

	FY06	FY07	Change	
	Operating Revenue	Operating Revenue	FY2006 - FY2007 Amount	FY2006 - FY2007 Percent
Revenue Budget				
Unrestricted Funds				
Direct Appropriation	700.2	713.0	12.8	1.8%
University Income Fund	486.3	539.8	53.5	11.0%
ICR	218.3	216.4	(1.9)	-0.9%
Royalties	8.5	9.9	1.4	16.5%
Administrative Allowances	98.8	100.8	2.0	2.0%
Subtotal Unrestricted Funds	\$ 1,512.0	\$ 1,579.9	\$ 67.9	4.5%
Estimated Restricted Funds				
Sponsored Projects	597.5	614.4	16.9	2.8%
Federal Appropriations	17.0	17.0	-	0.0%
Gift & Endowment Inc.	126.0	136.5	10.5	8.4%
Medical Service Plans	121.8	125.2	3.4	2.8%
Hospital	328.6	346.4	17.8	5.4%
Auxiliaries & Dept. Operations	457.0	475.8	18.8	4.1%
AFMFA	-	7.4	7.4	
Payments on Behalf	326.8	388.6	61.8	18.9%
Subtotal Restricted Funds	\$ 1,974.7	\$ 2,111.3	\$ 136.6	6.9%
Total Revenue Budget	\$ 3,486.7	\$ 3,691.2	\$ 204.5	5.9%
Expense Budget				
	FY06	FY07	Change	
	Operating Revenue	Operating Revenue	FY2006 - FY2007 Amount	FY2006 - FY2007 Percent
Unrestricted Funds				
Personal Services & Benefits	1,100.2	1,141.2	41.0	3.7%
Contractual Services	226.4	242.3	15.9	7.0%
Travel & Automotive Equipment	12.3	11.8	(0.5)	-4.1%
Commodities	27.3	28.9	1.6	5.9%
Equipment	55.0	58.5	3.5	6.4%
Telecommunications	13.6	14.2	0.6	4.4%
Permanent Improvements	8.1	8.1	-	0.0%
Awards and Grants	36.2	40.0	3.8	10.5%
Medical Devices (DSCC)	5.8	5.3	(0.5)	-8.6%
Special Appropriations	2.2	4.7	2.5	113.6%
Health Insurance	24.9	24.9	-	0.0%
Subtotal	\$ 1,512.0	\$ 1,579.9	\$ 67.9	4.5%
Restricted Funds				
Personal Services & Benefits	764.9	789.8	24.9	3.3%
Contractual Services	461.3	482.0	20.7	4.5%
Travel & Automotive Equipment	25.0	25.9	0.9	4.0%
Commodities	191.5	201.0	9.5	5.0%
Equipment	60.5	63.0	2.5	4.1%
Telecommunications	14.9	15.7	0.8	5.0%
Permanent Improvements	4.9	5.1	0.2	5.0%
Awards and Grants	80.7	86.4	5.7	7.0%
Mandatory Transfers	44.2	46.4	2.2	5.0%
Payments on Behalf	326.8	388.6	61.8	18.9%
AFMFA	-	7.4	7.4	
Subtotal	\$ 1,974.7	\$ 2,111.3	\$ 136.6	6.9%
Total Expense Budget	\$ 3,486.7	\$ 3,691.2	\$ 204.5	5.9%