745.2	0.0	0.0%	
1007 I/A Rcpts (Other)	166.6	0.0	0.0	166.6	166.6	166.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,737.3	0.0	0.0	1,787.1	1,787.1	1,787.1	0.0	0.0%	
1151 VoTech Ed (DGF)	241.6	0.0	0.0	241.6	241.6	241.6	0.0	0.0%	
1174 UA I/A (Other)	5.1	0.0	0.0	5.1	5.1	5.1	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,528.8	0.0	0.0	2,575.2	2,745.2	2,745.2	0.0	0.0%	
Designated General (DGF)	1,978.9	0.0	0.0	2,028.7	2,028.7	2,028.7	0.0	0.0%	
Other	171.7	0.0	0.0	171.7	171.7	171.7	0.0	0.0%	
Federal	850.0	0.0	0.0	850.0	850.0	850.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	34	0	0	34	34	34	0	0.0%	
Permanent Part Time	4	0	0	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)

	FY2012 Management Plan (9056)	FY2012 Supplementals as Passed (9856)	FY2012 Supplementals Enacted less Vetoes (9880)	FY2013 Governor Amended (9727)	FY2013 Operating as Passed (9857)	FY2013 Operating Less Vetoes (9879)	FY2013 Operating as Passed vs FY2013 Operating Less Vetoes	
71000 Personal Services	5,194.0	0.0	0.0	5,354.0	5,499.7	5,499.7	0.0	0.0%
72000 Travel	393.0	0.0	0.0	393.0	417.7	417.7	0.0	0.0%
73000 Services	1,472.9	0.0	0.0	1,477.8	1,493.0	1,493.0	0.0	0.0%
74000 Commodities	669.0	0.0	0.0	669.0	678.5	678.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	62.0	0.0	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	0.0%
Totals	7,790.9	0.0	0.0	7,955.8	8,150.9	8,150.9	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Other)	1,157.2	0.0	0.0	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004 Gen Fund (UGF)	3,239.9	0.0	0.0	3,316.8	3,461.9	3,461.9	0.0	0.0%
1007 I/A Rcpts (Other)	179.6	0.0	0.0	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,983.1	0.0	0.0	3,071.1	3,121.1	3,121.1	0.0	0.0%
1151 VoTech Ed (DGF)	183.6	0.0	0.0	183.6	183.6	183.6	0.0	0.0%
1174 UA I/A (Other)	47.5	0.0	0.0	47.5	47.5	47.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,239.9	0.0	0.0	3,316.8	3,461.9	3,461.9	0.0	0.0%
Designated General (DGF)	3,166.7	0.0	0.0	3,254.7	3,304.7	3,304.7	0.0	0.0%
Other	227.1	0.0	0.0	227.1	227.1	227.1	0.0	0.0%
Federal	1,157.2	0.0	0.0	1,157.2	1,157.2	1,157.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	58	0	0	58	58	58	0	0.0%
Permanent Part Time	4	0	0	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%