

Department Totals - Operating Budget
University of Alaska

Description	FY2008 Actuals	FY2009 Conference Committee	FY2009 Authorized	FY2009 Management Plan	FY2010 Governor	FY2009 Management Plan vs FY2010 Governor	
Department Totals	716,481.6	839,086.0	842,956.7	842,956.7	822,063.8	-20,892.9	-2.5%
Funding Sources:							
1002 Fed Rcpts	115,635.3	157,076.9	156,076.9	156,076.9	131,558.5	-24,518.4	-15.7%
1003 G/F Match	4,777.3	5,277.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund	290,829.5	303,412.4	307,602.4	307,602.4	316,398.8	8,796.4	2.9%
1007 I/A Rcpts	11,926.7	18,670.0	18,670.0	18,670.0	14,170.0	-4,500.0	-24.1%
1037 GF/MH	200.8	295.8	295.8	295.8	300.8	5.0	1.7%
1048 Univ Rcpt	236,956.2	290,635.6	290,635.6	290,635.6	289,368.3	-1,267.3	-0.4%
1061 CIP Rcpts	5,286.0	4,881.6	4,881.6	4,881.6	7,300.0	2,418.4	49.5%
1092 MHTAAR	1,085.0	1,622.5	1,622.5	1,622.5	1,945.5	323.0	19.9%
1151 VoTech Ed	3,134.3	3,542.9	4,723.6	4,723.6	4,723.6	0.0	0.0%
1174 UA I/A	46,650.5	53,121.0	53,121.0	53,121.0	51,521.0	-1,600.0	-3.0%
1175 BLic&Corp	0.0	550.0	550.0	550.0	0.0	-550.0	-100.0%
Totals:							
General Funds	295,807.6	308,985.5	312,675.5	312,675.5	321,476.9	8,801.4	2.8%
Federal Funds	115,635.3	157,076.9	156,076.9	156,076.9	131,558.5	-24,518.4	-15.7%
Other Funds	305,038.7	373,023.6	374,204.3	374,204.3	369,028.4	-5,175.9	-1.4%