

Department Totals - Operating Budget
University of Alaska

Description	FY2003 Actuals	FY2004 Conference Committee	FY2004 Authorized	FY2004 Management Plan	FY2005 Governor	FY2004 Management Plan vs FY2005 Governor	
Department Totals	534,209.5	649,573.1	649,574.2	649,574.2	649,573.1	-1.1	-0.0%
Objects of Expenditure:							
71000 Personal Services	302,484.2	292,702.9	292,702.9	320,111.8	329,000.3	8,888.5	2.8%
72000 Travel	16,729.9	14,347.5	14,347.5	14,927.5	14,927.5	0.0	0.0%
73000 Contractual	120,071.5	146,349.5	146,349.5	169,910.0	174,580.7	4,670.7	2.7%
74000 Supplies	52,061.3	52,246.9	52,246.9	56,643.6	58,881.9	2,238.3	4.0%
75000 Equipment	13,000.8	7,626.8	7,626.8	9,606.2	10,374.7	768.5	8.0%
76000 Land/Buildings	4,319.2	515.0	515.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	15,606.8	15,791.2	15,791.2	14,142.7	14,142.7	0.0	0.0%
78000 Miscellaneous	9,935.8	119,993.3	119,994.4	64,232.4	47,665.3	-16,567.1	-25.8%
Funding Sources:							
1002 Fed Rcpts	99,331.4	113,056.4	113,056.4	113,056.4	124,362.0	11,305.6	10.0%
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	203,102.8	209,737.9	209,739.0	209,739.0	209,737.9	-1.1	-0.0%
1007 I/A Rcpts	10,304.5	18,800.0	18,800.0	18,800.0	18,800.0	0.0	0.0%
1010 UA/INT INC	1,144.1	0.0	0.0	0.0	0.0	0.0	0.0%
1015 UA/DFA SVC	33,877.2	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	0.0	0.0%
1038 UA/STF SVC	54,492.7	0.0	0.0	0.0	0.0	0.0	0.0%
1039 UA/ICR	24,923.2	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt	56,342.4	249,207.8	249,207.8	249,207.8	234,190.0	-15,017.8	-6.0%
1061 CIP Rcpts	3,966.3	4,050.0	4,050.0	4,050.0	4,762.2	712.2	17.6%
1092 MHTAAR	136.8	50.0	50.0	50.0	50.0	0.0	0.0%
1151 VoTech Ed	2,868.9	2,868.9	2,868.9	2,868.9	2,868.9	0.0	0.0%
1174 UA I/A	38,426.1	48,824.0	48,824.0	48,824.0	51,824.0	3,000.0	6.1%
1176 Sci/T End	2,315.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:							
General Funds	206,080.9	212,716.0	212,717.1	212,717.1	212,716.0	-1.1	-0.0%

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Federal Funds	99,331.4	113,056.4	113,056.4	113,056.4	124,362.0	11,305.6	10.0%
Other Funds	228,797.2	323,800.7	323,800.7	323,800.7	312,495.1	-11,305.6	-3.5%
Positions:							
Permanent Full Time	3,786	3,881	3,881	3,869	3,869	0	0.0%
Permanent Part Time	176	199	199	176	176	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%