

Department Totals - Operating Budget
University of Alaska

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2004 Governor Amended	FY2004 Governor vs FY2004 Governor Amended	FY2004 Governor Amended
Department Totals	503,686.1	611,774.3	612,027.0	612,027.0	641,733.1	641,733.1	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts	83,007.0	108,979.0	108,979.0	108,979.0	113,056.4	113,056.4	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	192,521.9	202,836.9	203,102.8	203,102.8	213,141.9	213,141.9	0.0	0.0%
1007 I/A Rcpts	36,193.7	13,171.0	13,171.0	13,171.0	18,800.0	18,800.0	0.0	0.0%
1010 UA/INT INC	3,336.0	4,950.7	4,950.7	4,950.7	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	31,770.0	38,893.5	38,893.5	38,893.5	0.0	0.0	0.0	0.0%
1025 Sci/Tech	876.7	0.0	0.0	0.0	0.0	0.0	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	53,985.3	59,408.8	59,408.8	59,408.8	0.0	0.0	0.0	0.0%
1039 UA/ICR	22,606.9	25,191.2	25,191.2	25,191.2	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	67,882.1	98,457.7	98,457.7	98,457.7	237,963.8	237,963.8	0.0	0.0%
1061 CIP Rcpts	3,559.5	3,966.3	3,966.3	3,966.3	4,050.0	4,050.0	0.0	0.0%
1092 MHTAAR	100.0	136.8	136.8	136.8	50.0	50.0	0.0	0.0%
1108 Stat Desig	0.0	13.2	0.0	0.0	0.0	0.0	0.0	0.0%
1150 ASLC Div	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed	2,868.9	2,868.9	2,868.9	2,868.9	2,868.9	2,868.9	0.0	0.0%
1174 UA I/A	0.0	47,607.2	47,607.2	47,607.2	48,824.0	48,824.0	0.0	0.0%
1176 Sci/T End	0.0	2,315.0	2,315.0	2,315.0	0.0	0.0	0.0	0.0%
Totals:								
General Funds	195,500.0	205,815.0	206,080.9	206,080.9	216,120.0	216,120.0	0.0	0.0%
Federal Funds	83,007.0	108,979.0	108,979.0	108,979.0	113,056.4	113,056.4	0.0	0.0%
Other Funds	225,179.1	296,980.3	296,967.1	296,967.1	312,556.7	312,556.7	0.0	0.0%