

Department Totals - Operating Budget (1158)

University of Alaska

| Description | FY2015 Actuals (12769) | FY2016 Conference Committee (12459) | FY2016 Authorized (12506) | FY2016 Management Plan (12513) | FY2017 Governor (12995) | FY2017 Governor Amended (13294) | FY2017 Governor vs FY2017 Governor Amended |
|----------------------------|---------------------------|--|---------------------------------|---|----------------------------|------------------------------------|---|
| Department Totals | 843,861.7 | 920,594.4 | 915,593.8 | 915,593.8 | 909,914.6 | 909,914.6 | 0.0 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 122,836.0 | 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) | 369,756.6 | 350,353.9 | 345,353.9 | 345,353.9 | 329,568.5 | 329,568.5 | 0.0 0.0% |
| 1007 I/A Rcpts (Other) | 13,675.1 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 0.0% |
| 1037 GF/MH (UGF) | 655.3 | 655.8 | 655.8 | 655.8 | 655.8 | 655.8 | 0.0 0.0% |
| 1048 Univ Rcpt (DGF) | 261,958.1 | 321,539.0 | 321,539.0 | 321,539.0 | 331,203.8 | 331,203.8 | 0.0 0.0% |
| 1061 CIP Rcpts (Other) | 8,632.6 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 0.0% |
| 1092 MHTAAR (Other) | 1,748.5 | 1,931.9 | 1,931.9 | 1,931.9 | 2,022.6 | 2,022.6 | 0.0 0.0% |
| 1151 VoTech Ed (DGF) | 5,226.9 | 5,630.0 | 5,630.0 | 5,630.0 | 5,980.1 | 5,980.1 | 0.0 0.0% |
| 1174 UA I/A (Other) | 54,594.7 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 0.0% |
| 1234 LicPlates (DGF) | 0.6 | 1.0 | 0.4 | 0.4 | 1.0 | 1.0 | 0.0 0.0% |
| Totals: | | | | | | | |
| Unrestricted General (UGF) | 375,189.2 | 355,787.0 | 350,787.0 | 350,787.0 | 335,001.6 | 335,001.6 | 0.0 0.0% |
| Designated General (DGF) | 267,185.6 | 327,170.0 | 327,169.4 | 327,169.4 | 337,184.9 | 337,184.9 | 0.0 0.0% |
| Other Funds | 78,650.9 | 86,784.7 | 86,784.7 | 86,784.7 | 86,875.4 | 86,875.4 | 0.0 0.0% |
| Federal Funds | 122,836.0 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 0.0 0.0% |