Department Totals - Operating Budget (1158)

University of Alaska

Description	FY2014 Actuals (11741)	FY2015 Conference Committee (11487)	FY2015 Authorized (11492)	FY2015 Management Plan (11493)	FY2016 Work in Progress Budget (12101)	FY2016 Governor Amended (12201)	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	853,261.8	918,070.0	924,863.7	924,863.7	937,870.5	926,686.6	1,822.9	0.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	372,193.7	358,166.6	365,166.6	365,166.6	368,222.3	356,571.1	-8,595.5	-2.4%
1007 I/A Rcpts (Other)	12,197.2	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	639.2	655.8	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	321,071.7	321,539.0	10,073.0	3.2%
1061 CIP Rcpts (Other)	10,539.0	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	1,806.9	-58.1	-3.1%
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,226.9	5,226.9	5,630.0	5,630.0	403.1	7.7%
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	1.0	0.4	66.7%
Totals:								
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	373,655.4	362,004.2	-8,595.5	-2.3%
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	326,702.7	327,170.0	10,476.5	3.3%
Other Funds	76,919.4	86,717.8	86,717.8	86,717.8	86,659.7	86,659.7	-58.1	-0.1%
Federal Funds	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%