

Department Totals - Operating Budget
University of Alaska

Description	FY1999 Actuals	FY2000 ABS Conference Committee	FY1999 Final Authorized	FY2000 Mgt Plan	FY2001 Governor	FY2000 Mgt Plan vs FY2001 Governor	
Department Totals	399,184.0	465,801.8	445,952.1	469,565.9	515,915.3	46,349.4	9.9%
Funding Sources:							
1001 CBR Fund	594.9	0.0	3,464.9	2,870.0	0.0	-2,870.0	-100.0%
1002 Fed Rcpts	49,522.9	63,434.2	54,506.2	63,434.2	73,178.0	9,743.8	15.4%
1003 G/F Match	2,777.3	2,777.3	2,777.3	2,777.3	2,777.3	0.0	0.0%
1004 Gen Fund	163,401.3	168,966.0	163,401.4	169,366.0	186,323.7	16,957.7	10.0%
1007 I/A Rcpts	29,388.4	34,564.9	34,105.0	34,564.9	34,564.9	0.0	0.0%
1010 UA/INT INC	2,208.3	3,339.6	3,330.0	3,833.7	3,833.7	0.0	0.0%
1015 UA/DFA SVC	29,136.8	33,395.3	32,202.7	33,395.3	37,555.1	4,159.8	12.5%
1025 Sci/Tech	2,630.0	2,630.0	2,630.0	2,630.0	3,630.0	1,000.0	38.0%
1037 GF/MH	200.8	200.8	200.8	200.8	200.8	0.0	0.0%
1038 UA/STF SVC	48,685.0	59,043.9	53,999.6	59,043.9	59,043.9	0.0	0.0%
1039 UA/ICR	14,646.7	19,382.2	19,330.0	19,382.2	22,382.2	3,000.0	15.5%
1048 Univ Rcpt	54,358.3	74,491.3	72,438.1	74,491.3	88,747.4	14,256.1	19.1%
1061 CIP Rcpts	1,633.3	3,576.3	3,566.1	3,576.3	3,576.3	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	102.0	102.0	100.0%
Totals:							
General Funds	166,379.4	171,944.1	166,379.5	172,344.1	189,301.8	16,957.7	9.8%
Federal Funds	49,522.9	63,434.2	54,506.2	63,434.2	73,178.0	9,743.8	15.4%
Other Funds	183,281.7	230,423.5	225,066.4	233,787.6	253,435.5	19,647.9	8.4%