

Department Totals - Operating Budget
University of Alaska

| Description | FY2012 Actuals (10087) | FY2013 Conference Committee (9887) | FY2013 Authorized (9896) | FY2013 Management Plan (9920) | FY2014 Governor (10289) | FY2013 Management Plan vs FY2014 Governor | |
|----------------------------|---------------------------|---------------------------------------|-----------------------------|-------------------------------------|----------------------------|--|-------|
| Department Totals | 834,635.7 | 925,829.0 | 925,828.0 | 925,828.0 | 947,610.8 | 21,782.8 | 2.4% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 127,577.3 | 147,944.3 | 147,944.3 | 147,944.3 | 150,852.7 | 2,908.4 | 2.0% |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 345,256.4 | 352,882.6 | 352,881.6 | 352,881.6 | 363,391.7 | 10,510.1 | 3.0% |
| 1007 I/A Rcpts (Other) | 12,383.9 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 | 0.0% |
| 1037 GF/MH (UGF) | 605.2 | 605.8 | 605.8 | 605.8 | 655.8 | 50.0 | 8.3% |
| 1048 Univ Rcpt (DGF) | 272,397.2 | 327,835.6 | 327,835.6 | 327,835.6 | 335,985.5 | 8,149.9 | 2.5% |
| 1061 CIP Rcpts (Other) | 10,034.5 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 1,343.7 | 1,481.5 | 1,481.5 | 1,481.5 | 1,715.0 | 233.5 | 15.8% |
| 1151 VoTech Ed (DGF) | 5,042.6 | 5,449.1 | 5,449.1 | 5,449.1 | 5,380.0 | -69.1 | -1.3% |
| 1174 UA I/A (Other) | 55,217.6 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 350,638.9 | 358,265.7 | 358,264.7 | 358,264.7 | 368,824.8 | 10,560.1 | 2.9% |
| Designated General (DGF) | 277,439.8 | 333,284.7 | 333,284.7 | 333,284.7 | 341,365.5 | 8,080.8 | 2.4% |
| Other Funds | 78,979.7 | 86,334.3 | 86,334.3 | 86,334.3 | 86,567.8 | 233.5 | 0.3% |
| Federal Funds | 127,577.3 | 147,944.3 | 147,944.3 | 147,944.3 | 150,852.7 | 2,908.4 | 2.0% |