

**THE MONTANA UNIVERSITY SYSTEM
SUMMARY OF EXPENDITURES
ALL FUNDS**

UNIT	NAME				CODE	
	Montana University System - Educational Units Only					
FUND TYPE	ACTUAL FY 2003	PER- CENT	BUDGETED FY 2004	PER- CENT	INCR. (DECR.)	
CURRENT FUNDS						
CURRENT UNRESTRICTED	\$263,546,783	41%	\$284,230,523	40%	7.8%	
CURRENT RESTRICTED	175,983,524	27%	199,418,355	28%	13.3%	
CURRENT DESIGNATED	77,914,381	12%	99,623,337	14%	27.9%	
AUXILIARY ENTERPRISES	71,909,657	11%	76,997,606	11%	7.1%	
SUBTOTAL CURRENT FUNDS	\$589,354,345	92%	\$660,269,821	93%	12.0%	
LOAN FUNDS	\$682,148	0%	\$683,774	0%	0.2%	
ENDOWMENT FUNDS	\$11,814	0%	\$14,300	0%	0.0%	
PLANT FUNDS						
UNEXPENDED AND R & R	\$19,526,131	3%	\$18,756,246	3%	-3.9%	
REPAIR AND REPLACEMENT	13,434,032	2%	14,359,155	2%	6.9%	
RETIREMENT OF INDEBTEDNESS	19,658,009	3%	19,920,718	3%	1.3%	
SUBTOTAL PLANT FUNDS	\$52,618,172	8%	\$53,036,119	7%	0.8%	
TOTAL ALL FUNDS	\$642,666,479	100%	\$714,004,014	100%	11.1%	

EXPLANATIONS----COMMENTS