

**Department Totals - Operating Budget**  
**University of Alaska**

| Description              | FY2000 Actuals | FY2001 Conference Committee | FY2001 Authorized | FY2001 Management Plan | FY2002 Governor | FY2002 Governor Amended | FY2002 Governor vs FY2002 Governor Amended | FY2002 Governor Amended |
|--------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------|--|-------------------------|
| <b>Department Totals</b> | 417,186.4      | 499,692.4                   | 514,756.6         | 514,756.6              | 555,755.5       | 555,755.5               | 0.0  | 0.0%                    |
| <b>Funding Sources:</b>  |                |                             |                   |                        |                 |                         |  |                         |
| 1001 CBR Fund            | 1,607.1        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                     | 0.0  | 0.0%                    |
| 1002 Fed Rcpts           | 56,339.0       | 72,939.6                    | 73,170.1          | 73,170.1               | 94,116.0        | 94,116.0                | 0.0  | 0.0%                    |
| 1003 G/F Match           | 2,777.3        | 2,777.3                     | 2,777.3           | 2,777.3                | 2,777.3         | 2,777.3                 | 0.0  | 0.0%                    |
| 1004 Gen Fund            | 169,366.0      | 169,366.0                   | 181,158.8         | 181,158.8              | 200,012.7       | 200,012.7               | 0.0  | 0.0%                    |
| 1007 I/A Rcpts           | 30,659.4       | 34,564.9                    | 34,564.9          | 34,564.9               | 43,476.7        | 43,476.7                | 0.0  | 0.0%                    |
| 1010 UA/INT INC          | 3,034.8        | 3,833.7                     | 3,833.7           | 3,833.7                | 3,928.3         | 3,928.3                 | 0.0  | 0.0%                    |
| 1015 UA/DFA SVC          | 28,805.1       | 37,455.6                    | 37,555.1          | 37,555.1               | 35,334.4        | 35,334.4                | 0.0  | 0.0%                    |
| 1025 Sci/Tech            | 2,630.0        | 3,630.0                     | 3,630.0           | 3,630.0                | 2,630.0         | 2,630.0                 | 0.0  | 0.0%                    |
| 1037 GF/MH               | 200.8          | 200.8                       | 200.8             | 200.8                  | 200.8           | 200.8                   | 0.0  | 0.0%                    |
| 1038 UA/STF SVC          | 48,577.3       | 59,043.9                    | 59,043.9          | 59,043.9               | 55,041.1        | 55,041.1                | 0.0  | 0.0%                    |
| 1039 UA/ICR              | 16,096.7       | 22,382.2                    | 22,382.2          | 22,382.2               | 22,937.7        | 22,937.7                | 0.0  | 0.0%                    |
| 1048 Univ Rcpt           | 55,403.0       | 87,820.1                    | 88,980.5          | 88,980.5               | 91,624.2        | 91,624.2                | 0.0  | 0.0%                    |
| 1061 CIP Rcpts           | 1,689.9        | 3,576.3                     | 3,576.3           | 3,576.3                | 3,576.3         | 3,576.3                 | 0.0  | 0.0%                    |
| 1092 MHTAAR              | 0.0            | 102.0                       | 102.0             | 102.0                  | 100.0           | 100.0                   | 0.0  | 0.0%                    |
| 1150 ASLC Div            | 0.0            | 2,000.0                     | 2,000.0           | 2,000.0                | 0.0             | 0.0                     | 0.0  | 0.0%                    |
| 1151 VoTech Ed           | 0.0            | 0.0                         | 1,781.0           | 1,781.0                | 0.0             | 0.0                     | 0.0  | 0.0%                    |
| <b>Totals:</b>           |                |                             |                   |                        |                 |                         |  |                         |
| General Funds            | 172,344.1      | 172,344.1                   | 184,136.9         | 184,136.9              | 202,990.8       | 202,990.8               | 0.0  | 0.0%                    |
| Federal Funds            | 56,339.0       | 72,939.6                    | 73,170.1          | 73,170.1               | 94,116.0        | 94,116.0                | 0.0  | 0.0%                    |
| Other Funds              | 188,503.3      | 254,408.7                   | 257,449.6         | 257,449.6              | 258,648.7       | 258,648.7               | 0.0  | 0.0%                    |