

Component Detail (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	0.0	0.0	0.0	9,410.3	9,410.3	9,410.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.4	10,000.0	10,000.0	-15,179.8	-15,179.8	-15,179.8	0.0	0.0%
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	-10,001.6	-10,001.6	0.0	0.0%
Totals	0.4	10,000.0	10,000.0	-5,769.5	-15,771.1	-15,771.1	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	0.0	10,000.0	10,000.0	-15,785.4	-25,787.0	-25,787.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	0.0	0.0	9,664.8	9,664.8	9,664.8	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	350.1	350.1	350.1	0.0	0.0%
1169PCE Endow (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.4	0.0	0.0	1.0	1.0	1.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	10,000.0	10,000.0	-15,785.4	-25,787.0	-25,787.0	0.0	0.0%
Designated General (DGF)	0.4	0.0	0.0	10,015.9	10,015.9	10,015.9	0.0	0.0%
Other	0.0	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	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 (1077)

University of Alaska

Component: Statewide Services (730)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	17,254.1	0.0	0.0	17,254.1	17,254.1	17,254.1	0.0	0.0%
2000 Travel	641.7	0.0	0.0	641.7	641.7	641.7	0.0	0.0%
3000 Services	15,681.7	0.0	0.0	15,681.7	15,681.7	15,681.7	0.0	0.0%
4000 Commodities	384.5	0.0	0.0	384.5	384.5	384.5	0.0	0.0%
5000 Capital Outlay	44.5	0.0	0.0	44.5	44.5	44.5	0.0	0.0%
7000 Grants, Benefits	160.0	0.0	0.0	160.0	160.0	160.0	0.0	0.0%
8000 Miscellaneous	321.7	0.0	0.0	321.7	321.7	321.7	0.0	0.0%
Totals	34,488.2	0.0	0.0	34,488.2	34,488.2	34,488.2	0.0	0.0%
Funding Sources:								
1004Gen Fund (UGF)	12,683.8	0.0	0.0	12,683.8	12,683.8	12,683.8	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	11,491.8	0.0	0.0	11,491.8	11,491.8	11,491.8	0.0	0.0%
1061CIP Rcpts (Other)	249.7	0.0	0.0	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	181.3	0.0	0.0	181.3	181.3	181.3	0.0	0.0%
1174UA I/A (Other)	9,881.6	0.0	0.0	9,881.6	9,881.6	9,881.6	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	12,683.8	0.0	0.0	12,683.8	12,683.8	12,683.8	0.0	0.0%
Designated General (DGF)	11,673.1	0.0	0.0	11,673.1	11,673.1	11,673.1	0.0	0.0%
Other	10,131.3	0.0	0.0	10,131.3	10,131.3	10,131.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	148	0	0	145	145	145	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 (1077)

University of Alaska

Component: Office of Information Technology (734)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	9,089.7	0.0	0.0	9,089.7	9,089.7	9,089.7	0.0	0.0%
2000 Travel	153.8	0.0	0.0	153.8	153.8	153.8	0.0	0.0%
3000 Services	9,006.8	0.0	0.0	9,006.8	9,006.8	9,006.8	0.0	0.0%
4000 Commodities	648.1	0.0	0.0	648.1	648.1	648.1	0.0	0.0%
5000 Capital Outlay	217.8	0.0	0.0	217.8	217.8	217.8	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,116.2	0.0	0.0	19,116.2	19,116.2	19,116.2	0.0	0.0%
<u>Funding Sources:</u>								
1004Gen Fund (UGF)	9,620.9	0.0	0.0	9,620.9	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	5,947.0	0.0	0.0	5,947.0	5,947.0	5,947.0	0.0	0.0%
1174UA I/A (Other)	3,548.3	0.0	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	9,620.9	0.0	0.0	9,620.9	9,620.9	9,620.9	0.0	0.0%
Designated General (DGF)	5,947.0	0.0	0.0	5,947.0	5,947.0	5,947.0	0.0	0.0%
Other	3,548.3	0.0	0.0	3,548.3	3,548.3	3,548.3	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	76	0	0	76	76	76	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 (1077)

University of Alaska

Component: Systemwide Education and Outreach (2916)

Non-Formula Component

RDU: Statewide Programs and Services (234)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,684.2	0.0	0.0	2,684.2	2,684.2	2,684.2	0.0	0.0%
2000 Travel	955.2	0.0	0.0	955.2	955.2	955.2	0.0	0.0%
3000 Services	6,984.0	0.0	0.0	6,984.0	6,984.0	6,984.0	0.0	0.0%
4000 Commodities	327.8	0.0	0.0	327.8	327.8	327.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,951.2	0.0	0.0	10,951.2	10,951.2	10,951.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	5,243.0	0.0	0.0	5,243.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,153.7	0.0	0.0	1,153.7	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	1,917.6	0.0	0.0	1,917.6	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,255.0	0.0	0.0	1,255.0	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	1,381.9	0.0	0.0	1,381.9	1,381.9	1,381.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,153.7	0.0	0.0	1,153.7	1,153.7	1,153.7	0.0	0.0%
Designated General (DGF)	2,636.9	0.0	0.0	2,636.9	2,636.9	2,636.9	0.0	0.0%
Other	1,917.6	0.0	0.0	1,917.6	1,917.6	1,917.6	0.0	0.0%
Federal	5,243.0	0.0	0.0	5,243.0	5,243.0	5,243.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	29	0	0	12	12	12	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 (1077)

University of Alaska

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	161,215.5	0.0	0.0	161,215.5	161,215.5	161,215.5	0.0	0.0%
2000 Travel	3,663.7	0.0	0.0	3,663.7	3,663.7	3,663.7	0.0	0.0%
3000 Services	65,472.6	0.0	0.0	65,563.3	65,563.3	65,563.3	0.0	0.0%
4000 Commodities	16,081.1	0.0	0.0	16,081.1	16,081.1	16,081.1	0.0	0.0%
5000 Capital Outlay	4,433.8	0.0	0.0	4,433.8	4,433.8	4,433.8	0.0	0.0%
7000 Grants, Benefits	18,184.4	0.0	0.0	18,184.4	18,184.4	18,184.4	0.0	0.0%
8000 Miscellaneous	4,571.0	0.0	0.0	4,571.0	4,571.0	4,571.0	0.0	0.0%
Totals	273,622.1	0.0	0.0	273,712.8	273,712.8	273,712.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	30,439.6	0.0	0.0	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	19.8	0.0	0.0	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	107,258.4	0.0	0.0	107,258.4	107,258.4	107,258.4	0.0	0.0%
1007I/A Rcpts (Other)	7,026.2	0.0	0.0	7,026.2	7,026.2	7,026.2	0.0	0.0%
1037GF/MH (UGF)	605.8	0.0	0.0	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	112,689.6	0.0	0.0	112,689.6	112,689.6	112,689.6	0.0	0.0%
1061CIP Rcpts (Other)	2,500.0	0.0	0.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,931.9	0.0	0.0	2,022.6	2,022.6	2,022.6	0.0	0.0%
1151VoTech Ed (DGF)	1,588.9	0.0	0.0	1,588.9	1,588.9	1,588.9	0.0	0.0%
1174UA I/A (Other)	9,561.9	0.0	0.0	9,561.9	9,561.9	9,561.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	107,884.0	0.0	0.0	107,884.0	107,884.0	107,884.0	0.0	0.0%
Designated General (DGF)	114,278.5	0.0	0.0	114,278.5	114,278.5	114,278.5	0.0	0.0%
Other	21,020.0	0.0	0.0	21,110.7	21,110.7	21,110.7	0.0	0.0%
Federal	30,439.6	0.0	0.0	30,439.6	30,439.6	30,439.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,448	0	0	1,448	1,448	1,448	0	0.0%
Permanent Part Time	42	0	0	42	42	42	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,653.6	0.0	0.0	2,653.6	2,653.6	2,653.6	0.0	0.0%
2000 Travel	66.7	0.0	0.0	66.7	66.7	66.7	0.0	0.0%
3000 Services	318.8	0.0	0.0	318.8	318.8	318.8	0.0	0.0%
4000 Commodities	139.0	0.0	0.0	139.0	139.0	139.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,178.1	0.0	0.0	3,178.1	3,178.1	3,178.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,200.0	0.0	0.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,031.5	0.0	0.0	1,031.5	1,031.5	1,031.5	0.0	0.0%
1007I/A Rcpts (Other)	250.0	0.0	0.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	671.6	0.0	0.0	671.6	671.6	671.6	0.0	0.0%
1174UA I/A (Other)	25.0	0.0	0.0	25.0	25.0	25.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,031.5	0.0	0.0	1,031.5	1,031.5	1,031.5	0.0	0.0%
Designated General (DGF)	671.6	0.0	0.0	671.6	671.6	671.6	0.0	0.0%
Other	275.0	0.0	0.0	275.0	275.0	275.0	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 (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	11,330.7	0.0	0.0	11,330.7	11,330.7	11,330.7	0.0	0.0%
2000 Travel	150.8	0.0	0.0	150.8	150.8	150.8	0.0	0.0%
3000 Services	2,933.8	0.0	0.0	2,933.8	2,933.8	2,933.8	0.0	0.0%
4000 Commodities	1,864.7	0.0	0.0	1,864.7	1,864.7	1,864.7	0.0	0.0%
5000 Capital Outlay	224.9	0.0	0.0	224.9	224.9	224.9	0.0	0.0%
7000 Grants, Benefits	274.3	0.0	0.0	274.3	274.3	274.3	0.0	0.0%
8000 Miscellaneous	118.7	0.0	0.0	118.7	118.7	118.7	0.0	0.0%
Totals	16,897.9	0.0	0.0	16,897.9	16,897.9	16,897.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,000.8	0.0	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,249.5	0.0	0.0	7,249.5	7,249.5	7,249.5	0.0	0.0%
1007I/A Rcpts (Other)	489.3	0.0	0.0	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,897.2	0.0	0.0	7,897.2	7,897.2	7,897.2	0.0	0.0%
1151VoTech Ed (DGF)	192.9	0.0	0.0	192.9	192.9	192.9	0.0	0.0%
1174UA 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)	7,249.5	0.0	0.0	7,249.5	7,249.5	7,249.5	0.0	0.0%
Designated General (DGF)	8,090.1	0.0	0.0	8,090.1	8,090.1	8,090.1	0.0	0.0%
Other	557.5	0.0	0.0	557.5	557.5	557.5	0.0	0.0%
Federal	1,000.8	0.0	0.0	1,000.8	1,000.8	1,000.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	98	0	0	98	98	98	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 (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,438.6	0.0	0.0	4,438.6	4,438.6	4,438.6	0.0	0.0%
2000 Travel	65.6	0.0	0.0	65.6	65.6	65.6	0.0	0.0%
3000 Services	870.5	0.0	0.0	870.5	870.5	870.5	0.0	0.0%
4000 Commodities	556.5	0.0	0.0	556.5	556.5	556.5	0.0	0.0%
5000 Capital Outlay	47.3	0.0	0.0	47.3	47.3	47.3	0.0	0.0%
7000 Grants, Benefits	134.5	0.0	0.0	134.5	134.5	134.5	0.0	0.0%
8000 Miscellaneous	20.7	0.0	0.0	20.7	20.7	20.7	0.0	0.0%
Totals	6,133.7	0.0	0.0	6,133.7	6,133.7	6,133.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	767.7	0.0	0.0	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,717.4	0.0	0.0	2,717.4	2,717.4	2,717.4	0.0	0.0%
1007I/A Rcpts (Other)	323.5	0.0	0.0	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	2,098.2	0.0	0.0	2,098.2	2,098.2	2,098.2	0.0	0.0%
1151VoTech Ed (DGF)	218.6	0.0	0.0	218.6	218.6	218.6	0.0	0.0%
1174UA 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)	2,717.4	0.0	0.0	2,717.4	2,717.4	2,717.4	0.0	0.0%
Designated General (DGF)	2,316.8	0.0	0.0	2,316.8	2,316.8	2,316.8	0.0	0.0%
Other	331.8	0.0	0.0	331.8	331.8	331.8	0.0	0.0%
Federal	767.7	0.0	0.0	767.7	767.7	767.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	31	0	0	31	31	31	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 (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	8,581.2	0.0	-10,000.0	8,581.2	8,464.7	8,464.7	0.0	0.0%
2000 Travel	59.8	0.0	0.0	59.8	59.8	59.8	0.0	0.0%
3000 Services	1,774.5	0.0	0.0	1,774.5	1,774.5	1,774.5	0.0	0.0%
4000 Commodities	830.6	0.0	0.0	830.6	830.6	830.6	0.0	0.0%
5000 Capital Outlay	58.6	0.0	0.0	58.6	58.6	58.6	0.0	0.0%
7000 Grants, Benefits	190.0	0.0	0.0	190.0	190.0	190.0	0.0	0.0%
8000 Miscellaneous	30.7	0.0	0.0	30.7	30.7	30.7	0.0	0.0%
Totals	11,525.4	0.0	-10,000.0	11,525.4	11,408.9	11,408.9	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	245.0	0.0	0.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,204.4	0.0	-10,000.0	5,204.4	5,087.9	5,087.9	0.0	0.0%
1007I/A Rcpts (Other)	122.3	0.0	0.0	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,725.8	0.0	0.0	5,725.8	5,725.8	5,725.8	0.0	0.0%
1151VoTech Ed (DGF)	165.0	0.0	0.0	165.0	165.0	165.0	0.0	0.0%
1174UA I/A (Other)	62.9	0.0	0.0	62.9	62.9	62.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,204.4	0.0	-10,000.0	5,204.4	5,087.9	5,087.9	0.0	0.0%
Designated General (DGF)	5,890.8	0.0	0.0	5,890.8	5,890.8	5,890.8	0.0	0.0%
Other	185.2	0.0	0.0	185.2	185.2	185.2	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	71	0	0	71	71	71	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 (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,942.2	0.0	0.0	4,942.2	4,942.2	4,942.2	0.0	0.0%
2000 Travel	120.5	0.0	0.0	120.5	120.5	120.5	0.0	0.0%
3000 Services	1,448.5	0.0	0.0	1,448.5	1,448.5	1,448.5	0.0	0.0%
4000 Commodities	635.1	0.0	0.0	635.1	635.1	635.1	0.0	0.0%
5000 Capital Outlay	412.3	0.0	0.0	412.3	412.3	412.3	0.0	0.0%
7000 Grants, Benefits	30.5	0.0	0.0	30.5	30.5	30.5	0.0	0.0%
8000 Miscellaneous	12.7	0.0	0.0	12.7	12.7	12.7	0.0	0.0%
Totals	7,601.8	0.0	0.0	7,601.8	7,601.8	7,601.8	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,255.6	0.0	0.0	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,298.3	0.0	0.0	3,298.3	3,298.3	3,298.3	0.0	0.0%
1007I/A Rcpts (Other)	177.3	0.0	0.0	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,488.1	0.0	0.0	2,488.1	2,488.1	2,488.1	0.0	0.0%
1151VoTech Ed (DGF)	162.5	0.0	0.0	162.5	162.5	162.5	0.0	0.0%
1174UA I/A (Other)	220.0	0.0	0.0	220.0	220.0	220.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,298.3	0.0	0.0	3,298.3	3,298.3	3,298.3	0.0	0.0%
Designated General (DGF)	2,650.6	0.0	0.0	2,650.6	2,650.6	2,650.6	0.0	0.0%
Other	397.3	0.0	0.0	397.3	397.3	397.3	0.0	0.0%
Federal	1,255.6	0.0	0.0	1,255.6	1,255.6	1,255.6	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	44	0	0	44	44	44	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 (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,729.0	0.0	0.0	2,729.0	2,729.0	2,729.0	0.0	0.0%
2000 Travel	223.5	0.0	0.0	223.5	223.5	223.5	0.0	0.0%
3000 Services	845.7	0.0	0.0	845.7	845.7	845.7	0.0	0.0%
4000 Commodities	151.3	0.0	0.0	151.3	151.3	151.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	135.7	0.0	0.0	135.7	135.7	135.7	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,085.2	0.0	0.0	4,085.2	4,085.2	4,085.2	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,401.2	0.0	0.0	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,412.0	0.0	0.0	1,412.0	1,412.0	1,412.0	0.0	0.0%
1007I/A Rcpts (Other)	266.6	0.0	0.0	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	945.4	0.0	0.0	945.4	945.4	945.4	0.0	0.0%
1151VoTech Ed (DGF)	60.0	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,412.0	0.0	0.0	1,412.0	1,412.0	1,412.0	0.0	0.0%
Designated General (DGF)	1,005.4	0.0	0.0	1,005.4	1,005.4	1,005.4	0.0	0.0%
Other	266.6	0.0	0.0	266.6	266.6	266.6	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	32	0	0	32	32	32	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 (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,539.9	0.0	0.0	1,539.9	1,539.9	1,539.9	0.0	0.0%
2000 Travel	41.0	0.0	0.0	41.0	41.0	41.0	0.0	0.0%
3000 Services	818.6	0.0	0.0	818.6	818.6	818.6	0.0	0.0%
4000 Commodities	23.6	0.0	0.0	23.6	23.6	23.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,433.1	0.0	0.0	2,433.1	2,433.1	2,433.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	984.9	0.0	0.0	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	970.8	0.0	0.0	970.8	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	477.4	0.0	0.0	477.4	477.4	477.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	970.8	0.0	0.0	970.8	970.8	970.8	0.0	0.0%
Designated General (DGF)	477.4	0.0	0.0	477.4	477.4	477.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	984.9	0.0	0.0	984.9	984.9	984.9	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	17	0	0	17	17	17	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 (1077)

University of Alaska

Component: College of Rural and Community Development (956)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,381.9	0.0	0.0	5,381.9	5,381.9	5,381.9	0.0	0.0%
2000 Travel	344.5	0.0	0.0	344.5	344.5	344.5	0.0	0.0%
3000 Services	4,258.7	0.0	0.0	4,258.7	4,258.7	4,258.7	0.0	0.0%
4000 Commodities	464.3	0.0	0.0	464.3	464.3	464.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	102.6	0.0	0.0	102.6	102.6	102.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,552.0	0.0	0.0	10,552.0	10,552.0	10,552.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	442.3	0.0	0.0	442.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	5,406.7	0.0	0.0	5,406.7	5,406.7	5,406.7	0.0	0.0%
1007I/A Rcpts (Other)	460.6	0.0	0.0	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	4,009.5	0.0	0.0	4,009.5	4,009.5	4,009.5	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA 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)	5,406.7	0.0	0.0	5,406.7	5,406.7	5,406.7	0.0	0.0%
Designated General (DGF)	4,009.5	0.0	0.0	4,009.5	4,009.5	4,009.5	0.0	0.0%
Other	693.5	0.0	0.0	693.5	693.5	693.5	0.0	0.0%
Federal	442.3	0.0	0.0	442.3	442.3	442.3	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	61	0	0	61	61	61	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 (1077)

University of Alaska

Component: Fairbanks Campus (741)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	139,945.7	0.0	0.0	139,945.7	139,945.7	139,945.7	0.0	0.0%
2000 Travel	4,491.2	0.0	0.0	4,491.2	4,491.2	4,491.2	0.0	0.0%
3000 Services	86,452.8	0.0	0.0	86,452.8	86,452.8	86,452.8	0.0	0.0%
4000 Commodities	24,671.2	0.0	0.0	24,671.2	24,671.2	24,671.2	0.0	0.0%
5000 Capital Outlay	8,755.6	0.0	0.0	8,755.6	8,755.6	8,755.6	0.0	0.0%
7000 Grants, Benefits	10,355.3	0.0	0.0	10,355.3	10,355.3	10,355.3	0.0	0.0%
8000 Miscellaneous	8,316.5	0.0	0.0	8,316.5	8,316.5	8,316.5	0.0	0.0%
Totals	282,988.3	0.0	0.0	282,988.3	282,988.3	282,988.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	23,787.1	0.0	0.0	23,787.1	23,787.1	23,787.1	0.0	0.0%
1003G/F Match (UGF)	1,736.1	0.0	0.0	1,736.1	1,736.1	1,736.1	0.0	0.0%
1004Gen Fund (UGF)	127,706.7	0.0	0.0	127,706.7	127,706.7	127,706.7	0.0	0.0%
1007I/A Rcpts (Other)	1,493.2	0.0	0.0	1,493.2	1,493.2	1,493.2	0.0	0.0%
1037GF/MH (UGF)	50.0	0.0	0.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	95,612.1	0.0	0.0	95,612.1	95,612.1	95,612.1	0.0	0.0%
1061CIP Rcpts (Other)	3,125.6	0.0	0.0	3,125.6	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	212.3	0.0	0.0	212.3	212.3	212.3	0.0	0.0%
1174UA I/A (Other)	29,265.2	0.0	0.0	29,265.2	29,265.2	29,265.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	129,492.8	0.0	0.0	129,492.8	129,492.8	129,492.8	0.0	0.0%
Designated General (DGF)	95,824.4	0.0	0.0	95,824.4	95,824.4	95,824.4	0.0	0.0%
Other	33,884.0	0.0	0.0	33,884.0	33,884.0	33,884.0	0.0	0.0%
Federal	23,787.1	0.0	0.0	23,787.1	23,787.1	23,787.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,315	0	0	1,330	1,330	1,330	0	0.0%
Permanent Part Time	96	0	0	96	96	96	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Interior Alaska Campus (1418)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	2,950.3	0.0	0.0	2,950.3	2,950.3	2,950.3	0.0	0.0%
2000 Travel	542.9	0.0	0.0	542.9	542.9	542.9	0.0	0.0%
3000 Services	1,706.1	0.0	0.0	1,706.1	1,706.1	1,706.1	0.0	0.0%
4000 Commodities	336.9	0.0	0.0	336.9	336.9	336.9	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	153.5	0.0	0.0	153.5	153.5	153.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,689.7	0.0	0.0	5,689.7	5,689.7	5,689.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,594.7	0.0	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,655.9	0.0	0.0	1,655.9	1,655.9	1,655.9	0.0	0.0%
1007I/A Rcpts (Other)	342.5	0.0	0.0	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,550.9	0.0	0.0	1,550.9	1,550.9	1,550.9	0.0	0.0%
1151VoTech Ed (DGF)	420.7	0.0	0.0	420.7	420.7	420.7	0.0	0.0%
1174UA I/A (Other)	125.0	0.0	0.0	125.0	125.0	125.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,655.9	0.0	0.0	1,655.9	1,655.9	1,655.9	0.0	0.0%
Designated General (DGF)	1,971.6	0.0	0.0	1,971.6	1,971.6	1,971.6	0.0	0.0%
Other	467.5	0.0	0.0	467.5	467.5	467.5	0.0	0.0%
Federal	1,594.7	0.0	0.0	1,594.7	1,594.7	1,594.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	41	0	0	41	41	41	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 (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	4,063.1	0.0	0.0	4,063.1	4,063.1	4,063.1	0.0	0.0%
2000 Travel	173.8	0.0	0.0	173.8	173.8	173.8	0.0	0.0%
3000 Services	2,059.9	0.0	0.0	2,059.9	2,059.9	2,059.9	0.0	0.0%
4000 Commodities	207.6	0.0	0.0	207.6	207.6	207.6	0.0	0.0%
5000 Capital Outlay	10.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	51.9	0.0	0.0	51.9	51.9	51.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,566.3	0.0	0.0	6,566.3	6,566.3	6,566.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,326.1	0.0	0.0	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,000.8	0.0	0.0	3,000.8	3,000.8	3,000.8	0.0	0.0%
1007I/A Rcpts (Other)	158.8	0.0	0.0	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	2,025.9	0.0	0.0	2,025.9	2,025.9	2,025.9	0.0	0.0%
1174UA I/A (Other)	54.7	0.0	0.0	54.7	54.7	54.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,000.8	0.0	0.0	3,000.8	3,000.8	3,000.8	0.0	0.0%
Designated General (DGF)	2,025.9	0.0	0.0	2,025.9	2,025.9	2,025.9	0.0	0.0%
Other	213.5	0.0	0.0	213.5	213.5	213.5	0.0	0.0%
Federal	1,326.1	0.0	0.0	1,326.1	1,326.1	1,326.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	47	0	0	47	47	47	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 (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	1,980.1	0.0	0.0	1,980.1	1,980.1	1,980.1	0.0	0.0%
2000 Travel	164.2	0.0	0.0	164.2	164.2	164.2	0.0	0.0%
3000 Services	2,179.8	0.0	0.0	2,179.8	2,179.8	2,179.8	0.0	0.0%
4000 Commodities	105.3	0.0	0.0	105.3	105.3	105.3	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	31.2	0.0	0.0	31.2	31.2	31.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,460.6	0.0	0.0	4,460.6	4,460.6	4,460.6	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	2,420.7	0.0	0.0	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,521.4	0.0	0.0	1,521.4	1,521.4	1,521.4	0.0	0.0%
1007I/A Rcpts (Other)	11.1	0.0	0.0	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	482.4	0.0	0.0	482.4	482.4	482.4	0.0	0.0%
1151VoTech Ed (DGF)	20.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1174UA 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)	1,521.4	0.0	0.0	1,521.4	1,521.4	1,521.4	0.0	0.0%
Designated General (DGF)	502.4	0.0	0.0	502.4	502.4	502.4	0.0	0.0%
Other	16.1	0.0	0.0	16.1	16.1	16.1	0.0	0.0%
Federal	2,420.7	0.0	0.0	2,420.7	2,420.7	2,420.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	22	0	0	22	22	22	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 (1077)

University of Alaska

Component: Fairbanks Organized Research (750)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	81,229.2	0.0	0.0	81,229.2	81,229.2	81,229.2	0.0	0.0%
2000 Travel	5,972.8	0.0	0.0	5,972.8	5,972.8	5,972.8	0.0	0.0%
3000 Services	32,406.8	0.0	0.0	32,406.8	32,406.8	32,406.8	0.0	0.0%
4000 Commodities	12,963.3	0.0	0.0	12,963.3	12,963.3	12,963.3	0.0	0.0%
5000 Capital Outlay	5,378.1	0.0	0.0	5,378.1	5,378.1	5,378.1	0.0	0.0%
7000 Grants, Benefits	2,729.3	0.0	0.0	2,729.3	2,729.3	2,729.3	0.0	0.0%
8000 Miscellaneous	2,772.2	0.0	0.0	2,772.2	2,772.2	2,772.2	0.0	0.0%
Totals	143,451.7	0.0	0.0	143,451.7	143,451.7	143,451.7	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	71,806.7	0.0	0.0	71,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	3,003.2	0.0	0.0	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	20,613.6	0.0	0.0	20,613.6	20,613.6	20,613.6	0.0	0.0%
1007I/A Rcpts (Other)	1,867.4	0.0	0.0	1,867.4	1,867.4	1,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	38,246.0	0.0	0.0	38,246.0	38,246.0	38,246.0	0.0	0.0%
1061CIP Rcpts (Other)	4,223.8	0.0	0.0	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	3,691.0	0.0	0.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	23,616.8	0.0	0.0	23,616.8	23,616.8	23,616.8	0.0	0.0%
Designated General (DGF)	38,246.0	0.0	0.0	38,246.0	38,246.0	38,246.0	0.0	0.0%
Other	9,782.2	0.0	0.0	9,782.2	9,782.2	9,782.2	0.0	0.0%
Federal	71,806.7	0.0	0.0	71,806.7	71,806.7	71,806.7	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	618	0	0	618	618	618	0	0.0%
Permanent Part Time	31	0	0	31	31	31	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	10,411.3	0.0	0.0	10,411.3	10,411.3	10,411.3	0.0	0.0%
2000 Travel	98.5	0.0	0.0	98.5	98.5	98.5	0.0	0.0%
3000 Services	2,679.2	0.0	0.0	2,679.2	2,679.2	2,679.2	0.0	0.0%
4000 Commodities	966.5	0.0	0.0	966.5	966.5	966.5	0.0	0.0%
5000 Capital Outlay	71.8	0.0	0.0	71.8	71.8	71.8	0.0	0.0%
7000 Grants, Benefits	102.0	0.0	0.0	102.0	102.0	102.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,329.3	0.0	0.0	14,329.3	14,329.3	14,329.3	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	560.1	0.0	0.0	560.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	5,713.7	0.0	0.0	5,713.7	5,713.7	5,713.7	0.0	0.0%
1007I/A Rcpts (Other)	199.4	0.0	0.0	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	7,089.0	0.0	0.0	7,089.0	7,089.0	7,089.0	0.0	0.0%
1151VoTech Ed (DGF)	372.4	0.0	0.0	372.4	372.4	372.4	0.0	0.0%
1174UA I/A (Other)	394.7	0.0	0.0	394.7	394.7	394.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,713.7	0.0	0.0	5,713.7	5,713.7	5,713.7	0.0	0.0%
Designated General (DGF)	7,461.4	0.0	0.0	7,461.4	7,461.4	7,461.4	0.0	0.0%
Other	594.1	0.0	0.0	594.1	594.1	594.1	0.0	0.0%
Federal	560.1	0.0	0.0	560.1	560.1	560.1	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	70	0	0	70	70	70	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 (1077)

University of Alaska

Component: Cooperative Extension Service (745)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	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	0.0%	
<u>Funding Sources:</u>									
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1174UA I/A (Other)	0.0	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	0.0%	
Designated General (DGF)	0.0	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	0.0%	
Federal	0.0	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	0.0%	
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 (1077)

University of Alaska

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	27,155.9	0.0	0.0	27,155.9	27,155.9	27,155.9	0.0	0.0%
2000 Travel	870.7	0.0	0.0	870.7	870.7	870.7	0.0	0.0%
3000 Services	7,985.1	0.0	0.0	7,985.1	7,985.1	7,985.1	0.0	0.0%
4000 Commodities	4,128.3	0.0	0.0	4,128.3	4,128.3	4,128.3	0.0	0.0%
5000 Capital Outlay	438.0	0.0	0.0	438.0	438.0	438.0	0.0	0.0%
7000 Grants, Benefits	1,988.7	0.0	0.0	1,988.7	1,988.7	1,988.7	0.0	0.0%
8000 Miscellaneous	1,196.8	0.0	0.0	1,196.8	1,196.8	1,196.8	0.0	0.0%
Totals	43,763.5	0.0	0.0	43,763.5	43,763.5	43,763.5	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	4,172.0	0.0	0.0	4,172.0	4,172.0	4,172.0	0.0	0.0%
1003G/F Match (UGF)	18.2	0.0	0.0	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	21,279.0	0.0	0.0	21,279.0	21,279.0	21,279.0	0.0	0.0%
1007I/A Rcpts (Other)	749.1	0.0	0.0	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	15,974.1	0.0	0.0	15,974.1	15,974.1	15,974.1	0.0	0.0%
1061CIP Rcpts (Other)	431.6	0.0	0.0	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	215.8	0.0	0.0	215.8	215.8	215.8	0.0	0.0%
1174UA I/A (Other)	923.7	0.0	0.0	923.7	923.7	923.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	21,297.2	0.0	0.0	21,297.2	21,297.2	21,297.2	0.0	0.0%
Designated General (DGF)	16,189.9	0.0	0.0	16,189.9	16,189.9	16,189.9	0.0	0.0%
Other	2,104.4	0.0	0.0	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal	4,172.0	0.0	0.0	4,172.0	4,172.0	4,172.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	261	0	0	261	261	261	0	0.0%
Permanent Part Time	12	0	0	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail (1077)

University of Alaska

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	3,594.7	0.0	0.0	3,594.7	3,594.7	3,594.7	0.0	0.0%
2000 Travel	53.9	0.0	0.0	53.9	53.9	53.9	0.0	0.0%
3000 Services	719.4	0.0	0.0	719.4	719.4	719.4	0.0	0.0%
4000 Commodities	1,044.0	0.0	0.0	1,044.0	1,044.0	1,044.0	0.0	0.0%
5000 Capital Outlay	37.0	0.0	0.0	37.0	37.0	37.0	0.0	0.0%
7000 Grants, Benefits	82.1	0.0	0.0	82.1	82.1	82.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,531.1	0.0	0.0	5,531.1	5,531.1	5,531.1	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	850.0	0.0	0.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,564.2	0.0	0.0	2,564.2	2,564.2	2,564.2	0.0	0.0%
1007I/A Rcpts (Other)	166.6	0.0	0.0	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,792.9	0.0	0.0	1,792.9	1,792.9	1,792.9	0.0	0.0%
1151VoTech Ed (DGF)	152.3	0.0	0.0	152.3	152.3	152.3	0.0	0.0%
1174UA 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)	2,564.2	0.0	0.0	2,564.2	2,564.2	2,564.2	0.0	0.0%
Designated General (DGF)	1,945.2	0.0	0.0	1,945.2	1,945.2	1,945.2	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	33	0	0	33	33	33	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 (1077)

University of Alaska

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

	FY2016 Management Plan (12513)	Final FY2016 Supplementals as Passed (13526)	Final FY2016 Supplementals Less Vetoed (13550)	FY2017 Governor Amended (13294)	Final FY2017 Operating as Passed (13528)	Final FY2017 Operating Less Vetoed (13551)	Final FY2017 Operating as Passed vs Final FY2017 Operating Less Vetoed	
1000 Personal Services	5,403.5	0.0	0.0	5,403.5	5,403.5	5,403.5	0.0	0.0%
2000 Travel	216.1	0.0	0.0	216.1	216.1	216.1	0.0	0.0%
3000 Services	1,739.6	0.0	0.0	1,739.6	1,739.6	1,739.6	0.0	0.0%
4000 Commodities	777.6	0.0	0.0	777.6	777.6	777.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	91.2	0.0	0.0	91.2	91.2	91.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,228.0	0.0	0.0	8,228.0	8,228.0	8,228.0	0.0	0.0%
<u>Funding Sources:</u>								
1002Fed Rcpts (Fed)	1,355.2	0.0	0.0	1,355.2	1,355.2	1,355.2	0.0	0.0%
1004Gen Fund (UGF)	3,291.2	0.0	0.0	3,291.2	3,291.2	3,291.2	0.0	0.0%
1007I/A Rcpts (Other)	179.6	0.0	0.0	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,069.1	0.0	0.0	3,069.1	3,069.1	3,069.1	0.0	0.0%
1151VoTech Ed (DGF)	285.4	0.0	0.0	285.4	285.4	285.4	0.0	0.0%
1174UA 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)	3,291.2	0.0	0.0	3,291.2	3,291.2	3,291.2	0.0	0.0%
Designated General (DGF)	3,354.5	0.0	0.0	3,354.5	3,354.5	3,354.5	0.0	0.0%
Other	227.1	0.0	0.0	227.1	227.1	227.1	0.0	0.0%
Federal	1,355.2	0.0	0.0	1,355.2	1,355.2	1,355.2	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	56	0	0	56	56	56	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%