

**Fiscal Year 1983
Operating and Capital Budget**



**State of Alaska
The Legislature**

STATE OF ALASKA

THE LEGISLATURE

BUDGET AND AUDIT COMMITTEE

FINANCE DIVISION
POUCH WF-STATE CAPITOL
JUNEAU, ALASKA 99811
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This year the Legislature adopted SCS HB 148 (Finance) as the Act Appropriating for the Operating and Capital Expenses of State Government. Thus, the numbers shown on the right-hand pages of this report, in column (10) Senate, are the final agency operating budget figures as approved by the Legislature. The explanation of these figures appears as "Senate Analysis", and any legislative intent appears as "Legislative Intent" within the "Senate Analysis".

The capital budget actually appeared twice in two separate pieces of legislation. HCS SB 150 (Rules) am H, which became Chapter 25, SLA 1982, contained the House and Senate capital projects, plus the Governor's revised list of projects. In acting on the bill, the Governor vetoed all the House and Senate capital projects and left only those requested by the Executive Agencies. SCS HB 148 (Finance) contains the House and Senate capital projects included as Section 80 of the General Appropriations Act. In the listings of capital projects contained within this report House, Senate and Governor's projects combined are shown under the capital projects column heading "Final".

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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6/09/82

* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
	UNIVERSITY OF ALASKA						
2	FUNDING ADJUSTMENT						
4	GENERAL FUND RED						
	*** PROGRAM TOTAL ***						
6	STATEWIDE ADMINISTRATION						
10	STATEWIDE ADMINISTRATION				15785.2	26819.4	26819.4 100.0%
12	STATEWIDE INSTITUTION SUPPORT	-1036.1	828.1	6963.9			-828.1 -100.0%
14	DATA PROCESSING SERVICE	5306.3	5159.0	5306.3			-5159.0 -100.0%
16	RISK MANAGEMENT	1134.2	1072.7	1134.2			-1072.7 -100.0%
18	SPECIAL STATEWIDE PROGRAMS	2568.1		2568.1			
20	DESIGNATED GRANTS		200.0				-200.0 -100.0%
22	FISHERIES INDUSTRIAL TECH CENT		175.0				-175.0 -100.0%
24	REGENTS STAFF AND SUPPORT						
26	RECRUITMENT - RELOCATION						
28	FACULTY SABBATICAL LEAVE PROG.						
30	UNDISTRIBUTED SALARY ADJUST.	9846.9		9846.9			
	*** PROGRAM TOTAL ***	17819.4	7434.8	25819.4	15785.2	26819.4	19384.6 260.6%
32	UNIVERSITY OF ALASKA/FAIRBANKS						
36	ORGANIZED RESEARCH				45859.5	46361.5	46361.5 100.0%
38	GENERAL UNIVERSITY RESEARCH	45580.8	47107.1	45580.8			-47107.1 -100.0%
40	SPECIAL STATE PROJECTS	620.7	689.2	620.7			-689.2 -100.0%
	*** PROGRAM TOTAL ***	46201.5	47796.3	46201.5	45859.5	46361.5	-1434.8 -3.0%
	UA - FAIRBANKS						
44	UA - FAIRBANKS				60619.8	61960.6	61960.6 100.0%
46	INSTRUCTION	20935.8	18317.0	20935.8			-18317.0 -100.0%
48	PUBLIC SERVICE-KUAC	1587.6	1575.3	1587.6			-1575.3 -100.0%
50	ACADEMIC SUPPORT	7192.6	6674.0	7192.6			-6674.0 -100.0%
52	STUDENT SERVICES	3478.1	2912.9	3478.1			-2912.9 -100.0%
54	ADMIN. AND PLANT	21142.0	20420.2	21142.0			-20420.2 -100.0%
56	AUXILIARY SERVICES	6412.9	5879.7	6412.9			-5879.7 -100.0%
58	INTERCOLLEGIATE ATHLETICS	1043.6	1009.5	1043.6			-1009.5 -100.0%
60	DEPARTMENT OF JOURNALISM		260.0				-260.0 -100.0%
	*** PROGRAM TOTAL ***	61792.6	57048.6	61792.6	60619.8	61960.6	4912.0 8.5%
62	UNIVERSITY OF ALASKA/ANCHORAGE						
66	UA - ANCHORAGE				28136.3	28329.3	28329.3 100.0%
68	INSTRUCTION	9561.0	8759.5	9561.0			-8759.5 -100.0%
70	RES & PROF CENTERS	1118.0	1097.6	1118.0			-1097.6 -100.0%
72	ACADEMIC SUPPORT	3634.4	3585.3	3634.4			-3585.3 -100.0%
74	STUDENT SERVICES	1363.9	1393.8	1363.9			-1393.8 -100.0%
76	ADMIN. AND PLANT	9094.7	7607.1	9094.7			-7607.1 -100.0%
78	AUXILIARY SERVICES	1783.5	1504.2	1783.5			-1504.2 -100.0%
80	INTERCOLL ATHLETICS	1765.8	1672.6	1765.8			-1672.6 -100.0%
	*** PROGRAM TOTAL ***	28321.3	25620.1	28321.3	28136.3	28329.3	2709.2 10.5%
82	UNIVERSITY OF ALASKA/JUNEAU						
86	UA - JUNEAU				10212.0	10832.1	10832.1 100.0%
88	INSTRUCTION	5838.4	5122.3	5838.4			-5122.3 -100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
90	ACADEMIC SUPPORT	1171.4	1016.5	1171.4			-1016.5 -100.0%
92	STUDENT SERVICES	429.2	287.7	429.2			-287.7 -100.0%
94	ADMIN. AND PLANT	2908.7	2300.2	2908.7			-2300.2 -100.0%
96	AUXILIARY SERVICES	381.0	232.6	381.0			-232.6 -100.0%
98	INTERCOLLEGIATE ATHLETICS	233.4	214.1	233.4			-214.1 -100.0%
	*** PROGRAM TOTAL ***	10962.1	9173.4	10962.1	10212.0	10832.1	1658.7 18.0%
100	CC, COOP EXT & RURAL ED						
104	STATEWIDE STAFF & SUPPORT				5680.6	5956.0	5956.0 100.0%
106	STATEWIDE STAFF & SUPPORT	1692.0	1910.1	1692.0			-1910.1 -100.0%
108	COMMUNITY COLL. CONTRACT	317.5	429.6	317.5			-429.6 -100.0%
110	INSTRUCTION	530.5	158.8	530.5			-158.8 -100.0%
112	ACADEMIC SUPPORT	3416.0	815.8	3416.0			-815.8 -100.0%
114	FISHERY TECHNOLOGY CENTER						
116	STUDENT LOANS, SCHOLARSHIPS						
118	AUXILIARY SERVICES						
	*** PROGRAM TOTAL ***	5956.0	3314.3	5956.0	5680.6	5956.0	2641.7 79.6%
122	CC, COOP EXT & RURAL ED						
124	ANCHORAGE CC				19923.8	20298.4	20298.4 100.0%
126	INSTRUCTION	12016.6	11622.7	12016.6			-11622.7 -100.0%
128	CHUGIAK-EAGLE RIVER	279.5	275.0	279.5			-275.0 -100.0%
	OTHER	7302.3	7598.5	7302.3			-7598.5 -100.0%
	*** PROGRAM TOTAL ***	19598.4	19496.2	19598.4	19923.8	20298.4	802.2 4.0%
132	CC, COOP EXT & RURAL ED						
	CHUKCHI COMMUNITY COLLEGE	750.0		750.0	750.0	750.0	750.0 100.0%
136	CC, COOP EXT & RURAL ED						
138	KENAI PENINSULA CC				3869.3	3863.5	3863.5 100.0%
140	INSTRUCTION	2633.2	2422.7	2633.2			-2422.7 -100.0%
	OTHER	1230.3	1124.2	1230.3			-1124.2 -100.0%
	*** PROGRAM TOTAL ***	3863.5	3546.9	3863.5	3869.3	3863.5	316.6 8.8%
144	CC, COOP EXT & RURAL ED						
146	KETCHIKAN CC				1453.3	1567.6	1567.6 100.0%
148	INSTRUCTION	956.7	924.7	956.7			-924.7 -100.0%
	OTHER	610.9	584.0	610.9			-584.0 -100.0%
	*** PROGRAM TOTAL ***	1567.6	1508.7	1567.6	1453.3	1567.6	58.9 3.8%
152	CC, COOP EXT & RURAL ED						
154	KODIAK CC				2027.0	2122.4	2122.4 100.0%
156	INSTRUCTION	1322.9	1298.7	1322.9			-1298.7 -100.0%
	OTHER	793.3	720.5	793.3			-720.5 -100.0%
	*** PROGRAM TOTAL ***	2116.2	2019.2	2116.2	2027.0	2122.4	103.2 5.0%
160	CC, COOP EXT & RURAL ED						
162	KUSKOKWIM CC				4096.6	4178.8	4178.8 100.0%
164	INSTRUCTION	2549.3	2604.4	2549.3			-2604.4 -100.0%
166	KUSKOKWIM YUPIK LANGUAGE CTR	147.2	149.1	147.2			-149.1 -100.0%
	OTHER	1482.3	1529.8	1482.3			-1529.8 -100.0%
	*** PROGRAM TOTAL ***	4178.8	4283.3	4178.8	4096.6	4178.8	-104.5 -2.3%
170	CC, COOP EXT & RURAL ED						
	MATANUSKA-SUSITNA CC				1754.8	1894.4	1894.4 100.0%

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

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* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
172	INSTRUCTION	1202.5	1164.7	1202.5			-1164.7 -100.0%
174	OTHER	686.9	640.7	686.9			-640.7 -100.0%
	*** PROGRAM TOTAL ***	1889.4	1805.4	1889.4	1754.8	1894.4	89.0 4.8%
	CC, COOP EXT & RURAL ED						
178	NORTHWEST CC				2062.7	2170.8	2170.8 100.0%
180	INSTRUCTION	1440.2	1418.1	1440.2			-1418.1 -100.0%
182	OTHER	730.6	694.2	730.6			-694.2 -100.0%
	*** PROGRAM TOTAL ***	2170.8	2112.3	2170.8	2062.7	2170.8	58.5 2.7%
	CC, COOP EXT & RURAL ED						
186	PRINCE WILLIAM SOUND CC				1791.2	1818.1	1818.1 100.0%
188	INSTRUCTION	1122.3	1202.8	1122.3			-1202.8 -100.0%
190	OTHER	695.8	440.0	695.8			-440.0 -100.0%
	*** PROGRAM TOTAL ***	1818.1	1642.8	1818.1	1791.2	1818.1	175.3 10.6%
	CC, COOP EXT & RURAL ED						
194	SITKA CC				1108.0	1175.7	1175.7 100.0%
196	INSTRUCTION	658.6	645.1	658.6			-645.1 -100.0%
198	OTHER	517.1	464.9	517.1			-464.9 -100.0%
	*** PROGRAM TOTAL ***	1175.7	1110.0	1175.7	1108.0	1175.7	65.7 5.8%
	CC, COOP EXT & RURAL ED						
202	TANANA VALLEY CC				4944.2	5079.2	5079.2 100.0%
204	INSTRUCTION	3279.1	3249.1	3279.1			-3249.1 -100.0%
206	OTHER	1795.1	1552.6	1795.1			-1552.6 -100.0%
	*** PROGRAM TOTAL ***	5074.2	4801.7	5074.2	4944.2	5079.2	277.5 5.7%
	CC, COOP EXT & RURAL ED						
210	RURAL EDUCATION				4464.4	4648.7	4648.7 100.0%
212	INSTRUCTION	2168.5	2129.8	2168.5			-2129.8 -100.0%
214	RESEARCH & PROFESSIONAL CENTRS	1402.0	1327.4	1402.0			-1327.4 -100.0%
216	OTHER	1022.4	976.8	1022.4			-976.8 -100.0%
	*** PROGRAM TOTAL ***	4592.9	4434.0	4592.9	4464.4	4648.7	214.7 4.7%
	CC, COOP EXT & RURAL ED						
220	COOPERATIVE EXTEN. SERVICE	5363.1	4974.9	5363.1	4931.2	5367.1	392.2 7.8%
	CIP POSITIONS & ASSOC COST						
224	PROJECT DIRECT CHG POSITIONS						
226	CIP OVERHEAD POSITIONS & COSTS						
	*** PROGRAM TOTAL ***						
	*** CATEGORY TOTAL ***	225211.6	202122.9	233211.6	219469.9	235193.6	33070.7 16.3%
	***** TOTAL EXPENDITURES	225211.6	202122.9	233211.6	219469.9	235193.6	33070.7 16.3%
	***** FUNDING						
	FED. RECEIPT	35813.2	33067.0	35813.2	34467.1	36062.2	2995.2 9.0%
	GENERAL FUND	137788.4	124759.1	145788.4	133240.2	146826.4	22067.3 17.6%
	OTHER FUNDS	51610.0	44296.8	51610.0	51762.6	52305.0	8008.2 18.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON
	UNIVERSITY OF ALASKA						
	KETCHIKAN COMMUNITY COLLEGE						
	BUILDING REPAIRS				250.0	250.0	250.0 100.0%
	STUDENT HOUSING STUDY				50.0	50.0	50.0 100.0%
	CAMPUS MASTER PLANNING	1000.0					
	TELECOMMUNICATIONS	1000.0					
	*** PROGRAM TOTAL ***	2000.0			300.0	300.0	300.0 100.0%
	UA/STATEWIDE						
	EQUIPMENT			1594.0		1594.0	1594.0 100.0%
	UNIVERSITY OF ALASKA/JUNEAU						
	REMODELING				1000.0	1000.0	1000.0 100.0%
	LIBRARY/FINE ARTS-PLNG,ENG,DES			1200.0		1200.0	1200.0 100.0%
	*** PROGRAM TOTAL ***			1200.0	1000.0	2200.0	2200.0 100.0%
	PRINCE WILLIAM SD CC						
	EQUIPMENT			37.0		37.0	37.0 100.0%
	ANCHORAGE COMMUNITY COLLEGE						
	UPGRADE CHEMISTRY LAB				100.0	100.0	100.0 100.0%
	EQUIPMENT			200.0		200.0	200.0 100.0%
	UAA/ACC EQUIPMENTS & BOOKS			427.0		427.0	427.0 100.0%
	*** PROGRAM TOTAL ***			627.0	100.0	727.0	727.0 100.0%
	UNIVERSITY OF ALASKA/ANCHORAGE						
	ENGINEERING EQUIPMENT			100.0		100.0	100.0 100.0%
	BOOKSTORE FIXTURES	300.0					
	JUSTICE CENTER				25.0	25.0	25.0 100.0%
	INSTRUCTIONAL EQUIPMENT			50.0	250.0	300.0	300.0 100.0%
	*** PROGRAM TOTAL ***	300.0		150.0	275.0	425.0	425.0 100.0%
	KENAI PEN. COMMUNITY COLLEGE						
	EQUIPMENT & BOOKS			140.0		140.0	140.0 100.0%
	KODIAK COMMUNITY COLLEGE						
	KODIAK CROSS CULTURAL FORUM				5.0	5.0	5.0 100.0%
	UNIVERSITY OF ALASKA/FAIRBANKS						
	STUDENT RESIDENT HALLS/RENOV	4000.0					
	WATER TREATMENT	450.0					
	COAL HANDLING FACILITY	1200.0					
	MUSEUM RECONSTRUCTION				60.0	60.0	60.0 100.0%
	WOOD CENTER RENOVATION				894.0	894.0	894.0 100.0%
	MINERALS COMPLEX FACILITY				1963.0	1963.0	1963.0 100.0%
	CAMPUS LIGHTING				494.0	494.0	494.0 100.0%
	ALASKA COLLECTION				50.0	50.0	50.0 100.0%
	AGRICULTURAL ANALYTICAL LAB				51.0	51.0	51.0 100.0%
	OVERHEAD LIGHTING UAF CONCERT			30.0		30.0	30.0 100.0%
	NATIVE ARTS FESTIVAL			18.5		18.5	18.5 100.0%
	DUCKERING BLDG ADD ENGR & DESI			275.0		275.0	275.0 100.0%
	RESEARCH EQUIPMENT UAF			275.0		275.0	275.0 100.0%
	INSTRUCTIONAL EQUIPMENT			490.0		490.0	490.0 100.0%
	WATER INTER-TIE/COOLING FAC			400.0		400.0	400.0 100.0%

STATE OF ALASKA -- CAPITAL BUDGET SUMMARY

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* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT
FORM
PAGE

BUDGET COMPONENT	GOVERNOR	GOV AMD	HOUSE	SENATE	FINAL	FINAL - GOV AMD COMPARISON	
MUSEUM AQUISITIONS			75.0		75.0	75.0	100.0%
MUSEUM EQUIPMENT			25.0		25.0	25.0	100.0%
RASMUSON LIBRARY AQUISITIONS			55.0		55.0	55.0	100.0%
MIRL COAL LAB			100.0		100.0	100.0	100.0%
ENG/MINERAL IND EQUIP			400.0		400.0	400.0	100.0%
TAIWANESE MINERAL CONFERENCE			20.0		20.0	20.0	100.0%
LIBRARY AQUISITION/EQUIPMENT			735.0		735.0	735.0	100.0%
CONCERT HALL PIPE ORGAN COMP			85.0		85.0	85.0	100.0%
KUAC EQUIPMENT			35.0		35.0	35.0	100.0%
*** PROGRAM TOTAL ***	5650.0		3018.5	3512.0	6530.5	6530.5	100.0%
NORTHWEST COMMUNITY COLLEGE EQUIPMENT			43.0		43.0	43.0	100.0%
UNIVERSITY OF ALASKA/CCREE PALMER EMERGENCY GENERATOR	33.0						
UNIVERSITY OF ALASKA UPGRADE OF UACN COMPUTER			1092.7		1092.7	1092.7	100.0%
UNIVERSITY OF ALASKA/STATEWIDE UPGRADE OF UACN COMPUTER	4753.0	1000.0			1000.0		
STATEWIDE EQUIPMENT	4000.0	650.0			650.0		
RENOVATION/REPAIR/CODE UPGRADE	4000.0	4500.0			4500.0		
UAJ CONSTRUCTION & INSTRUCTION	719.0	719.0			719.0		
UAJ LIBRARY BOOKS	429.0	429.0			429.0		
UAJ CHANCELLOR-SPECIAL PROJECT		200.0		200.0	400.0	200.0	100.0%
CCREE LIBRARY ACQUISITIONS	235.0	235.0			235.0		
UAA ENGINEERING PRG		200.0			200.0		
*** PROGRAM TOTAL ***	14136.0	7933.0		200.0	8133.0	200.0	2.5%
*** CATEGORY TOTAL ***	22119.0	7933.0	7902.2	5392.0	21227.2	13294.2	167.5%
***** TOTAL EXPENDITURES	22119.0	7933.0	7902.2	5392.0	21227.2	13294.2	167.5%
***** FUNDING							
GENERAL FUND	22119.0	7933.0	7902.2	5392.0	21227.2	13294.2	167.5%

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

OPERATING BUDGET
UNIVERSITY OF ALASKA

CATEGORY-DESCRIPTION	FY81 ACT	FY82 ATH	FY82 SUP	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.
UNIVERSITY OF ALASKA	176996.4	202122.9		244037.5	225211.6	233211.6	219469.9	235193.6	
TOTALS	176996.4	202122.9		244037.5	225211.6	233211.6	219469.9	235193.6	
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				20.7	11.4	15.3	8.5	16.3	

OBJECTS OF EXPENDITURE:

PERS. SERV.	120390.5	137647.4		159757.9	152697.5	152697.5	143012.1	152697.5	
TRAVEL	5184.9	5828.1		7746.9	7073.9	7073.9	6977.9	7073.9	
CONTRACTUAL	25720.3	33251.2		40464.7	39052.0	39052.0	39236.0	39052.0	
COMMODITIES	11565.2	14027.4		17679.7	17196.7	17196.7	17099.4	17196.7	
EQUIPMENT	6532.7	4577.7		5636.8	5142.0	5142.0	1802.4	5142.0	
LANDS/BLDGS					-8000.0				
GRANTS, CLMS	2599.1	3557.9		3449.2	3401.1	3401.1	3367.9	3401.1	
MISC.	5003.7	3233.2		9302.3	8648.4	8648.4	7974.2	10630.4	

FUNDING SOURCES:

FEDERAL RECEIPTS	25309.5	33067.0		33268.9	35813.2	35813.2	34467.1	36062.2	
GENERAL FUND MATCH	2363.3	2622.8		2518.3	2518.3	2518.3	2518.3	2518.3	
GENERAL FUND	104766.5	122136.3		155173.2	135270.1	143270.1	130721.9	144308.1	
INTER-AGENCY RECEIPTS	4542.7	4573.4		5402.0	5441.8	5441.8	5441.8	5441.8	
PROGRAM RECEIPTS	15195.8	14735.4		18477.8	17110.3	17110.3	17258.2	17376.4	
STUDENT FEES, U OF A	8167.5	8940.9		10286.2	10146.8	10146.8	10174.5	10224.5	
INDIRECT COST RECOVERY	5015.8	5434.2		6437.1	6437.1	6437.1	6524.7	6524.7	
RESTRICTED RECEIPTS, U/A	11635.3	10612.9		12474.0	12474.0	12474.0	12363.4	12737.6	

GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:				27.0	10.7	17.3	7.0	18.1	
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POSITIONS:

FULL TIME	2864.0	3099.0		3318.0	3161.0	3161.0	3172.0	3165.0	
PART TIME	215.0	204.0		244.0	218.0	218.0	217.0	218.0	
STAFF MONTHS	34992.0	46827.3		50007.4	47368.4	47368.4	47520.4	47347.9	

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STATE OF ALASKA -- AGENCY PROGRAM SUMMARY

CAPITAL PROJECTS BUDGET
UNIVERSITY OF ALASKA

CATEGORY-DESCRIPTION	F I S C A L Y E A R 1 9 8 3					
	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	FINAL
UNIVERSITY OF ALASKA		7933.0	22119.0	7902.2	5392.0	21227.2
TOTALS		7933.0	22119.0	7902.2	5392.0	21227.2
BUDGET PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		454.7	446.8	452.6	277.0	384.5
OBJECTS OF EXPENDITURE:						
MISC.		7933.0	22119.0	7902.2	5392.0	21227.2
FUNDING SOURCES:						
GENERAL FUND		7933.0	22119.0	7902.2	5392.0	21227.2
GENERAL FUND PERCENTAGE CHANGE OVER FISCAL YEAR 1982 AUTHORIZED:		454.7	446.8	452.6	277.0	384.5
POSITIONS:						
FULL TIME						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:00

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FUNDING ADJUSTMENT

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
GENERAL FUND RED											
** TOTAL											
** CHANGE VERSUS FY82 ATH											
OBJECT DESCRIPTION											
MISC.											
FUNDING SOURCE											
POSITIONS											

STATE OF ALASKA -- OPERATING BUDGET SUMMARY

15:19

6/09/82

* * * * * UNIVERSITY OF ALASKA * * * * *

SHORT FORM PAGE	BUDGET COMPONENT	GOV AMD	FY82 ATH	GOVERNOR	HOUSE	SENATE	SENATE - FY82 ATH COMPARISON
2	UNIVERSITY OF ALASKA						
4	FUNDING ADJUSTMENT						
6	GENERAL FUND RED						
10	*** PROGRAM TOTAL ***						
12	STATEWIDE ADMINISTRATION				15785.2	26819.4	26819.4 100.0%
14	STATEWIDE ADMINISTRATION	-1036.1	828.1	6963.9			-828.1 -100.0%
16	STATEWIDE INSTITUTION SUPPORT	5306.3	5159.0	5306.3			-5159.0 -100.0%
18	DATA PROCESSING SERVICE	1134.2	1072.7	1134.2			-1072.7 -100.0%
20	RISK MANAGEMENT	2568.1		2568.1			
22	SPECIAL STATEWIDE PROGRAMS		200.0				-200.0 -100.0%
24	DESIGNATED GRANTS		175.0				-175.0 -100.0%
26	FISHERIES INDUSTRIAL TECH CENT						
28	REGENTS STAFF AND SUPPORT						
30	RECRUITMENT - RELOCATION						
32	FACULTY SABBATICAL LEAVE PROG.						
34	UNDISTRIBUTED SALARY ADJUST.	9846.9		9846.9			
36	*** PROGRAM TOTAL ***	17819.4	7434.8	25819.4	15785.2	26819.4	19384.6 260.6%
38	UNIVERSITY OF ALASKA/FAIRBANKS						
40	ORGANIZED RESEARCH				45859.5	46361.5	46361.5 100.0%
42	GENERAL UNIVERSITY RESEARCH	45580.8	47107.1	45580.8			-47107.1 -100.0%
44	SPECIAL STATE PROJECTS	620.7	689.2	620.7			-689.2 -100.0%
46	*** PROGRAM TOTAL ***	46201.5	47796.3	46201.5	45859.5	46361.5	-1434.8 -3.0%
48	UA - FAIRBANKS						
50	UA - FAIRBANKS				60619.8	61960.6	61960.6 100.0%
52	INSTRUCTION	20935.8	18317.0	20935.8			-18317.0 -100.0%
54	PUBLIC SERVICE-KUAC	1587.6	1575.3	1587.6			-1575.3 -100.0%
56	ACADEMIC SUPPORT	7192.6	6674.0	7192.6			-6674.0 -100.0%
58	STUDENT SERVICES	3478.1	2912.9	3478.1			-2912.9 -100.0%
60	ADMIN. AND PLANT	21142.0	20420.2	21142.0			-20420.2 -100.0%
62	AUXILIARY SERVICES	6412.9	5879.7	6412.9			-5879.7 -100.0%
64	INTERCOLLEGIATE ATHLETICS	1043.6	1009.5	1043.6			-1009.5 -100.0%
66	DEPARTMENT OF JOURNALISM		260.0				-260.0 -100.0%
68	*** PROGRAM TOTAL ***	61792.6	57048.6	61792.6	60619.8	61960.6	4912.0 8.5%
70	UNIVERSITY OF ALASKA/ANCHORAGE						
72	UA - ANCHORAGE				28136.3	28329.3	28329.3 100.0%
74	INSTRUCTION	9561.0	8759.5	9561.0			-8759.5 -100.0%
76	RES & PROF CENTERS	1118.0	1097.6	1118.0			-1097.6 -100.0%
78	ACADEMIC SUPPORT	3634.4	3585.3	3634.4			-3585.3 -100.0%
80	STUDENT SERVICES	1363.9	1393.8	1363.9			-1393.8 -100.0%
82	ADMIN. AND PLANT	9094.7	7607.1	9094.7			-7607.1 -100.0%
84	AUXILIARY SERVICES	1783.5	1504.2	1783.5			-1504.2 -100.0%
86	INTERCOLL ATHLETICS	1765.8	1672.6	1765.8			-1672.6 -100.0%
88	*** PROGRAM TOTAL ***	28321.3	25620.1	28321.3	28136.3	28329.3	2709.2 10.5%
90	UNIVERSITY OF ALASKA/JUNEAU						
92	UA - JUNEAU				10212.0	10832.1	10832.1 100.0%
94	INSTRUCTION	5838.4	5122.3	5838.4			-5122.3 -100.0%

02-23-09-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:00

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FUNDING ADJUSTMENT
SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-09-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:00

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: FUNDING ADJUSTMENT
SUB-PROGRAM: GENERAL FUND RED

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-09-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:00

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: FUNDING ADJUSTMENT
SUB-PROGRAM: GENERAL FUND RED

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: STATEWIDE ADMINISTRATION
SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
STATEWIDE ADMINISTRATION							15785.2	26819.4			16785.2
STATEWIDE INSTITUTION SUPPORT	828.1		6555.2	7235.9	-1036.1	6963.9					
DATA PROCESSING SERVICE	5159.0		5306.3	5547.2	5306.3	5306.3					
RISK MANAGEMENT	1072.7		1134.2	1134.2	1134.2	1134.2					
SPECIAL STATEWIDE PROGRAMS			2568.1	3958.4	2568.1	2568.1					
DESIGNATED GRANTS	200.0										
FISHERIES INDUSTRIAL TECH CENT	175.0										
REGENTS STAFF AND SUPPORT											
RECRUITMENT - RELOCATION											
FACULTY SABBATICAL LEAVE PROG.											
UNDISTRIBUTED SALARY ADJUST.			9846.9	9846.9	9846.9	9846.9					9846.9
** TOTAL	7434.8		25410.7	27722.6	17819.4	25819.4	15785.2	26819.4			26632.1
** CHANGE VERSUS FY82 ATH				272.8%	139.6%	247.2%	112.3%	260.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	5626.7		16739.0	17036.4	16824.9	16824.9	6936.6	16824.9			16783.5
TRAVEL	330.5		499.3	543.3	527.3	527.3	527.3	527.3			527.3
CONTRACTUAL	5827.5		6550.4	6824.3	6573.9	6573.9	6665.3	6573.9			6665.3
COMMODITIES	163.7		587.2	595.2	592.5	592.5	587.2	592.5			587.2
EQUIPMENT	144.3		232.0	265.8	233.5	233.5	1.5	233.5			1.5
LANDS/BLDGS					-8000.0						
GRANTS, CLMS											
MISC.	-4657.9		802.8	2457.6	1067.3	1067.3	1067.3	2067.3			2067.3
FUNDING SOURCE											
FED. RECEIPT	-900.9		3232.6	3232.6	3232.6	3232.6	1637.5	3232.6			3232.6
G. F. MATCH	116.0		369.5	369.5	369.5	369.5	369.5	369.5			369.5
GENERAL FUND	6681.3		18346.5	18983.6	10346.5	18346.5	10399.8	19346.5			19159.2
PGM RECEIPTS	578.7		2361.2	4036.0	2769.9	2769.9	2277.5	2769.9			2769.9
OTHER FUNDS	959.7		1100.9	1100.9	1100.9	1100.9	1100.9	1100.9			1100.9
** GENERAL FUND CHANGE VS. FY82 ATH				184.1%	54.8%	174.5%	55.6%	189.5%	-100.0%		
POSITIONS											
FULL TIME	105.0		133.0	140.0	135.0	135.0	135.0	135.0			135.0
PART TIME			22.0	22.0	22.0	22.0	22.0	22.0			22.0
STAFF MONTHS	1323.0		1850.0	1940.0	1874.0	1874.0	1874.0	1874.0			1874.0

02-23-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
 SUB-PROGRAM: STATEWIDE ADMINISTRATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	6936.6	100.0%	
02 TRAVEL	527.3	100.0%	
03 CONTRACTUAL	6665.3	100.0%	
04 COMMODITIES	587.2	100.0%	
05 EQUIPMENT	1.5	100.0%	
08 MISC.	1067.3	100.0%	
** TOTAL	15785.2	100.0%	

HOUSE FIGURE \$15,785.2

LEGISLATIVE INTENT:

THE PRESIDENT AND THE BOARD OF REGENTS SHALL DIRECT ANY ADDITIONAL UNIVERSITY OF ALASKA FEES

GENERATED BY ANY TUITION INCREASES BE USED EXCLUSIVELY FOR INSTRUCTION AND INSTRUCTIONAL SUPPORT.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	16824.9	100.0%	TRANSFER FROM SW INSTITUTION SUPPORT 5001.8, DATA PROCESSING 113.3, RISK MANAGEMENT 103.0, SPECIAL SW PROGRAM 1759.9, UNDISTRIBUTED SALARY ADJUSTMENT 9846.9.
02 TRAVEL	527.3	100.0%	TRANSFER FROM SW INSTITUTION 352.0, RISK MANAGEMENT 3.5, SPECIAL PROGRAMS 171.8.
03 CONTRACTUAL	6573.9	100.0%	TRANSFER FROM SW INSTITUTION 703.3, DATA PROCESSING 4441.2, RISK MANAGEMENT 847.5, SPECIAL PROGRAMS 581.9.
04 COMMODITIES	592.5	100.0%	TRANSFER FROM SW INSTITUTION 245.6, DATA PROCESSING 218.5, RISK MANAGEMENT 80.2, SPECIAL PROGRAMS 48.2.
05 EQUIPMENT	233.5	100.0%	TRANSFER FROM SW INSTITUTION 50.8, DATA PROCESSING 76.4, RISK MANAGEMENT 100.0, SPECIAL PROGRAMS 6.3.
08 MISC.	2067.3	100.0%	TRANSFER FROM SW INSTITUTION 610.4, DATA PROCESSING 456.9, LEASE/OPTION PURCHASE OF LAND AT ALASKA PACIFIC UNIVERSITY 1000.0.
** TOTAL	26819.4	100.0%	

SENATE FIGURE \$26,819.4

LEGISLATIVE INTENT:

CAPITAL IMPROVEMENT POSITIONS HAVE BY TRADITION BEEN ESTABLISHED, FUNDED, AND SUPPORTED OUTSIDE THE APPROPRIATED BUDGET PROCESS CONTRARY TO THE EXECUTIVE BUDGET ACT. BEGINNING WITH THE FISCAL YEAR 1984 BUDGET PRESENTED TO THE LEGISLATURE, ALL CAPITAL IMPROVEMENT POSITIONS 'AUTHORIZED' OR EXISTING IN ALL STATE AGENCIES AND ALL LINE ITEM DETAIL ASSOCIATED WITH THOSE POSITIONS SHALL BE BUDGETED FOR APPROPRIATION IN ACCORDANCE WITH THE DETAIL BUDGET INSTRUCTIONS PUBLISHED BY THE OFFICE OF THE GOVERNOR, DIVISION OF BUDGET & MANAGEMENT.

LEGISLATIVE INTENT:

THE PRESIDENT & THE BOARD OF REGENTS SHALL ASSURE THAT NONE OF THE STATE FUNDS DISTRIBUTED AS GRANTS OR FUNDING ENTITLEMENTS TO NON-STATE AGENCIES BE USED FOR THE PURPOSE OF LOBBYING ACTIVITIES BEFORE THE ALASKA LEGISLATURE.

LEGISLATIVE INTENT:

THE SUM OF \$1,000,000 IS INCLUDED FOR THE LEASE/OPTION PURCHASE OF APPROXIMATELY 40 ACRES OF LAND AT ALASKA PACIFIC UNIVERSITY. LEASE/OPTION IS NOT TO EXCEED BEYOND A 3 YEAR PERIOD.

02-23-10-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: STATEWIDE ADMINISTRATION
 SUB-PROGRAM: STATEWIDE ADMINISTRATION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									6936.6	16824.9			6936.6
02 TRAVEL									527.3	527.3			527.3
03 CONTRACTUAL									6665.3	6573.9			6665.3
04 COMMODITIES									587.2	592.5			587.2
05 EQUIPMENT									1.5	233.5			1.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									1067.3	2067.3			2067.3
** TOTAL EXPEND									15785.2	26819.4			16785.2
09 I-A TRANSFER													
10 FED. RECEIPT									1637.5	3232.6			1637.5
11 G. F. MATCH									369.5	369.5			369.5
12 GENERAL FUND									10399.8	19346.5			11399.8
13 PGM RECEIPTS									2277.5	2769.9			2277.5
14 OTHER FUNDS									1100.9	1100.9			1100.9
15 FULL TIME									135.0	135.0			135.0
16 PART TIME									22.0	22.0			22.0
17 TEMPORARY													
18 STAFF MONTHS									1874.0	1874.0			1874.0

02-23-10-02-00 (45-14-1-01-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN
SUB-PROGRAM: STATEWIDE INSTITUTION SUPPORT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$6,963.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-5001.8 -100.0%
02 TRAVEL	-352.0 -100.0%
03 CONTRACTUAL	-703.3 -100.0%
04 COMMODITIES	-245.6 -100.0%
05 EQUIPMENT	-50.8 -100.0%
08 MISC.	-610.4 -100.0%
** TOTAL	-6963.9 -100.0%

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$6,963.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-5001.8 -100.0%
02 TRAVEL	-352.0 -100.0%
03 CONTRACTUAL	-703.3 -100.0%
04 COMMODITIES	-245.6 -100.0%
05 EQUIPMENT	-50.8 -100.0%
08 MISC.	-610.4 -100.0%
** TOTAL	-6963.9 -100.0%

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE ADMINISTRATION COMPONENT.

02-23-10-02-00 (45-14-1-01-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: REGENTS & STATE ADMIN
 SUB-PROGRAM: STATEWIDE INSTITUTION SUPPORT

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	3939.9	4615.9			4915.9	5213.3	5001.8	5001.8					
02 TRAVEL	216.9	271.2			324.0	368.0	352.0	352.0					
03 CONTRACTUAL	823.4	608.2			679.8	712.8	703.3	703.3					
04 COMMODITIES	111.9	160.6			240.3	248.3	245.6	245.6					
05 EQUIPMENT	142.7	30.1			49.3	83.1	50.8	50.8					
06 LANDS/BLDGS							-8000.0						
07 GRANTS, CLMS	2.6												
08 MISC.	698.1	-4857.9			345.9	610.4	610.4	610.4					
** TOTAL EXPEND	5935.5	828.1			6555.2	7235.9	-1036.1	6963.9					
09 I-A TRANSFER													
10 FED. RECEIPT	47.4	-900.9											
11 G. F. MATCH		-59.0											
12 GENERAL FUND	3966.9	1194.6			4767.7	5163.9	-3232.3	4767.7					
13 PGM RECEIPTS	1301.3	218.7			1289.2	1573.7	1697.9	1697.9					
14 OTHER FUNDS	619.9	374.7			498.3	498.3	498.3	498.3					
15 FULL TIME	93.0	99.0			103.0	110.0	105.0	105.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	1151.0	1219.0			1269.0	1359.0	1293.0	1293.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 MANAGER, STAFF RELATIONS	FAIRBANKS	FULL	1	50.6	10.4	61.0		61.0						
2 MANAGER, EDUCATION & DEVELOPMT	FAIRBANKS	FULL	1	50.6	10.4	61.0		61.0						
3 PERSONAL SECRETARY	FAIRBANKS	FULL	1	26.8	1.7	28.5		28.5						
4 ASSISTANT GENERAL COUNSEL	FAIRBANKS	FULL	1	55.1	13.2	68.3		68.3						
5 ADMINISTRATIVE SECRETARY	FAIRBANKS	FULL	1	28.5	2.5	31.0		31.0						
6 BUDGET ANALYST III	FAIRBANKS	FULL	1	48.6	6.5	55.1			55.1			1		
7 PERSONAL SECRETARY	ANCHORAGE	FULL	1	27.3	2.3	29.6			29.6			1		
** NEW POSITION TOTALS			7	287.5	47.0	334.5		249.8	84.7			2		

02-23-10-04-00 (45-14-1-01-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN
SUB-PROGRAM: DATA PROCESSING SERVICE

***** HOUSE ANALYSIS *****

GOVERNORS REC \$5,306.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-113.3	-100.0%
03 CONTRACTUAL	-4441.2	-100.0%
04 COMMODITIES	-218.5	-100.0%
05 EQUIPMENT	-76.4	-100.0%
08 MISC.	-456.9	-100.0%
** TOTAL	-5306.3	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$5,306.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-113.3	-100.0%
03 CONTRACTUAL	-4441.2	-100.0%
04 COMMODITIES	-218.5	-100.0%
05 EQUIPMENT	-76.4	-100.0%
08 MISC.	-456.9	-100.0%
** TOTAL	-5306.3	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE ADMINISTRATION COMPONENT.

02-23-10-04-00 (45-14-1-01-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN
 SUB-PROGRAM: DATA PROCESSING SERVICE

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	248.4	345.8			113.3	113.3	113.3	113.3					
02 TRAVEL	18.6	37.3											
03 CONTRACTUAL	3607.9	4659.6			4441.2	4682.1	4441.2	4441.2					
04 COMMODITIES	156.4	2.1			218.5	218.5	218.5	218.5					
05 EQUIPMENT	210.1	114.2			76.4	76.4	76.4	76.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	409.9				456.9	456.9	456.9	456.9					
** TOTAL EXPEND	4651.3	5159.0			5306.3	5547.2	5306.3	5306.3					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	4263.8	4799.0			4946.3	5187.2	4946.3	4946.3					
13 PGM RECEIPTS	387.5	360.0			360.0	360.0	360.0	360.0					
14 OTHER FUNDS													
15 FULL TIME	4.0	4.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	48.0	80.0			32.0	32.0	32.0	32.0					

02-23-10-05-00 (45-14-1-01-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: RISK MANAGEMENT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,134.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-103.0	-100.0%
02 TRAVEL	-3.5	-100.0%
03 CONTRACTUAL	-847.5	-100.0%
04 COMMODITIES	-80.2	-100.0%
05 EQUIPMENT	-100.0	-100.0%
** TOTAL	-1134.2	-100.0%

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,134.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-103.0	-100.0%
02 TRAVEL	-3.5	-100.0%
03 CONTRACTUAL	-847.5	-100.0%
04 COMMODITIES	-80.2	-100.0%
05 EQUIPMENT	-100.0	-100.0%
** TOTAL	-1134.2	-100.0%

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE ADMINISTRATION COMPONENT.

02-23-10-05-00 (45-14-1-01-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: RISK MANAGEMENT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		585.0			103.0	103.0	103.0	103.0					
02 TRAVEL	.1				3.5	3.5	3.5	3.5					
03 CONTRACTUAL	821.0	487.7			847.5	847.5	847.5	847.5					
04 COMMODITIES	1.3				80.2	80.2	80.2	80.2					
05 EQUIPMENT	104.4				100.0	100.0	100.0	100.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	926.8	1072.7			1134.2	1134.2	1134.2	1134.2					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	341.8	487.7			531.6	531.6	531.6	531.6					
13 PGM RECEIPTS													
14 OTHER FUNDS	585.0	585.0			602.6	602.6	602.6	602.6					
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: SPECIAL STATEWIDE PROGRAMS

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,568.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1759.9	-100.0%
02 TRAVEL	-171.8	-100.0%
03 CONTRACTUAL	-581.9	-100.0%
04 COMMODITIES	-48.2	-100.0%
05 EQUIPMENT	-6.3	-100.0%
** TOTAL	-2568.1	-100.0%

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,568.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1759.9	-100.0%
02 TRAVEL	-171.8	-100.0%
03 CONTRACTUAL	-581.9	-100.0%
04 COMMODITIES	-48.2	-100.0%
05 EQUIPMENT	-6.3	-100.0%
** TOTAL	-2568.1	-100.0%

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE ADMINISTRATION COMPONENT.

02-23-10-10-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: SPECIAL STATEWIDE PROGRAMS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					1759.9	1759.9	1759.9	1759.9					
02 TRAVEL					171.8	171.8	171.8	171.8					
03 CONTRACTUAL					581.9	581.9	581.9	581.9					
04 COMMODITIES					48.2	48.2	48.2	48.2					
05 EQUIPMENT					6.3	6.3	6.3	6.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.						1390.3							
** TOTAL EXPEND					2568.1	3958.4	2568.1	2568.1					
09 I-A TRANSFER													
10 FED. RECEIPT					1637.5	1637.5	1637.5	1637.5					
11 G. F. MATCH					369.5	369.5	369.5	369.5					
12 GENERAL FUND					341.5	341.5	341.5	341.5					
13 PGM RECEIPTS					219.6	1609.9	219.6	219.6					
14 OTHER FUNDS													
15 FULL TIME					30.0	30.0	30.0	30.0					
16 PART TIME					22.0	22.0	22.0	22.0					
17 TEMPORARY													
18 STAFF MONTHS					549.0	549.0	549.0	549.0					

02-23-10-11-00 (45-14-1-01-04-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: DESIGNATED GRANTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-11-00 (45-14-1-01-04-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: DESIGNATED GRANTS

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		200.0											
** TOTAL EXPEND		200.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		200.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-12-00 (45-14-1-01-05-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: FISHERIES INDUSTRIAL TECH CENT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-12-00 (45-14-1-01-05-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: FISHERIES INDUSTRIAL TECH CENT

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		80.0											
02 TRAVEL		22.0											
03 CONTRACTUAL		72.0											
04 COMMODITIES		1.0											
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		175.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH		175.0											
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		24.0											

02-23-10-16-00 (45-14-1-01-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: REGENTS STAFF AND SUPPORT

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-16-00 (45-14-1-01-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: REGENTS STAFF AND SUPPORT

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	44.8												
03 CONTRACTUAL	.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	9.0												
** TOTAL EXPEND	53.9												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	53.9												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-18-00 (45-14-1-01-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: RECRUITMENT - RELOCATION

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-18-00 (45-14-1-01-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: RECRUITMENT - RELOCATION

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL	209.5												
03 CONTRACTUAL	19.3												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	228.8												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	228.8												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-20-00 (45-14-1-01-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: FACULTY SABBATICAL LEAVE PROG.

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-10-20-00 (45-14-1-01-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: FACULTY SABBATICAL LEAVE PROG.

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	369.3												
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	369.3												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	369.3												
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-10-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
SUB-PROGRAM: UNDISTRIBUTED SALARY ADJUST.

***** HOUSE ANALYSIS *****

GOVERNORS REC \$9,846.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9846.9	-100.0%
** TOTAL	-9846.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$9,846.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-9846.9	-100.0%
** TOTAL	-9846.9	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE ADMINISTRATION COMPONENT.

02-23-10-22-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: REGENTS & STATE ADMIN.
 SUB-PROGRAM: UNDISTRIBUTED SALARY ADJUST.

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					9846.9	9846.9	9846.9	9846.9					9846.9
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND					9846.9	9846.9	9846.9	9846.9					9846.9
09 I-A TRANSFER													
10 FED. RECEIPT					1595.1	1595.1	1595.1	1595.1					1595.1
11 G. F. MATCH													
12 GENERAL FUND					7759.4	7759.4	7759.4	7759.4					7759.4
13 PGM RECEIPTS					492.4	492.4	492.4	492.4					492.4
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-11-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-11-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA/FAIRBANKS
SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:01

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ORGANIZED RESEARCH							45859.5	46361.5			46009.5
GENERAL UNIVERSITY RESEARCH	47107.1		45580.8	45914.6	45580.8	45580.8					
SPECIAL STATE PROJECTS	689.2		620.7	620.7	620.7	620.7					
** TOTAL	47796.3		46201.5	46535.3	46201.5	46201.5	45859.5	46361.5			46009.5
** CHANGE VERSUS FY82 ATH				-2.6%	-3.3%	-3.3%	-4.0%	-3.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	32170.3		30739.1	30942.2	30739.1	30739.1	30667.2	30739.1			30667.2
TRAVEL	1630.4		1548.8	1560.8	1548.8	1548.8	1540.6	1548.8			1540.6
CONTRACTUAL	10033.1		10329.8	10417.5	10329.8	10329.8	10378.7	10329.8			10378.7
COMMODITIES	2068.1		2156.8	2181.8	2156.8	2156.8	2149.4	2156.8			2149.4
EQUIPMENT	1174.9		1125.2	1131.2	1125.2	1125.2	922.5	1125.2			922.5
GRANTS, CLMS	250.5		100.0	100.0	100.0	100.0	100.0	100.0			100.0
MISC.	469.0		201.8	201.8	201.8	201.8	101.1	361.8			251.1
FUNDING SOURCE											
FED. RECEIPT	25196.1		23558.6	21524.1	23558.6	23558.6	23558.6	23558.6			23558.6
G. F. MATCH	1754.5		1385.0	1385.0	1385.0	1385.0	1385.0	1385.0			1385.0
GENERAL FUND	12000.1		12631.9	14907.2	12631.9	12631.9	12289.9	12791.9			12439.9
PGM RECEIPTS	8845.6		8626.0	8719.0	8626.0	8626.0	8626.0	8626.0			8626.0
** GENERAL FUND CHANGE VS. FY82 ATH				24.2%	5.2%	5.2%	2.4%	6.5%	-100.0%		
POSITIONS											
FULL TIME	732.0		702.0	703.0	702.0	702.0	703.0	702.0			703.0
PART TIME	65.0		43.0	43.0	43.0	43.0	43.0	43.0			43.0
STAFF MONTHS	10263.5		9714.5	9760.5	9714.5	9714.5	9681.0	9681.0			9681.0

02-23-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ORGANIZED RESEARCH

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	30667.2	100.0%	
02 TRAVEL	1540.6	100.0%	
03 CONTRACTUAL	10378.7	100.0%	
04 COMMODITIES	2149.4	100.0%	
05 EQUIPMENT	922.5	100.0%	
07 GRANTS, CLMS	100.0	100.0%	
08 MISC.	101.1	100.0%	
** TOTAL	45859.5	100.0%	

HOUSE FIGURE \$45,859.5

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH APPROPRIATION SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1983. THE UNIVERSITY SHALL ESTABLISH A REPORTING SYSTEM TO PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPROPRIATIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	30739.1	100.0%	TRANSFER FROM GENERAL ORGANIZED RESEARCH 30544.0, SPECIAL STATE PROJECTS 195.1.
02 TRAVEL	1548.8	100.0%	TRANSFER FROM GENERAL OR 1490.1, SPECIAL PROJECTS 58.7.
03 CONTRACTUAL	10329.8	100.0%	TRANSFER FROM GENERAL OR 10199.0, SPECIAL PROJECTS 130.8.
04 COMMODITIES	2156.8	100.0%	TRANSFER FROM GENERAL OR 2122.5, SPECIAL PROJECTS 34.3.
05 EQUIPMENT	1125.2	100.0%	TRANSFER FROM GENERAL OR 1125.2.
07 GRANTS, CLMS	100.0	100.0%	TRANSFER FROM GENERAL OR 100.0.
08 MISC.	361.8	100.0%	TRANSFER FROM SPECIAL PROJECTS 201.8, CONTINUATION OF THE LANDSAT QUICK-LOOK PROJECT 160.0.
** TOTAL	46361.5	100.0%	

SENATE FIGURE \$46,361.5

LEGISLATIVE INTENT:

NOTWITHSTANDING THE PROVISIONS OF AS 37.25.010, FEDERAL RECEIPTS BUDGETED IN THE ORGANIZED RESEARCH APPROPRIATION SHALL CONTINUE FOR THE LIFE OF THE SPECIFIC GRANT OR CONTRACT. THE UNEXPENDED BALANCE OF FUNDS APPROPRIATED FROM OTHER SOURCES SHALL LAPSE DECEMBER 31, 1983. THE UNIVERSITY SHALL ESTABLISH A REPORTING SYSTEM TO PROVIDE STATE FISCAL YEAR REPORTS ON THESE APPROPRIATIONS.

LEGISLATIVE INTENT:

THE ORGANIZED RESEARCH ALLOCATION INCLUDES \$160,000 IN GENERAL FUNDS FOR CONTINUATION OF THE LANDSAT QUICK-LOOK PROJECT.

02-23-11-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ORGANIZED RESEARCH

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									30667.2	30739.1			30667.2
02 TRAVEL									1540.6	1548.8			1540.6
03 CONTRACTUAL									10378.7	10329.8			10378.7
04 COMMODITIES									2149.4	2156.8			2149.4
05 EQUIPMENT									922.5	1125.2			922.5
06 LANDS/BLDGS													
07 GRANTS, CLMS									100.0	100.0			100.0
08 MISC.									101.1	361.8			251.1
** TOTAL EXPEND									45859.5	46361.5			46009.5
09 I-A TRANSFER													
10 FED. RECEIPT									23558.6	23558.6			23558.6
11 G. F. MATCH									1385.0	1385.0			1385.0
12 GENERAL FUND									12289.9	12791.9			12439.9
13 PGM RECEIPTS									8626.0	8626.0			8626.0
14 OTHER FUNDS													
15 FULL TIME									703.0	702.0			703.0
16 PART TIME									43.0	43.0			43.0
17 TEMPORARY													
18 STAFF MONTHS									9681.0	9681.0			9681.0

02-23-11-30-00 (45-14-1-03-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
 SUB-PROGRAM: GENERAL UNIVERSITY RESEARCH

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$45,580.8

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-30544.0	-100.0%	
02 TRAVEL	-1490.1	-100.0%	
03 CONTRACTUAL	-10199.0	-100.0%	
04 COMMODITIES	-2122.5	-100.0%	
05 EQUIPMENT	-1125.2	-100.0%	
07 GRANTS, CLMS	-100.0	-100.0%	
** TOTAL	-45580.8	-100.0%	

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 AQUARIST/TECHNICIAN	FAIRBANKS	FULL 1	28.1		28.1	
** TOTALS		1	28.1		28.1	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$45,580.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-30544.0	-100.0%	
02 TRAVEL	-1490.1	-100.0%	
03 CONTRACTUAL	-10199.0	-100.0%	
04 COMMODITIES	-2122.5	-100.0%	
05 EQUIPMENT	-1125.2	-100.0%	
07 GRANTS, CLMS	-100.0	-100.0%	
** TOTAL	-45580.8	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO ORGANIZED RESEARCH COMPONENT.

02-23-11-30-00 (45-14-1-03-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
 SUB-PROGRAM: GENERAL UNIVERSITY RESEARCH

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	30214.0	31893.2			30544.0	30747.1	30544.0	30544.0					
02 TRAVEL	1401.5	1572.7			1490.1	1502.1	1490.1	1490.1					
03 CONTRACTUAL	6732.6	9972.3			10199.0	10286.7	10199.0	10199.0					
04 COMMODITIES	1911.1	2049.5			2122.5	2147.5	2122.5	2122.5					
05 EQUIPMENT	1037.6	1174.9			1125.2	1131.2	1125.2	1125.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS	89.3	250.5			100.0	100.0	100.0	100.0					
08 MISC.		194.0											
** TOTAL EXPEND	41386.1	47107.1			45580.8	45914.6	45580.8	45580.8					
09 I-A TRANSFER													
10 FED. RECEIPT	19593.7	25046.1			23408.6	21374.1	23408.6	23408.6					
11 G. F. MATCH	1711.9	1754.5			1385.0	1385.0	1385.0	1385.0					
12 GENERAL FUND	9880.3	11460.9			12161.2	14436.5	12161.2	12161.2					
13 PGM RECEIPTS	10200.2	8845.6			8626.0	8719.0	8626.0	8626.0					
14 OTHER FUNDS													
15 FULL TIME	718.0	730.0			702.0	703.0	702.0	702.0					
16 PART TIME	55.0	65.0			43.0	43.0	43.0	43.0					
17 TEMPORARY													
18 STAFF MONTHS	1003.0	10161.0			9636.0	9682.0	9636.0	9636.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 AQUARIST/TECHNICIAN	FAIRBANKS	FULL	1	28.1	52.7	80.8		80.8						1
** NEW POSITION TOTALS			1	28.1	52.7	80.8		80.8						1

02-23-11-40-00 (45-14-1-03-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: SPECIAL STATE PROJECTS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$620.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-195.1	-100.0%
02 TRAVEL	-58.7	-100.0%
03 CONTRACTUAL	-130.8	-100.0%
04 COMMODITIES	-34.3	-100.0%
08 MISC.	-201.8	-100.0%
** TOTAL	-620.7	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$620.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-195.1	-100.0%
02 TRAVEL	-58.7	-100.0%
03 CONTRACTUAL	-130.8	-100.0%
04 COMMODITIES	-34.3	-100.0%
08 MISC.	-201.8	-100.0%
** TOTAL	-620.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO ORGANIZED RESEARCH COMPONENT.

02-23-11-40-00 (45-14-1-03-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ORGANIZED RESEARCH
SUB-PROGRAM: SPECIAL STATE PROJECTS

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	190.5	277.1			195.1	195.1	195.1	195.1					
02 TRAVEL	8.1	57.7			58.7	58.7	58.7	58.7					
03 CONTRACTUAL	93.4	60.8			130.8	130.8	130.8	130.8					
04 COMMODITIES	9.9	18.6			34.3	34.3	34.3	34.3					
05 EQUIPMENT	506.5												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	180.0	275.0			201.8	201.8	201.8	201.8					
** TOTAL EXPEND	988.4	689.2			620.7	620.7	620.7	620.7					
09 I-A TRANSFER													
10 FED. RECEIPT		150.0			150.0	150.0	150.0	150.0					
11 G. F. MATCH													
12 GENERAL FUND	988.4	539.2			470.7	470.7	470.7	470.7					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	2.0	2.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	98.0	102.5			78.5	78.5	78.5	78.5					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:01

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
UA - FAIRBANKS							60619.8	61960.6			60907.6
INSTRUCTION	18317.0		19315.7	22481.2	20935.8	20935.8					
PUBLIC SERVICE-KUAC	1575.3		1587.6	1587.6	1587.6	1587.6					
ACADEMIC SUPPORT	6674.0		7082.5	7279.1	7192.6	7192.6					
STUDENT SERVICES	2912.9		3262.7	3684.1	3478.1	3478.1					
ADMIN. AND PLANT	20420.2		21041.0	21607.7	21142.0	21142.0					
AUXILIARY SERVICES	5879.7		6189.6	6412.9	6412.9	6412.9					
INTERCOLLEGIATE ATHLETICS	1009.5		1043.6	1043.6	1043.6	1043.6					
DEPARTMENT OF JOURNALISM	260.0										
** TOTAL	57048.6		59522.7	64096.2	61792.6	61792.6	60619.8	61960.6			60907.6
** CHANGE VERSUS FY82 ATH				12.3%	8.3%	8.3%	6.2%	8.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	35882.7		37103.5	39021.3	37449.4	37449.4	37520.0	37449.4			37520.0
TRAVEL	1336.0		1489.4	1952.6	1699.4	1699.4	1739.0	1699.4			1739.0
CONTRACTUAL	8518.8		9171.4	10726.4	10473.0	10473.0	10505.4	10473.0			10505.4
COMMODITIES	6342.8		6986.6	7361.9	7248.0	7248.0	7279.3	7248.0			7279.3
EQUIPMENT	1248.1		1294.8	1407.4	1305.8	1305.8	320.8	1305.8			320.8
GRANTS, CLMS	788.7		800.2	940.2	940.2	940.2	937.2	940.2			937.2
MISC.	2931.5		2676.8	2686.4	2676.8	2676.8	2318.1	2844.8			2605.9
FUNDING SOURCE											
FED. RECEIPT	2298.8		2298.8	1989.4	2499.2	2499.2	2499.2	2499.2			2499.2
G. F. MATCH	80.1		80.1	80.1	80.1	80.1	80.1	80.1			80.1
GENERAL FUND	38527.6		40549.7	43363.1	40549.7	40549.7	39376.9	40717.7			39664.7
PCM RECEIPTS	13183.1		13511.1	15478.6	15478.6	15478.6	15478.6	15478.6			15478.6
OTHER FUNDS	2959.0		3083.0	3185.0	3185.0	3185.0	3185.0	3185.0			3185.0
** GENERAL FUND CHANGE VS. FY82 ATH				12.5%	5.2%	5.2%	2.2%	5.6%	-100.0%		
POSITIONS											
FULL TIME	943.0		958.0	991.0	961.0	961.0	962.0	964.0			962.0
PART TIME	22.0		29.0	31.0	29.0	29.0	29.0	29.0			29.0
STAFF MONTHS	14770.8		14791.4	15503.4	14827.4	14827.4	14830.4	14827.4			14830.4

02-23-12-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: UA - FAIRBANKS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	37520.0	100.0%	
02 TRAVEL	1739.0	100.0%	
03 CONTRACTUAL	10505.4	100.0%	
04 COMMODITIES	7279.3	100.0%	
05 EQUIPMENT	320.8	100.0%	
07 GRANTS, CLMS	937.2	100.0%	
08 MISC.	2318.1	100.0%	
** TOTAL	60619.8	100.0%	

HOUSE FIGURE \$60,619.8

\$186.1 TRANSFERRED FROM U/A FEES TO PROGRAM RECEIPTS TO MEET NACUBO DEFINITIONS.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	37449.4	100.0%	TRANSFER FROM INSTRUCTION 15483.5, PUBLIC SERVICE 1011.7, ACADEMIC SUPPORT 4862.6, STUDENT SERVICES 2355.9, ADM & PLANT 12421.3, AUXILIARY SERVICES 802.6, INTERCOLLEGIATE ATHLETICS 511.8.
02 TRAVEL	1699.4	100.0%	TRANSFER FROM INSTRUCTION 862.9, PUBLIC SERVICE 25.9, ACAD. SUPPORT 123.5, STUDENT SERVICES 119.1, ADM. & PLANT 195.0, AUXILIARY SERVICES 16.8, IA 356.2.
03 CONTRACTUAL	10473.0	100.0%	TRANSFER FROM INSTRUCTION 3161.1, PUBLIC SERVICE 213.9, ACAD. SUPPORT 888.4, STUDENT SERVICES 295.9, ADM. & PLANT 2812.9, AUXILIARY SERVICES 3069.2, IA 31.6.
04 COMMODITIES	7248.0	100.0%	TRANSFER FROM INSTRUCTION 538.2, PUBLIC SERVICE 60.7, ACAD. SUPPORT 602.7, STUDENT SERVICES 105.3, ADM. & PLANT 3384.0, AUXILIARY SERVICES 2522.3, IA 34.8.
05 EQUIPMENT	1305.8	100.0%	TRANSFER FROM INSTRUCTION 225.7, PUBLIC SERVICE 273.1, ACADE. SUPPORT 656.7, STUDENT SERVICES 21.8, ADM. & PLANT 126.9, IA 1.6.
07 GRANTS, CLMS	940.2	100.0%	TRANSFER FROM INSTRUCTION 247.2, PUBLIC SERVICE 2.3, ACAD. SUPPORT 58.7, STUDENT SERVICES 574.4, IA 57.6.
08 MISC.	2844.8	100.0%	TRANSFER FROM INSTRUCTION 417.2, STUDENT SERVICES 5.7, ADM. & PLANT 2201.9, AUXILIARY SERVICES 2.0, IA 50.0, REPLACE FEDERAL SUPPORT FOR CONTINUATION OF PUBLIC SERVICE TELEVISION AND RADIO BROADCASTING 163.0.
** TOTAL	61960.6	100.0%	

SENATE FIGURE \$61,960.6

LEGISLATIVE INTENT:

THE ADDITION OF \$168,000 IS MADE TO PROVIDE FOR CONTINUED PUBLIC SERVICE TELEVISION AND RADIO BROADCASTING NECESSITATED BY ANTICIPATED FEDERAL FUNDING SHORTFALLS.

LEGISLATIVE INTENT:

THE SUM OF \$50,000 IS INCLUDED IN THE ALLOCATION TO THE UNIVERSITY OF ALASKA - FAIRBANKS, STUDENT SERVICES, BUDGET TO PROVIDE FUNDING FOR TOUR TRAVEL FOR THE ARCTIC CHAMBER ORCHESTRA. THE EXPENDITURE OF FUNDS FROM THE STUDENT SERVICES ALLOCATION IS CONTINGENT UPON THE EXPENDITURE OF \$50,000 FOR THIS PURPOSE.

02-23-12-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UA - FAIRBANKS
SUB-PROGRAM: UA - FAIRBANKS

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									37520.0	37449.4			37520.0
02 TRAVEL									1739.0	1699.4			1739.0
03 CONTRACTUAL									10505.4	10473.0			10505.4
04 COMMODITIES									7279.3	7248.0			7279.3
05 EQUIPMENT									320.8	1305.8			320.8
06 LANDS/BLDGS													
07 GRANTS, CLMS									937.2	940.2			937.2
08 MISC.									2318.1	2844.8			2605.9
** TOTAL EXPEND									60619.8	61960.6			60907.6
09 I-A TRANSFER													
10 FED. RECEIPT									2499.2	2499.2			2499.2
11 G. F. MATCH									80.1	80.1			80.1
12 GENERAL FUND									39376.9	40717.7			39664.7
13 PGM RECEIPTS									15478.6	15478.6			15478.6
14 OTHER FUNDS									3185.0	3185.0			3185.0
15 FULL TIME									962.0	964.0			962.0
16 PART TIME									29.0	29.0			29.0
17 TEMPORARY													
18 STAFF MONTHS									14830.4	14827.4			14830.4

02-23-12-02-00 (45-14-1-05-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: INSTRUCTION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$20,935.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-15483.5	-100.0%
02 TRAVEL	-862.9	-100.0%
03 CONTRACTUAL	-3161.1	-100.0%
04 COMMODITIES	-538.2	-100.0%
05 EQUIPMENT	-225.7	-100.0%
07 GRANTS, CLMS	-247.2	-100.0%
08 MISC.	-417.2	-100.0%
** TOTAL	-20935.8	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED TITLE	LOCATION	TYPE	APP	S&B COSTS	FED. FUND	GEN. FUND	OTH. FUND
2 EXECUTIVE SECRETARY	FAIRBANKS	FULL	1	30.3		30.3	
5 ASSISTANT PROFESSORS	FAIRBANKS	FULL	1	35.6		35.6	
10 ASSIST PROFESSOR OF ACCOUNTING	FAIRBANKS	FULL	1	36.1		36.1	
15 PROFESSOR/PETROLEUM ENGINEERIN	FAIRBANKS	FULL	1	56.1		56.1	
** TOTALS			4	158.1		158.1	

***** SENATE ANALYSIS *****

GOVERNORS REC \$20,935.8

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-15483.5	-100.0%	
02 TRAVEL	-862.9	-100.0%	
03 CONTRACTUAL	-3161.1	-100.0%	
04 COMMODITIES	-538.2	-100.0%	
05 EQUIPMENT	-225.7	-100.0%	
07 GRANTS, CLMS	-247.2	-100.0%	
08 MISC.	-417.2	-100.0%	
** TOTAL	-20935.8	-100.0%	

SENATE FIGURE	\$0.0		

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-02-00 (45-14-1-05-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: INSTRUCTION

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	12747.8	14684.7			15279.7	16548.7	15483.5	15483.5					
02 TRAVEL	418.0	619.3			712.9	1090.6	862.9	862.9					
03 CONTRACTUAL	1479.0	1980.7			2148.8	3300.5	3161.1	3161.1					
04 COMMODITIES	247.3	360.6			435.2	591.3	538.2	538.2					
05 EQUIPMENT	186.1	147.9			214.7	276.1	225.7	225.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS	24.8	106.6			107.2	247.2	247.2	247.2					
08 MISC.		417.2			417.2	426.8	417.2	417.2					
** TOTAL EXPEND	15103.0	18317.0			19315.7	22481.2	20935.8	20935.8					
09 I-A TRANSFER													
10 FED. RECEIPT	921.5	1000.9			1000.9	659.4	1000.9	1000.9					
11 G. F. MATCH													
12 GENERAL FUND	12037.8	14189.7			15188.4	17075.3	15188.4	15188.4					
13 PGM RECEIPTS	2143.7	3126.4			3126.4	4746.5	4746.5	4746.5					
14 OTHER FUNDS													
15 FULL TIME	360.0	382.0			389.0	407.0	391.0	391.0					
16 PART TIME	12.0	3.0			3.0	7.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	5480.0	5759.8			5822.8	6246.8	5846.8	5846.8					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PROFESSOR PETROLEUM ENGINEERIN	FAIRBANKS	FULL	1	44.4		44.4		44.4		1				1
2 EXECUTIVE SECRETARY	FAIRBANKS	FULL	1	30.3	1.6	31.9		31.9			1			
3 CLERK TYPIST	FAIRBANKS	PART	1	11.1	2.4	13.5		13.5						
4 STOREKEEPER I (CLERK-EXPEDITOR)	FAIRBANKS	FULL	1	28.5		28.5		28.5						
5 ASSISTANT PROFESSORS	FAIRBANKS	FULL	2	71.1	20.9	92.0		92.0			1			
6 ASSIST PROFESSOR OF GEOLOGY	FAIRBANKS	FULL	1	24.5		24.5		24.5						
7 ASSIST PROFESSOR/POLITICAL SCI	FAIRBANKS	FULL	1	35.1	12.8	47.9		47.9						
8 ASSIST PROF/PHILOSOPHY&HUMANIT	FAIRBANKS	FULL	1	35.1	12.8	47.9		47.9						
9 PROFESSOR - CHEMISTRY	FAIRBANKS	PART	1	17.8	1.2	19.0		19.0						
10 ASSIST PROFESSOR OF ACCOUNTING	FAIRBANKS	FULL	1	36.1	3.5	39.6		39.6			1			
11 ASSOC PROFESSOR/ENVIRON QUAL E	FAIRBANKS	FULL	1	77.9	7.9	85.8		85.8						
12 ASSOC PROFESSOR/MINING ENGINEE	FAIRBANKS	FULL	1	50.4		50.4		50.4						
13 ASSOCIATE PROFESSOR (ELEMENTAR	FAIRBANKS	FULL	1	42.2	2.5	44.7		44.7						
14 ASSOC PROFESSOR/ECONOMICS	FAIRBANKS	FULL	2	88.3	9.8	98.1		98.1						
15 PROFESSOR/PETROLEUM ENGINEERIN	FAIRBANKS	FULL	1	56.1	13.3	69.4		69.4			1			
16 GEOLOGY/GEOPHISICS LAB TECH	FAIRBANKS	FULL	1	30.3		30.3		30.3						
17 STOREKEEPER II	FAIRBANKS	FULL	1	30.3		30.3		30.3						
18 VISITING PROFESSORSHIP	FAIRBANKS	PART	3	102.7	25.1	127.8		127.8						
19 CONFERENCE COORDINATOR	FAIRBANKS	FULL	1	36.5	2.5	39.0			39.0		1			
20 ADMINISTRATIVE SECRETARY	FAIRBANKS	FULL	1	28.5	5.7	34.2			34.2		1			
** NEW POSITION TOTALS				24	877.2	122.0	999.2	926.0	73.2	3	4			

FOOTNOTES

1 FOOTNOTE 1: THIS POSITION WAS CREATED BY A REDISTRIBUTION OF RESOURCES WITHIN CONTINUATION.

02-23-12-03-00 (45-14-1-05-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: PUBLIC SERVICE-KUAC

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,587.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1011.7	-100.0%
02 TRAVEL	-25.9	-100.0%
03 CONTRACTUAL	-213.9	-100.0%
04 COMMODITIES	-60.7	-100.0%
05 EQUIPMENT	-273.1	-100.0%
07 GRANTS, CLMS	-2.3	-100.0%
** TOTAL	-1587.6	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,587.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1011.7	-100.0%
02 TRAVEL	-25.9	-100.0%
03 CONTRACTUAL	-213.9	-100.0%
04 COMMODITIES	-60.7	-100.0%
05 EQUIPMENT	-273.1	-100.0%
07 GRANTS, CLMS	-2.3	-100.0%
** TOTAL	-1587.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-03-00 (45-14-1-05-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UA - FAIRBANKS
SUB-PROGRAM: PUBLIC SERVICE-KUAC

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	882.2	988.2			1011.7	1011.7	1011.7	1011.7					
02 TRAVEL	19.5	25.1			25.9	25.9	25.9	25.9					
03 CONTRACTUAL	240.0	207.1			213.9	213.9	213.9	213.9					
04 COMMODITIES	39.7	55.5			60.7	60.7	60.7	60.7					
05 EQUIPMENT	53.2	297.1			273.1	273.1	273.1	273.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.9	2.3			2.3	2.3	2.3	2.3					
08 MISC.													
** TOTAL EXPEND	1235.5	1575.3			1587.6	1587.6	1587.6	1587.6					
09 I-A TRANSFER													
10 FED. RECEIPT	161.0	175.0			175.0	6.7	175.0	175.0					
11 G. F. MATCH													
12 GENERAL FUND	834.3	1010.7			1023.0	1191.3	1023.0	1023.0					
13 PGM RECEIPTS	240.2	389.6			389.6	389.6	389.6	389.6					
14 OTHER FUNDS													
15 FULL TIME	23.0	26.0			26.0	26.0	26.0	26.0					
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	353.0	353.0			353.0	353.0	353.0	353.0					

02-23-12-04-00 (45-14-1-05-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
SUB-PROGRAM: ACADEMIC SUPPORT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$7,192.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4862.6	-100.0%
02 TRAVEL	-123.5	-100.0%
03 CONTRACTUAL	-888.4	-100.0%
04 COMMODITIES	-602.7	-100.0%
05 EQUIPMENT	-656.7	-100.0%
07 GRANTS, CLMS	-58.7	-100.0%
** TOTAL	-7192.6	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$7,192.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4862.6	-100.0%
02 TRAVEL	-123.5	-100.0%
03 CONTRACTUAL	-888.4	-100.0%
04 COMMODITIES	-602.7	-100.0%
05 EQUIPMENT	-656.7	-100.0%
07 GRANTS, CLMS	-58.7	-100.0%
** TOTAL	-7192.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-04-00 (45-14-1-05-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	3983.2	4452.7			4862.6	4911.2	4862.6	4862.6					
02 TRAVEL	175.4	87.9			123.5	142.5	123.5	123.5					
03 CONTRACTUAL	348.9	610.9			809.8	900.4	888.4	888.4					
04 COMMODITIES	332.4	472.6			571.2	607.7	602.7	602.7					
05 EQUIPMENT	462.6	482.7			656.7	658.6	656.7	656.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS	911.3	567.2			58.7	58.7	58.7	58.7					
08 MISC.	6.1												
** TOTAL EXPEND	6219.9	6674.0			7082.5	7279.1	7192.6	7192.6					
09 I-A TRANSFER													
10 FED. RECEIPT	344.3	608.3			470.7	470.7	470.7	470.7					
11 G. F. MATCH		80.1			80.1	80.1	80.1	80.1					
12 GENERAL FUND	4552.0	5195.1			5652.1	5738.6	5652.1	5652.1					
13 PGM RECEIPTS	1149.4	601.3			680.4	790.5	790.5	790.5					
14 OTHER FUNDS	174.2	189.2			199.2	199.2	199.2	199.2					
15 FULL TIME	110.0	117.0			119.0	121.0	119.0	119.0					
16 PART TIME	9.0	7.0			7.0	7.0	7.0	7.0					
17 TEMPORARY													
18 STAFF MONTHS	1881.0	2002.0			2133.0	2154.0	2133.0	2133.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK SPECIALIST III	FAIRBANKS	FULL	1	20.1		20.1		20.1						
2 ADMINISTRATIVE SECRETARY	FAIRBANKS	FULL	1	28.5	.9	29.4		29.4						
** NEW POSITION TOTALS			2	48.6	.9	49.5		49.5						

02-23-12-05-00 (45-14-1-05-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: STUDENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,478.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2355.9	-100.0%
02 TRAVEL	-119.1	-100.0%
03 CONTRACTUAL	-295.9	-100.0%
04 COMMODITIES	-105.3	-100.0%
05 EQUIPMENT	-21.8	-100.0%
07 GRANTS, CLMS	-574.4	-100.0%
08 MISC.	-5.7	-100.0%
** TOTAL	-3478.1	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COORDINATOR-ATHLETIC FACILITIE	FAIRBANKS	PART	1	9.3			9.3
2 COORDINATOR-INTRAMURAL SPORTS	FAIRBANKS	FULL	1	2.0			2.0
3 CLERK SPECIALIST II	FAIRBANKS	FULL	1	13.2			13.2
4 ATHLETIC EQUIP MAINT REPAIRER	FAIRBANKS	FULL	1	32.1		32.1	
5 RESIDENT ADVISORS	FAIRBANKS	PART	8	136.3		136.3	
6 CLERK SPECIALIST	FAIRBANKS	FULL	1	22.3		22.3	
** TOTALS			13	215.2		190.7	24.5

***** SENATE ANALYSIS *****

GOVERNORS REC \$3,478.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-2355.9	-100.0%	
02 TRAVEL	-119.1	-100.0%	
03 CONTRACTUAL	-295.9	-100.0%	
04 COMMODITIES	-105.3	-100.0%	
05 EQUIPMENT	-21.8	-100.0%	
07 GRANTS, CLMS	-574.4	-100.0%	
08 MISC.	-5.7	-100.0%	
** TOTAL	-3478.1	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-05-00 (45-14-1-05-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2298.8	2293.0			2245.9	2495.8	2355.9	2355.9					
02 TRAVEL	88.6	72.5			59.1	121.1	119.1	119.1					
03 CONTRACTUAL	297.4	325.0			256.5	331.2	295.9	295.9					
04 COMMODITIES	60.9	107.8			99.3	123.1	105.3	105.3					
05 EQUIPMENT	48.0	52.7			21.8	32.8	21.8	21.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS	41.8	57.6			574.4	574.4	574.4	574.4					
08 MISC.		4.3			5.7	5.7	5.7	5.7					
** TOTAL EXPEND	2835.5	2912.9			3262.7	3684.1	3478.1	3478.1					
09 I-A TRANSFER													
10 FED. RECEIPT	447.0	514.6			652.2	852.6	852.6	852.6					
11 G. F. MATCH													
12 GENERAL FUND	1567.4	1804.0			1963.2	2169.2	1963.2	1963.2					
13 PGM RECEIPTS	821.1	594.3			647.3	662.3	662.3	662.3					
14 OTHER FUNDS													
15 FULL TIME	56.0	60.0			63.0	66.0	63.0	63.0					
16 PART TIME	5.0	6.0			14.0	12.0	14.0	14.0					
17 TEMPORARY													
18 STAFF MONTHS	1152.0	1217.0			1209.2	1326.2	1209.2	1209.2					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COORDINATOR-ATHLETIC FACILITIE	FAIRBANKS	PART	1	9.3		9.3			9.3	1	1			1
2 COORDINATOR-INTRAMURAL SPORTS	FAIRBANKS	FULL	1	2.0	1.0	3.0			3.0	1	1			1
3 CLERK SPECIALIST II	FAIRBANKS	FULL	1	13.2		13.2			13.2	1	1			1
4 ATHLETIC EQUIP MAINT REPAIRER	FAIRBANKS	FULL	1	32.1		32.1		32.1		1	1			1
5 RESIDENT ADVISORS	FAIRBANKS	PART	8	136.3		136.3		136.3		8	8			1
6 CLERK SPECIALIST	FAIRBANKS	FULL	1	22.3		22.3		22.3		1	1			1
7 LEARNING CENTER COORDINATOR	FAIRBANKS	FULL	1	36.8	15.0	51.8		51.8						
8 NURSE	FAIRBANKS	FULL	1	12.4		12.4		12.4						
9 COUNSELOR	FAIRBANKS	FULL	1	11.4		11.4		11.4						
** NEW POSITION TOTALS				16	275.8	16.0	291.8	266.3	25.5	13	13			

FOOTNOTES

1 FOOTNOTE 1: THESE POSITIONS WERE CREATED BY A REDISTRIBUTION OF RESOURCES WITHIN CONTINUATION.

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02-23-12-06-00 (45-14-1-05-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ADMIN. AND PLANT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$21,142.0

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-12421.3	-100.0%	
02 TRAVEL	-195.0	-100.0%	
03 CONTRACTUAL	-2812.9	-100.0%	
04 COMMODITIES	-3384.0	-100.0%	
05 EQUIPMENT	-126.9	-100.0%	
08 MISC.	-2201.9	-100.0%	
** TOTAL	-21142.0	-100.0%	

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 PHYSICAL PLAN CUSTODIANS-6	FAIRBANKS	FULL	6	165.5			165.5
2 PHYSICAL PLANT LABORER	FAIRBANKS	FULL	1	30.3			30.3
3 CLERK SPECIALIST	FAIRBANKS	FULL	1	26.8		26.8	
** TOTALS			8	222.6		26.8	195.8

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$21,142.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-12421.3	-100.0%	
02 TRAVEL	-195.0	-100.0%	
03 CONTRACTUAL	-2812.9	-100.0%	
04 COMMODITIES	-3384.0	-100.0%	
05 EQUIPMENT	-126.9	-100.0%	
08 MISC.	-2201.9	-100.0%	
** TOTAL	-21142.0	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-06-00 (45-14-1-05-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - FAIRBANKS
 SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	10544.4	12248.2			12417.3	12739.5	12421.3	12421.3					
02 TRAVEL	108.4	169.6			195.0	199.5	195.0	195.0					
03 CONTRACTUAL	1499.8	2644.2			2743.9	2879.6	2812.9	2812.9					
04 COMMODITIES	2508.5	3039.8			3356.0	3422.0	3384.0	3384.0					
05 EQUIPMENT	200.9	120.2			126.9	165.2	126.9	126.9					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2107.4	2198.2			2201.9	2201.9	2201.9	2201.9					
** TOTAL EXPEND	16969.4	20420.2			21041.0	21607.7	21142.0	21142.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	12047.0	15128.6			15749.4	16215.1	15749.4	15749.4					
13 PGM RECEIPTS	2351.0	2675.4			2564.4	2567.4	2567.4	2567.4					
14 OTHER FUNDS	2571.4	2616.2			2727.2	2825.2	2825.2	2825.2					
15 FULL TIME	306.0	316.0			324.0	333.0	324.0	324.0					
16 PART TIME	5.0												
17 TEMPORARY													
18 STAFF MONTHS	4550.0	4733.0			4631.9	4769.9	4631.9	4631.9					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PHYSICAL PLAN CUSTODIANS-6	FAIRBANKS	FULL	6	165.5		165.5			165.5	6	6			1
2 PHYSICAL PLANT LABORER	FAIRBANKS	FULL	1	30.3		30.3			30.3	1	1			1
3 CLERK SPECIALIST	FAIRBANKS	FULL	1	26.8		26.8		26.8		1	1			1
4 SUPERVISING RADIO/CLERK DISPAT	FAIRBANKS	FULL	1	32.4		32.4		32.4						
5 STOCK CLERK II	FAIRBANKS	FULL	1	27.3	2.5	29.8		29.8						
6 STOREKEEPER I	FAIRBANKS	FULL	1	28.6	2.5	31.1		31.1						
7 PROPERTY CLERK	FAIRBANKS	FULL	1	41.0		41.0		41.0						
8 ACCOUNTS CLERK III	FAIRBANKS	FULL	1	28.6	.5	29.1		29.1						
9 PURCHASING AGENT	FAIRBANKS	FULL	1	39.0	.5	39.5		39.5						
10 ADMINISTRATIVE ASSISTANT	FAIRBANKS	FULL	1	34.1	3.5	37.6		37.6						
11 ADMISSIONS & RECORDS CLERKS	FAIRBANKS	FULL	2	53.6	5.0	58.6		58.6						
** NEW POSITION TOTALS				17	507.2	14.5	521.7	325.9	195.8	8	8			

FOOTNOTES

1 FOOTNOTE 1: THESE POSITIONS WERE CREATED BY A REDISTRIBUTION OF RESOURCES WITHIN CONTINUATION.

02-23-12-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
SUB-PROGRAM: AUXILIARY SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$6,412.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-802.6	-100.0%
02 TRAVEL	-16.8	-100.0%
03 CONTRACTUAL	-3069.2	-100.0%
04 COMMODITIES	-2522.3	-100.0%
08 MISC.	-2.0	-100.0%
** TOTAL	-6412.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$6,412.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-802.6	-100.0%
02 TRAVEL	-16.8	-100.0%
03 CONTRACTUAL	-3069.2	-100.0%
04 COMMODITIES	-2522.3	-100.0%
08 MISC.	-2.0	-100.0%
** TOTAL	-6412.9	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
 SUB-PROGRAM: AUXILIARY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.	996.9	751.9			774.5	802.6	802.6	802.6					
02 TRAVEL	6.1	14.6			16.8	16.8	16.8	16.8					
03 CONTRACTUAL	2792.5	2721.9			2966.9	3069.2	3069.2	3069.2					
04 COMMODITIES	2010.5	2275.7			2429.4	2522.3	2522.3	2522.3					
05 EQUIPMENT	89.2	113.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		1.8			2.0	2.0	2.0	2.0					
** TOTAL EXPEND	5895.2	5879.7			6189.6	6412.9	6412.9	6412.9					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	5873.1	5726.1			6033.0	6252.3	6252.3	6252.3					
14 OTHER FUNDS	22.1	153.6			156.6	160.6	160.6	160.6					
15 FULL TIME	21.0	21.0			21.0	22.0	22.0	22.0					
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	534.0	436.0			436.0	448.0	448.0	448.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BOOKSTORE CLERK II	FAIRBANKS	FULL	1	28.1		28.1			28.1	1				
** NEW POSITION TOTALS			1	28.1		28.1			28.1	1				

02-23-12-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,043.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-511.8	-100.0%
02 TRAVEL	-356.2	-100.0%
03 CONTRACTUAL	-31.6	-100.0%
04 COMMODITIES	-34.8	-100.0%
05 EQUIPMENT	-1.6	-100.0%
07 GRANTS, CLMS	-57.6	-100.0%
08 MISC.	-50.0	-100.0%
** TOTAL	-1043.6	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

1 ADMIN ASSISTANT II

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
FAIRBANKS	FULL	1	9.1		9.1	
		1	9.1		9.1	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,043.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-511.8	-100.0%
02 TRAVEL	-356.2	-100.0%
03 CONTRACTUAL	-31.6	-100.0%
04 COMMODITIES	-34.8	-100.0%
05 EQUIPMENT	-1.6	-100.0%
07 GRANTS, CLMS	-57.6	-100.0%
08 MISC.	-50.0	-100.0%
** TOTAL	-1043.6	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - FAIRBANKS COMPONENT.

02-23-12-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	439.5	464.0			511.8	511.8	511.8	511.8					
02 TRAVEL	185.9	347.0			356.2	356.2	356.2	356.2					
03 CONTRACTUAL	107.9	29.0			31.6	31.6	31.6	31.6					
04 COMMODITIES	25.6	30.8			34.8	34.8	34.8	34.8					
05 EQUIPMENT	13.9	33.7			1.6	1.6	1.6	1.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS	40.8	55.0			57.6	57.6	57.6	57.6					
08 MISC.		50.0			50.0	50.0	50.0	50.0					
** TOTAL EXPEND	813.6	1009.5			1043.6	1043.6	1043.6	1043.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	768.9	939.5			973.6	973.6	973.6	973.6					
13 PGM RECEIPTS	44.7	70.0			70.0	70.0	70.0	70.0					
14 OTHER FUNDS													
15 FULL TIME	15.0	15.0			16.0	16.0	16.0	16.0					
16 PART TIME	1.0	2.0			1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	202.0	216.0			205.5	205.5	205.5	205.5					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ADMIN ASSISTANT II	FAIRBANKS	FULL	1	9.1		9.1		9.1		1	1			1
** NEW POSITION TOTALS			1	9.1		9.1		9.1		1	1			

FOOTNOTES

1 FOOTNOTE 1: THIS POSITION WAS CREATED BY A REDISTRIBUTION OF RESOURCES WITHIN CONTINUATION.

02-23-12-12-00 (45-14-1-05-03-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
SUB-PROGRAM: DEPARTMENT OF JOURNALISM

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-12-12-00 (45-14-1-05-03-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-FAIRBANKS
 SUB-PROGRAM: DEPARTMENT OF JOURNALISM

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		260.0											
** TOTAL EXPEND		260.0											
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		260.0											
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		6.0											
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS		54.0											

02-23-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-14-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/ANCHORAGE
 SUB-PROGRAM:

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
UA - ANCHORAGE							28136.3	28329.3			28136.3
INSTRUCTION	8759.5		9104.3	10518.7	9561.0	9561.0					
RES & PROF CENTERS	1097.6		1118.0	1200.6	1118.0	1118.0					
ACADEMIC SUPPORT	3585.3		3634.4	3892.1	3634.4	3634.4					
STUDENT SERVICES	1393.8		1337.6	1443.7	1363.9	1363.9					
ADMIN. AND PLANT	7607.1		8165.7	9478.8	9094.7	9094.7					
AUXILIARY SERVICES	1504.2		1648.8	1783.5	1783.5	1783.5					
INTERCOLL ATHLETICS	1672.6		1686.0	1914.9	1765.8	1765.8					
** TOTAL	25620.1		26694.8	30232.3	28321.3	28321.3	28136.3	28329.3			28136.3
** CHANGE VERSUS FY82 ATH				18.0%	10.5%	10.5%	9.8%	10.5%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	16837.5		17412.0	19151.0	17754.3	17754.3	18030.9	17754.3			18030.9
TRAVEL	648.5		798.0	906.4	848.4	848.4	860.9	848.4			860.9
CONTRACTUAL	2576.7		2769.7	3076.6	2927.5	2927.5	2966.1	2927.5			2966.1
COMMODITIES	2390.9		2826.8	3410.9	3291.7	3291.7	3275.8	3291.7			3275.8
EQUIPMENT	754.9		658.7	808.6	668.7	668.7	157.7	668.7			157.7
GRANTS, CLMS	827.9		834.8	882.9	834.8	834.8	849.0	834.8			849.0
MISC.	1583.7		1394.8	1995.9	1995.9	1995.9	1995.9	2003.9			1995.9
FUNDING SOURCE											
FED. RECEIPT	2078.9		2024.3	2024.3	2024.3	2024.3	2024.3	2024.3			2024.3
G. F. MATCH	19.8		19.8	19.8	19.8	19.8	19.8	19.8			19.8
GENERAL FUND	17804.1		18734.2	21005.2	19094.2	19094.2	18771.2	18934.2			18771.2
PGM RECEIPTS	5515.1		5565.7	6516.7	6516.7	6516.7	6654.7	6684.7			6654.7
OTHER FUNDS	202.2		350.8	666.3	666.3	666.3	666.3	666.3			666.3
** GENERAL FUND CHANGE VS. FY82 ATH				17.9%	7.2%	7.2%	5.4%	6.3%	-100.0%		
POSITIONS											
FULL TIME	413.0		417.0	456.0	423.0	423.0	429.0	423.0			429.0
PART TIME	12.0		12.0	22.0	12.0	12.0	13.0	12.0			13.0
STAFF MONTHS	5574.0		5657.5	6288.5	5714.5	5714.5	5821.0	5714.5			5821.0

02-23-14-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UA - ANCHORAGE
SUB-PROGRAM: UA - ANCHORAGE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	18030.9	100.0%
02 TRAVEL	860.9	100.0%
03 CONTRACTUAL	2966.1	100.0%
04 COMMODITIES	3275.8	100.0%
05 EQUIPMENT	157.7	100.0%
07 GRANTS, CLMS	849.0	100.0%
08 MISC.	1995.9	100.0%
** TOTAL	28136.3	100.0%

HOUSE FIGURE \$28,136.3

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	17754.3	100.0%
02 TRAVEL	848.4	100.0%
03 CONTRACTUAL	2927.5	100.0%
04 COMMODITIES	3291.7	100.0%
05 EQUIPMENT	668.7	100.0%
07 GRANTS, CLMS	834.8	100.0%
08 MISC.	2003.9	100.0%
** TOTAL	28329.3	100.0%

SENATE FIGURE \$28,329.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 8089.4, RESEARCH AND PROFESSIONAL CENTERS 817.6, ACADEMIC SUPPORT 2180.2, STUDENT SERVICES 960.6, ADM & PLANT 4763.7, AUXILIARY SERVICES 346.0, INTERCOLLEGIATE ATHLETICS 596.8.

TRANSFER FROM INSTRUCTION 317.4, RESEARCH CENTERS 48.0, ACAD. SUPPORT 23.5, STUDENT SERVICES 13.5, ADM. & PLANT 160.0, AUXILIARY SERVICES 4.6, IA 281.4.

TRANSFER FROM INSTRUCTION 541.3, RESEARCH CENTERS 134.0, ACAD. SUPPORT 164.5, STUDENT SERVICES 188.3, ADM. & PLANT 1367.9, AUXILIARY SERVICES 42.7, IA 488.8.

TRANSFER FROM INSTRUCTION 443.7, RESEARCH CENTERS 42.8, ACAD. SUPPORT 329.5, STUDENT SERVICES 163.2, ADM. & PLANT 839.6, AUXILIARY SERVICES 1389.2, IA 83.7.

TRANSFER FROM INSTRUCTION 134.3, RESEARCH CENTERS 9.5, ACAD. SUPPORT 347.4, STUDENT SERVICES 28.8, ADM. & PLANT 128.4, AUXILIARY SERVICES 1.0, IA 19.3.

TRANSFER FROM RESEARCH CENTERS 4.5, ACAD. SUPPORT 585.9, IA 244.4.

TRANSFER FROM INSTRUCTION 34.9, RESEARCH CENTERS 61.6, ACAD. SUPPORT 3.4, STUDENT SERVICES 9.5, ADM. & PLANT 1835.1, IA 51.4, INCREASE IN NON-GENERAL FUND AUTHORIZATION 8.0.

02-23-14-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: UA - ANCHORAGE

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									18030.9	17754.3			18030.9
02 TRAVEL									860.9	848.4			860.9
03 CONTRACTUAL									2966.1	2927.5			2966.1
04 COMMODITIES									3275.8	3291.7			3275.8
05 EQUIPMENT									157.7	668.7			157.7
06 LANDS/BLDGS													
07 GRANTS, CLMS									849.0	834.8			849.0
08 MISC.									1995.9	2003.9			1995.9
** TOTAL EXPEND									28136.3	28329.3			28136.3
09 I-A TRANSFER													
10 FED. RECEIPT									2024.3	2024.3			2024.3
11 G. F. MATCH									19.8	19.8			19.8
12 GENERAL FUND									18771.2	18934.2			18771.2
13 PGM RECEIPTS									6654.7	6684.7			6654.7
14 OTHER FUNDS									666.3	666.3			666.3
15 FULL TIME									429.0	423.0			429.0
16 PART TIME									13.0	12.0			13.0
17 TEMPORARY													
18 STAFF MONTHS									5821.0	5714.5			5821.0

02-23-14-02-00 (45-14-1-06-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: INSTRUCTION

* * * * * HOUSE ANALYSIS * * * * *

GOVERNORS REC \$9,561.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-8089.4	-100.0%
02 TRAVEL	-317.4	-100.0%
03 CONTRACTUAL	-541.3	-100.0%
04 COMMODITIES	-443.7	-100.0%
05 EQUIPMENT	-134.3	-100.0%
08 MISC.	-34.9	-100.0%
** TOTAL	-9561.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	1	39.3		39.3	
2 ADMINISTRATIVE SECRETARY	ANCHORAGE	FULL	1	21.8		21.8	
3 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8		35.8	
4 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	2	99.2		99.2	
5 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8		35.8	
6 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8		35.8	
7 CLERK SPECIALIST II	ANCHORAGE	FULL	1	22.4		22.4	
** TOTALS			8	290.1		290.1	

***** SENATE ANALYSIS *****

GOVERNORS REC \$9,561.0

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
01 PERS. SERV.	-8089.4	-100.0%	
02 TRAVEL	-317.4	-100.0%	
03 CONTRACTUAL	-541.3	-100.0%	
04 COMMODITIES	-443.7	-100.0%	
05 EQUIPMENT	-134.3	-100.0%	
08 MISC.	-34.9	-100.0%	
** TOTAL	-9561.0	-100.0%	

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-02-00 (45-14-1-06-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	6217.4	7625.3			7821.2	8891.1	8089.4	8089.4					
02 TRAVEL	231.4	249.3			272.7	339.4	317.4	317.4					
03 CONTRACTUAL	267.3	452.3			473.3	614.3	541.3	541.3					
04 COMMODITIES	164.5	331.2			376.9	491.7	443.7	443.7					
05 EQUIPMENT	199.7	66.5			125.3	147.3	134.3	134.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	78.1												
08 MISC.	90.8	34.9			34.9	34.9	34.9	34.9					
** TOTAL EXPEND	7249.2	8759.5			9104.3	10518.7	9561.0	9561.0					
09 I-A TRANSFER													
10 FED. RECEIPT	708.9	708.3			708.3	708.3	708.3	708.3					
11 G. F. MATCH													
12 GENERAL FUND	5109.0	6393.3			6738.1	8055.8	7098.1	7098.1					
13 PGM RECEIPTS	1431.3	1657.9			1657.9	1754.6	1754.6	1754.6					
14 OTHER FUNDS													
15 FULL TIME	139.0	161.0			161.0	183.0	166.0	166.0					
16 PART TIME	4.0	3.0			3.0	3.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	1894.0	2355.0			2361.0	2712.0	2406.0	2406.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	1	39.3	1.0	40.3		40.3		1	1			1
2 ADMINISTRATIVE SECRETARY	ANCHORAGE	FULL	1	21.8	1.0	22.8		22.8		1	1			1
3 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3		1	1			
4 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	2	99.2	19.0	118.2		118.2		2	2			
5 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3		1	1			
6 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3		1	1			
7 CLERK SPECIALIST II	ANCHORAGE	FULL	1	22.4	2.0	24.4		24.4				1		
8 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	39.1	5.5	44.6		44.6						
9 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	39.1	9.5	48.6		48.6						
10 ASSISTANT PROFESSOR	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3						
11 ASSOC PROFESSOR & CHAIRPERSON	ANCHORAGE	FULL	1	43.1	5.5	48.6		48.6						
12 CLERK SPECIALIST II	ANCHORAGE	FULL	1	22.4	2.0	24.4		24.4						
13 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	1	45.8	5.5	51.3		51.3						
14 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3						
15 CLERK SPECIALIST II	ANCHORAGE	FULL	1	22.4	2.0	24.4		24.4						
16 ASSOCIATE PROFESSOR	ANCHORAGE	FULL	1	44.4	5.5	49.9		49.9						
17 INSTRUCTOR-CHEMISTRY LAB	ANCHORAGE	FULL	1	28.1	5.5	33.6		33.6						
18 CLERK SPECIALIST II	ANCHORAGE	FULL	1	22.4	2.0	24.4		24.4						
19 ASSOCIATE PROFESSOR-COMP. SCIE	ANCHORAGE	FULL	2	88.8	11.0	99.8		99.8						
20 ASST. PROF.-JOURN/PUB. COMM.	ANCHORAGE	FULL	1	35.8	5.5	41.3		41.3						
** NEW POSITION TOTALS			22	793.1	110.0	903.1		903.1		7	8			

FOOTNOTES

1 FOOTNOTE 1: THESE POSITIONS WERE CREATED BY A REDISTRIBUTION OF RESOURCES WITHIN CONTINUATION.

02-23-14-03-00 (45-14-1-06-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
SUB-PROGRAM: RES & PROF CENTERS

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,118.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-817.6	-100.0%
02 TRAVEL	-48.0	-100.0%
03 CONTRACTUAL	-134.0	-100.0%
04 COMMODITIES	-42.8	-100.0%
05 EQUIPMENT	-9.5	-100.0%
07 GRANTS, CLMS	-4.5	-100.0%
08 MISC.	-61.6	-100.0%
** TOTAL	-1118.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,118.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-817.6	-100.0%
02 TRAVEL	-48.0	-100.0%
03 CONTRACTUAL	-134.0	-100.0%
04 COMMODITIES	-42.8	-100.0%
05 EQUIPMENT	-9.5	-100.0%
07 GRANTS, CLMS	-4.5	-100.0%
08 MISC.	-61.6	-100.0%
** TOTAL	-1118.0	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-03-00 (45-14-1-06-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: RES & PROF CENTERS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	703.3	840.2			817.6	387.7	817.6	817.6					
02 TRAVEL	53.3	40.6			48.0	51.0	48.0	48.0					
03 CONTRACTUAL	198.8	109.9			134.0	137.5	134.0	134.0					
04 COMMODITIES	22.7	28.7			42.8	48.8	42.8	42.8					
05 EQUIPMENT	33.5	13.1			9.5	9.5	9.5	9.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS		4.5			4.5	4.5	4.5	4.5					
08 MISC.		60.6			61.6	61.6	61.6	61.6					
** TOTAL EXPEND	1011.6	1097.6			1118.0	1200.6	1118.0	1118.0					
09 I-A TRANSFER													
10 FED. RECEIPT		300.0			264.4	264.4	264.4	264.4					
11 G. F. MATCH	10.0	11.0			11.0	11.0	11.0	11.0					
12 GENERAL FUND	787.8	582.5			602.9	685.5	602.9	602.9					
13 PGM RECEIPTS	213.8	192.1			227.7	227.7	227.7	227.7					
14 OTHER FUNDS		12.0			12.0	12.0	12.0	12.0					
15 FULL TIME	12.0	16.0			16.0	17.0	16.0	16.0					
16 PART TIME	1.0					2.0							
17 TEMPORARY													
18 STAFF MONTHS	340.0	180.0			162.0	183.0	162.0	162.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSISTANT PROFESSOR-RESEARCH	ANCHORAGE	FULL	1	32.8	5.5	38.3		38.3						
2 PRODUCER/WRITER-TELECOMMUNICAT	ANCHORAGE	PART	1	18.8	3.5	22.3		22.3						
3 ELECTRONIC TECHNICIAN II	ANCHORAGE	PART	1	18.5	3.5	22.0		22.0						
** NEW POSITION TOTALS			3	70.1	12.5	82.6		82.6						

02-23-14-04-00 (45-14-1-06-01-03)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ACADEMIC SUPPORT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$3,634.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2180.2	-100.0%
02 TRAVEL	-23.5	-100.0%
03 CONTRACTUAL	-164.5	-100.0%
04 COMMODITIES	-329.5	-100.0%
05 EQUIPMENT	-347.4	-100.0%
07 GRANTS, CLMS	-585.9	-100.0%
08 MISC.	-3.4	-100.0%
** TOTAL	-3634.4	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CATALOG LIBRARIAN/ASST PROFESS	ANCHORAGE	FULL	1	42.5		42.5	
** TOTALS			1	42.5		42.5	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$3,634.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2180.2	-100.0%
02 TRAVEL	-23.5	-100.0%
03 CONTRACTUAL	-164.5	-100.0%
04 COMMODITIES	-329.5	-100.0%
05 EQUIPMENT	-347.4	-100.0%
07 GRANTS, CLMS	-585.9	-100.0%
08 MISC.	-3.4	-100.0%
** TOTAL	-3634.4	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-04-00 (45-14-1-06-01-03)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1780.4	2142.3			2180.2	2288.3	2180.2	2180.2					
02 TRAVEL	25.6	20.4			23.5	23.5	23.5	23.5					
03 CONTRACTUAL	142.1	216.4			164.5	177.2	164.5	164.5					
04 COMMODITIES	167.0	170.5			329.5	350.7	329.5	329.5					
05 EQUIPMENT	324.4	430.2			347.4	463.1	347.4	347.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS	409.6	602.4			585.9	585.9	585.9	585.9					
08 MISC.	.2	3.1			3.4	3.4	3.4	3.4					
** TOTAL EXPEND	2849.3	3585.3			3634.4	3892.1	3634.4	3634.4					
09 I-A TRANSFER													
10 FED. RECEIPT	510.2	819.9			800.9	800.9	800.9	800.9					
11 G. F. MATCH													
12 GENERAL FUND	2032.7	2499.4			2577.5	2835.2	2577.5	2577.5					
13 PGM RECEIPTS	237.0	247.0			242.7	242.7	242.7	242.7					
14 OTHER FUNDS	69.4	19.0			13.3	13.3	13.3	13.3					
15 FULL TIME	39.0	50.0			49.0	51.0	49.0	49.0					
16 PART TIME	2.0	1.0			1.0	2.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	478.0	707.0			699.0	731.0	699.0	699.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CATALOG LIBRARIAN/ASST PROFESS	ANCHORAGE	FULL	1	42.5		42.5		42.5						1
2 CURRICULUM LIBRARIAN-ASST PROF	ANCHORAGE	FULL	1	42.5		42.5		42.5						
3 LIBRARY TECHNICIAN II	ANCHORAGE	PART	1	15.0		15.0		15.0						
** NEW POSITION TOTALS			3	100.0		100.0		100.0						1

02-23-14-05-00 (45-14-1-06-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: STUDENT SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,363.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-960.6	-100.0%
02 TRAVEL	-13.5	-100.0%
03 CONTRACTUAL	-188.3	-100.0%
04 COMMODITIES	-163.2	-100.0%
05 EQUIPMENT	-28.8	-100.0%
08 MISC.	-9.5	-100.0%
** TOTAL	-1363.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 COUNSELOR	ANCHORAGE	FULL	1	25.8		25.8	
** TOTALS			1	25.8		25.8	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,363.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-960.6	-100.0%
02 TRAVEL	-13.5	-100.0%
03 CONTRACTUAL	-188.3	-100.0%
04 COMMODITIES	-163.2	-100.0%
05 EQUIPMENT	-28.8	-100.0%
08 MISC.	-9.5	-100.0%
** TOTAL	-1363.9	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-05-00 (45-14-1-06-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: STUDENT SERVICES

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	907.0	1005.2			960.6	1029.1	960.6	960.6					
02 TRAVEL	11.3	9.5			13.5	14.0	13.5	13.5					
03 CONTRACTUAL	115.6	122.5			166.0	195.3	188.3	188.3					
04 COMMODITIES	69.3	126.3			159.2	167.0	163.2	163.2					
05 EQUIPMENT	53.4	11.5			28.8	28.8	28.8	28.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS	8.2												
08 MISC.	10.4	118.8			9.5	9.5	9.5	9.5					
** TOTAL EXPEND	1175.2	1393.8			1337.6	1443.7	1363.9	1363.9					
09 I-A TRANSFER													
10 FED. RECEIPT	186.7	240.7			240.7	240.7	240.7	240.7					
11 G. F. MATCH	7.6	8.8			8.8	8.8	8.8	8.8					
12 GENERAL FUND	642.9	837.1			780.9	860.7	780.9	780.9					
13 PGM RECEIPTS	338.0	307.2			307.2	333.5	333.5	333.5					
14 OTHER FUNDS													
15 FULL TIME	25.0	32.0			29.0	32.0	29.0	29.0					
16 PART TIME	2.0	2.0			2.0	2.0	2.0	2.0					
17 TEMPORARY													
18 STAFF MONTHS	339.0	448.0			417.0	451.0	417.0	417.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COUNSELOR	ANCHORAGE	FULL	1	25.8	2.2	28.0		28.0						
2 PERSONAL SECRETARY	ANCHORAGE	FULL	1	17.6	1.5	19.1		19.1						
3 PERSONAL SECRETARY	ANCHORAGE	FULL	1	17.6	1.5	19.1		19.1						
** NEW POSITION TOTALS			3	61.0	5.2	66.2		66.2						

02-23-14-06-00 (45-14-1-06-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ADMIN. AND PLANT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$9,094.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4763.7	-100.0%
02 TRAVEL	-160.0	-100.0%
03 CONTRACTUAL	-1367.9	-100.0%
04 COMMODITIES	-839.6	-100.0%
05 EQUIPMENT	-128.4	-100.0%
08 MISC.	-1835.1	-100.0%
** TOTAL	-9094.7	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 CLERK SPECIALIST I	ANCHORAGE	FULL	1	21.4		21.4	
2 ADMINISTRATIVE SECRETARY	ANCHORAGE	FULL	1	26.7		26.7	
3 MAINTENANCE STOREKEEPER II	ANCHORAGE	FULL	1	26.6		26.6	
** TOTALS			3	74.7		74.7	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$9,094.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4763.7	-100.0%
02 TRAVEL	-160.0	-100.0%
03 CONTRACTUAL	-1367.9	-100.0%
04 COMMODITIES	-839.6	-100.0%
05 EQUIPMENT	-128.4	-100.0%
08 MISC.	-1835.1	-100.0%
** TOTAL	-9094.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED

PAGE 76

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-06-00 (45-14-1-06-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: UA - ANCHORAGE
 SUB-PROGRAM: ADMIN. AND PLANT

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	3779.2	4397.1			4721.7	5036.3	4763.7	4763.7					
02 TRAVEL	85.2	99.1			160.0	174.6	160.0	160.0					
03 CONTRACTUAL	960.8	1240.3			1359.8	1419.7	1367.9	1367.9					
04 COMMODITIES	338.8	480.5			561.8	874.5	839.6	839.6					
05 EQUIPMENT	72.3	153.2			128.4	138.6	128.4	128.4					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1127.0	1236.9			1234.0	1835.1	1835.1	1835.1					
** TOTAL EXPEND	6363.3	7607.1			8165.7	9478.8	9094.7	9094.7					
09 I-A TRANSFER													
10 FED. RECEIPT	5.9	10.0			10.0	10.0	10.0	10.0					
11 G. F. MATCH													
12 GENERAL FUND	5222.4	6201.9			6731.5	7115.6	6731.5	6731.5					
13 PGM RECEIPTS	961.5	1224.0			1098.7	1712.2	1712.2	1712.2					
14 OTHER FUNDS	173.5	171.2			325.5	641.0	641.0	641.0					
15 FULL TIME	120.0	131.0			139.0	148.0	139.0	139.0					
16 PART TIME	1.0	3.0			3.0	6.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	1446.0	1529.0			1622.5	1772.0	1622.5	1622.5					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK SPECIALIST I	ANCHORAGE	FULL	1	21.4	2.0	23.4		23.4				1		
2 ADMINISTRATIVE SECRETARY	ANCHORAGE	FULL	1	26.7	1.7	28.4		28.4				1		
3 MAINTENANCE STOREKEEPER II	ANCHORAGE	FULL	1	26.6		26.6		26.6				1		
4 ADMISSIONS RECRUITMENT OFFICER	ANCHORAGE	FULL	1	34.5		34.5		34.5						
5 ACCOUNTS CLERK IV	ANCHORAGE	FULL	1	25.0	2.5	27.5		27.5						
6 GROUNDWORKER	ANCHORAGE	FULL	1	26.6		26.6		26.6						
7 PERSONAL SECRETARY	ANCHORAGE	PART	1	11.8		11.8		11.8						
8 PERSONNEL CLERK III	ANCHORAGE	FULL	1	20.1	3.2	23.3		23.3						
9 WINDOW WASHER	ANCHORAGE	PART	1	13.3		13.3		13.3						
10 STAFF DEVELOPMENT SPECIALIST	ANCHORAGE	FULL	1	27.6	4.1	31.7		31.7						
11 PURCHASING CLERK I	ANCHORAGE	FULL	1	16.8	2.2	19.0		19.0						
12 WINDOW WASHER	ANCHORAGE	PART	1	13.3		13.3		13.3						
** NEW POSITION TOTALS			12	263.7	15.7	279.4		279.4				3		

02-23-14-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-ANCHORAGE
SUB-PROGRAM: AUXILIARY SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,783.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-346.0	-100.0%
02 TRAVEL	-4.6	-100.0%
03 CONTRACTUAL	-42.7	-100.0%
04 COMMODITIES	-1389.2	-100.0%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-1783.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,783.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-346.0	-100.0%
02 TRAVEL	-4.6	-100.0%
03 CONTRACTUAL	-42.7	-100.0%
04 COMMODITIES	-1389.2	-100.0%
05 EQUIPMENT	-1.0	-100.0%
** TOTAL	-1783.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-07-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-ANCHORAGE
 SUB-PROGRAM: AUXILIARY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	227.2	246.5			313.9	346.0	346.0	346.0					
02 TRAVEL		3.1			3.6	4.6	4.6	4.6					
03 CONTRACTUAL	36.2	38.9			42.4	42.7	42.7	42.7					
04 COMMODITIES	877.9	1193.7			1288.9	1389.2	1389.2	1389.2					
05 EQUIPMENT	6.3	22.0				1.0	1.0	1.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.0												
** TOTAL EXPEND	1148.6	1504.2			1648.8	1783.5	1783.5	1783.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	1148.6	1504.2			1648.8	1783.5	1783.5	1783.5					
14 OTHER FUNDS													
15 FULL TIME	8.0	8.0			8.0	9.0	9.0	9.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	116.0	137.0			178.0	190.0	190.0	190.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSISTANT BOOKSTORE MANAGER	ANCHORAGE	FULL	1	32.1	2.6	34.7			34.7	1				
** NEW POSITION TOTALS			1	32.1	2.6	34.7			34.7	1				

02-23-14-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-ANCHORAGE
SUB-PROGRAM: INTERCOLL ATHLETICS

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,765.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-596.8	-100.0%
02 TRAVEL	-281.4	-100.0%
03 CONTRACTUAL	-488.8	-100.0%
04 COMMODITIES	-83.7	-100.0%
05 EQUIPMENT	-19.3	-100.0%
07 GRANTS, CLMS	-244.4	-100.0%
08 MISC.	-51.4	-100.0%
** TOTAL	-1765.8	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,765.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-596.8	-100.0%
02 TRAVEL	-281.4	-100.0%
03 CONTRACTUAL	-488.8	-100.0%
04 COMMODITIES	-83.7	-100.0%
05 EQUIPMENT	-19.3	-100.0%
07 GRANTS, CLMS	-244.4	-100.0%
08 MISC.	-51.4	-100.0%
** TOTAL	-1765.8	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - ANCHORAGE COMPONENT.

02-23-14-09-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-ANCHORAGE
 SUB-PROGRAM: INTERCOLL ATHLETICS

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	511.4	580.9			596.8	672.5	596.8	596.8					
02 TRAVEL	255.5	226.5			276.7	299.3	281.4	281.4					
03 CONTRACTUAL	321.2	396.4			429.7	489.9	488.8	488.8					
04 COMMODITIES	61.7	60.0			67.7	89.0	83.7	83.7					
05 EQUIPMENT	1.3	58.4			19.3	20.3	19.3	19.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	118.5	221.0			244.4	292.5	244.4	244.4					
08 MISC.	9.5	129.4			51.4	51.4	51.4	51.4					
** TOTAL EXPEND	1279.1	1672.6			1686.0	1914.9	1765.8	1765.8					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1061.2	1289.9			1303.3	1452.4	1303.3	1303.3					
13 PGM RECEIPTS	217.9	382.7			382.7	462.5	462.5	462.5					
14 OTHER FUNDS													
15 FULL TIME	15.0	15.0			15.0	16.0	15.0	15.0					
16 PART TIME	1.0	3.0			3.0	7.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	153.0	218.0			218.0	249.5	218.0	218.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ASSIST COACH, WOMENS VOLLEYBAL	ANCHORAGE	PART	1	12.9	1.3	14.2		14.2						
2 CROSS COUNTRY RUNNING COACH	ANCHORAGE	PART	1	12.9	1.3	14.2		14.2						
3 ASSISTANT COACH - HOCKEY	ANCHORAGE	PART	1	12.9	2.0	14.9		14.9						
4 ASSIST COACH-ALPINE SKIING	ANCHORAGE	FULL	1	25.8	1.7	27.5		27.5						
5 CLERK TYPIST	ANCHORAGE	PART	1	11.2	2.9	14.1		14.1						
** NEW POSITION TOTALS			5	75.7	9.2	84.9		84.9						

02-23-16-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UNIVERSITY OF ALASKA/JUNEAU
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-16-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UNIVERSITY OF ALASKA/JUNEAU
SUB-PROGRAM:

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:02

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
UA - JUNEAU							10212.0	10832.1			10212.0
INSTRUCTION	5122.3		5173.8	6720.8	5838.4	5838.4					
ACADEMIC SUPPORT	1016.5		1092.1	1196.4	1171.4	1171.4					
STUDENT SERVICES	287.7		299.2	587.5	429.2	429.2					
ADMIN. AND PLANT	2300.2		2489.2	3076.0	2908.7	2908.7					
AUXILIARY SERVICES	232.6		256.0	381.0	381.0	381.0					
INTERCOLLEGIATE ATHLETICS	214.1		233.4	233.4	233.4	233.4					
** TOTAL	9173.4		9543.7	12195.1	10962.1	10962.1	10212.0	10832.1			10212.0
** CHANGE VERSUS FY82 ATH				32.9%	19.4%	19.4%	11.3%	18.0%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	6503.1		6867.6	8539.1	7664.7	7664.7	7533.5	7664.7			7533.5
TRAVEL	342.3		438.5	597.2	508.6	508.6	453.9	508.6			453.9
CONTRACTUAL	1014.6		1053.1	1456.6	1322.8	1322.8	1223.4	1322.8			1223.4
COMMODITIES	500.4		595.5	857.6	800.6	800.6	726.2	800.6			726.2
EQUIPMENT	232.2		218.8	370.4	295.2	295.2	54.8	295.2			54.8
GRANTS, CLMS	342.9		344.1	344.1	344.1	344.1	336.9	344.1			336.9
MISC.	237.9		26.1	30.1	26.1	26.1	-116.7	-103.9			-116.7
FUNDING SOURCE											
FED. RECEIPT	194.0		194.0	334.0	334.0	334.0	334.0	334.0			334.0
G. F. MATCH	6.7		18.2	18.2	18.2	18.2	18.2	18.2			18.2
GENERAL FUND	7298.8		7634.2	9973.0	8774.2	8774.2	8024.1	8644.2			8024.1
PGM RECEIPTS	1663.9		1667.0	1839.6	1805.4	1805.4	1805.4	1805.4			1805.4
OTHER FUNDS	10.0		30.3	30.3	30.3	30.3	30.3	30.3			30.3
** GENERAL FUND CHANGE VS. FY82 ATH				36.6%	20.2%	20.2%	9.9%	18.4%	-100.0%		
POSITIONS											
FULL TIME	138.0		153.0	194.0	170.0	170.0	170.0	170.0			170.0
PART TIME	12.0		9.0	14.0	12.0	12.0	10.0	12.0			10.0
STAFF MONTHS	2078.0		2174.0	2631.0	2366.0	2366.0	2342.0	2366.0			2342.0

02-23-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: UA - JUNEAU

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	7533.5	100.0%
02 TRAVEL	453.9	100.0%
03 CONTRACTUAL	1223.4	100.0%
04 COMMODITIES	726.2	100.0%
05 EQUIPMENT	54.8	100.0%
07 GRANTS, CLMS	336.9	100.0%
08 MISC.	-116.7	100.0%
** TOTAL	10212.0	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$10,212.0

LEGISLATIVE INTENT:
 THE FUNDING FOR THE CENTER FOR EDUCATIONAL REHABILITATION STUDIES PROGRAM IS DELETED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	7664.7	100.0%
02 TRAVEL	508.6	100.0%
03 CONTRACTUAL	1322.8	100.0%
04 COMMODITIES	800.6	100.0%
05 EQUIPMENT	295.2	100.0%
07 GRANTS, CLMS	344.1	100.0%
08 MISC.	-103.9	100.0%
** TOTAL	10832.1	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 4591.1, ACADEMIC SUPPORT 813.4, STUDENT SERVICES 277.3, ADM & PLANT 1818.2, AUXILIARY SERVICES 42.8, INTERCOLLEGIATE ATHLETICS 121.9.
 TRANSFER FROM INSTRUCTION 322.8, ACAD. SUPPORT 34.3, STUDENT SERVICES 33.2, ADM. & PLANT 77.6, AUXILIARY SERVICES 0.7, IA 40.0.
 TRANSFER FROM INSTRUCTION 337.7, ACAD. SUPPORT 54.0, STUDENT SERVICES 73.3, ADM. & PLANT 808.8, AUXILIARY SERVICES 19.0, IA 30.0.
 TRANSFER FROM INSTRUCTION 234.0, ACAD. SUPPORT 42.8, STUDENT SERVICES 28.2, ADM. & PLANT 162.1, AUXILIARY SERVICES 318.5, IA 15.0.
 TRANSFER FROM INSTRUCTION 88.1, ACAD. SUPPORT 130.1, STUDENT SERVICES 15.3, ADM. & PLANT 35.2, IA 26.5.
 TRANSFER FROM INSTRUCTION 251.9, ACAD. SUPPORT 92.2.
 TRANSFER FROM INSTRUCTION 12.8, ACAD. SUPPORT 4.6, STUDENT SERVICES 1.9, ADM. & PLANT 6.8, TRANSFER UNIVERSITY WITHIN WALLS TO THE DIVISION OF CORRECTIONS BUDGET FOR EDUCATION REHABILITATION (130.0).

SENATE FIGURE \$10,832.1

LEGISLATIVE INTENT:
 THE FUNDING FOR THE UNIVERSITY WITHIN WALLS HAS BEEN DELETED FROM THE UNIVERSITY BUDGET. ALL FUNDS

PAGE 86 ARE CONTAINED WITHIN THE DIVISION OF CORRECTIONS BUDGET FOR EDUCATIONAL REHABILITATION.

02-23-16-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: UA - JUNEAU
SUB-PROGRAM: UA - JUNEAU

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									7533.5	7664.7			7533.5
02 TRAVEL									453.9	508.6			453.9
03 CONTRACTUAL									1223.4	1322.8			1223.4
04 COMMODITIES									726.2	800.6			726.2
05 EQUIPMENT									54.8	295.2			54.8
06 LANDS/BLDGS													
07 GRANTS, CLMS									336.9	344.1			336.9
08 MISC.									-116.7	-103.9			-116.7
** TOTAL EXPEND									10212.0	10832.1			10212.0
09 I-A TRANSFER													
10 FED. RECEIPT									334.0	334.0			334.0
11 G. F. MATCH									18.2	18.2			18.2
12 GENERAL FUND									8024.1	8644.2			8024.1
13 PGM RECEIPTS									1805.4	1805.4			1805.4
14 OTHER FUNDS									30.3	30.3			30.3
15 FULL TIME									170.0	170.0			170.0
16 PART TIME									10.0	12.0			10.0
17 TEMPORARY													
18 STAFF MONTHS									2342.0	2366.0			2342.0

02-23-16-02-00 (45-14-1-07-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: INSTRUCTION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,838.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4591.1	-100.0%
02 TRAVEL	-322.8	-100.0%
03 CONTRACTUAL	-337.7	-100.0%
04 COMMODITIES	-234.0	-100.0%
05 EQUIPMENT	-88.1	-100.0%
07 GRANTS, CLMS	-251.9	-100.0%
08 MISC.	-12.8	-100.0%
** TOTAL	-5838.4	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
2 ASSOC PROFESSOR-BUSINESS ADMIN	JUNEAU	FULL	1	44.4		41.8	2.6
3 ASSOC PROFESSOR OF ACCOUNTING	JUNEAU	FULL	1	44.4		41.8	2.6
5 ASSOC PROFESSOR-MGMT SCIENCES	JUNEAU	FULL	1	59.2		57.4	1.8
6 ASSOC PROFESSOR-SECONDARY EDUC	JUNEAU	FULL	1	44.4		41.8	2.6
9 ASSOC PROFESSOR-INVERTEBRATE B	JUNEAU	FULL	1	44.4		43.4	1.0
10 ASSOC PROFESSOR-FISH PATHOLOGY	JUNEAU	FULL	1	44.4		43.4	1.0
11 CLERK SPECIALIST III	JUNEAU	FULL	1	18.3		18.3	
** TOTALS			7	299.5		287.9	11.6

***** SENATE ANALYSIS *****

GOVERNORS REC \$5,838.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4591.1	-100.0%
02 TRAVEL	-322.8	-100.0%
03 CONTRACTUAL	-337.7	-100.0%
04 COMMODITIES	-234.0	-100.0%
05 EQUIPMENT	-88.1	-100.0%
07 GRANTS, CLMS	-251.9	-100.0%
08 MISC.	-12.8	-100.0%
** TOTAL	-5838.4	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-02-00 (45-14-1-07-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	3355.5	4054.6			4083.0	5204.8	4591.1	4591.1					
02 TRAVEL	186.5	257.0			280.3	406.3	322.8	322.8					
03 CONTRACTUAL	236.5	281.2			272.7	443.4	337.7	337.7					
04 COMMODITIES	92.3	201.5			217.0	268.5	234.0	234.0					
05 EQUIPMENT	90.9	64.4			56.1	129.1	88.1	88.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS	18.0	251.9			251.9	251.9	251.9	251.9					
08 MISC.	7.4	11.7			12.8	16.8	12.8	12.8					
** TOTAL EXPEND	3987.1	5122.3			5173.8	6720.8	5838.4	5838.4					
09 I-A TRANSFER													
10 FED. RECEIPT	3.1					140.0	140.0	140.0					
11 G. F. MATCH													
12 GENERAL FUND	2882.4	3765.7			3817.2	5176.6	4328.4	4328.4					
13 PGM RECEIPTS	1101.6	1356.6			1356.6	1404.2	1370.0	1370.0					
14 OTHER FUNDS													
15 FULL TIME	69.0	76.0			74.0	96.0	81.0	81.0					
16 PART TIME	4.0	3.0			3.0	4.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	953.0	1053.0			1003.0	1222.0	1069.0	1069.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 SECRETARY	JUNEAU	FULL	1	21.0	5.0	26.0		26.0						
2 ASSOC PROFESSOR-BUSINESS ADMIN	JUNEAU	FULL	1	44.4	7.5	51.9		48.9	3.0	1	1			
3 ASSOC PROFESSOR OF ACCOUNTING	JUNEAU	FULL	1	44.4	7.5	51.9		48.9	3.0	1	1			
4 ASSIS PROFESSOR-COMPUTER INFOR	JUNEAU	FULL	1	35.8	18.5	54.3		51.3	3.0					
5 ASSOC PROFESSOR-MGMT SCIENCES	JUNEAU	FULL	1	59.2	7.5	66.7		64.7	2.0	1	1			
6 ASSOC PROFESSOR-SECONDARY EDUC	JUNEAU	FULL	1	44.4	7.5	51.9		48.9	3.0	1	1			
7 ASSIST PROFESSOR-EARLY CHILD E	JUNEAU	PART	1	19.9	7.5	27.4		25.9	1.5					
8 ASSOC PROFESSOR-SCHOOL ADMIN	JUNEAU	FULL	1	44.4	7.5	51.9		48.9	3.0					
9 ASSOC PROFESSOR-INVERTEBRATE B	JUNEAU	FULL	1	44.4	10.5	54.9		53.7	1.2	1	1			
10 ASSOC PROFESSOR-FISH PATHOLOGY	JUNEAU	FULL	1	44.4	10.5	54.9		53.7	1.2	1	1			
11 CLERK SPECIALIST III	JUNEAU	FULL	4	73.2	10.0	83.2		83.2		1	1			
12 ASSISTANT/ASSOC PROFESSOR-MUSI	JUNEAU	FULL	1	44.4	10.5	54.9		52.9	2.0					
13 ASSISTANT PROFESSOR-ART	JUNEAU	FULL	1	35.8	8.5	44.3		42.3	2.0					
14 FISHERIES TECH TEACHER	JUNEAU	FULL	1	36.8	7.0	43.8		42.8	1.0					
15 DIESEL TECHNOLOGY TEACHER	JUNEAU	FULL	1	36.8	8.0	44.8		43.8	1.0					
16 TEACHER, TIMBER TECHNOLOGY	JUNEAU	FULL	1	36.8	7.5	44.3		43.3	1.0					
17 TELECOM COORD/TECH/ASST PROFES	JUNEAU	FULL	1	47.8	19.7	67.5		64.3	3.2					
18 TELECOMMUNICATIONS STAFF TECHN	JUNEAU	FULL	1	37.0	3.5	40.5		40.5						
19 ADMINISTRATIVE SECRETARY	JUNEAU	FULL	1	20.8	2.3	23.1		23.1						
20 TEACH/LEARN SPECIALIST/ASST PR	JUNEAU	FULL	1	47.8	10.7	58.5		57.5	1.0					
** NEW POSITION TOTALS				23	819.5	177.2	996.7	964.6	32.1	7	7			

02-23-16-04-00 (45-14-1-07-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: ACADEMIC SUPPORT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,171.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-813.4	-100.0%
02 TRAVEL	-34.3	-100.0%
03 CONTRACTUAL	-54.0	-100.0%
04 COMMODITIES	-42.8	-100.0%
05 EQUIPMENT	-130.1	-100.0%
07 GRANTS, CLMS	-92.2	-100.0%
08 MISC.	-4.6	-100.0%
** TOTAL	-1171.4	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR-GRADUATE STUDIES-RESE	JUNEAU	PART	1	22.5		22.5	
2 GRADUATE STUDIES SECRETARY	JUNEAU	PART	1	11.3		11.3	
3 PUBLIC SERVICES LIBRARIAN	JUNEAU	FULL	1	35.3		35.3	
** TOTALS			3	69.1		69.1	

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,171.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-813.4	-100.0%
02 TRAVEL	-34.3	-100.0%
03 CONTRACTUAL	-54.0	-100.0%
04 COMMODITIES	-42.8	-100.0%
05 EQUIPMENT	-130.1	-100.0%
07 GRANTS, CLMS	-92.2	-100.0%
08 MISC.	-4.6	-100.0%
** TOTAL	-1171.4	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-04-00 (45-14-1-07-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	494.2	697.9			744.3	836.9	813.4	813.4					
02 TRAVEL	18.7	15.1			32.3	34.3	34.3	34.3					
03 CONTRACTUAL	28.1	29.2			52.1	54.0	54.0	54.0					
04 COMMODITIES	28.4	37.4			41.3	43.3	42.8	42.8					
05 EQUIPMENT	97.2	141.7			125.3	131.1	130.1	130.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS	63.5	91.0			92.2	92.2	92.2	92.2					
08 MISC.	.6	4.2			4.6	4.6	4.6	4.6					
** TOTAL EXPEND	730.7	1016.5			1092.1	1196.4	1171.4	1171.4					
09 I-A TRANSFER													
10 FED. RECEIPT	86.3	94.0			94.0	94.0	94.0	94.0					
11 G. F. MATCH	10.1	6.7			18.2	18.2	18.2	18.2					
12 GENERAL FUND	634.3	915.8			979.9	1084.2	1059.2	1059.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	9.0	10.0			13.0	15.0	14.0	14.0					
16 PART TIME	7.0	8.0			5.0	7.0	7.0	7.0					
17 TEMPORARY													
18 STAFF MONTHS	302.0	384.0			404.0	440.0	428.0	428.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR-GRADUATE STUDIES-RESE	JUNEAU	PART	1	22.5	3.6	26.1		26.1		1	1			
2 GRADUATE STUDIES SECRETARY	JUNEAU	PART	1	11.3	2.6	13.9		13.9		1	1			
3 PUBLIC SERVICES LIBRARIAN	JUNEAU	FULL	1	35.3	4.0	39.3		39.3		1	1			
4 LIBRARY ASSISTANT II	JUNEAU	FULL	1	23.5	1.5	25.0		25.0						
** NEW POSITION TOTALS			4	92.6	11.7	104.3		104.3		3	3			

02-23-16-06-00 (45-14-1-07-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: STUDENT SERVICES

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$429.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-277.3	-100.0%
02 TRAVEL	-33.2	-100.0%
03 CONTRACTUAL	-73.3	-100.0%
04 COMMODITIES	-28.2	-100.0%
05 EQUIPMENT	-15.3	-100.0%
08 MISC.	-1.9	-100.0%
** TOTAL	-429.2	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 NURSE	JUNEAU	PART	1	25.0		25.0	
2 DIRETOR OF STUDENT ACTIVITIES	JUNEAU	FULL	1	37.5		37.5	
3 STUDENT ACTIVITIES SECRETARY	JUNEAU	FULL	1	22.5		22.5	
** TOTALS			3	85.0		85.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$429.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-277.3	-100.0%
02 TRAVEL	-33.2	-100.0%
03 CONTRACTUAL	-73.3	-100.0%
04 COMMODITIES	-28.2	-100.0%
05 EQUIPMENT	-15.3	-100.0%
08 MISC.	-1.9	-100.0%
** TOTAL	-429.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

PAGE 92

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-06-00 (45-14-1-07-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: STUDENT SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	171.9	245.5			252.3	402.0	277.3	277.3					
02 TRAVEL	6.3	7.1			8.2	34.7	33.2	33.2					
03 CONTRACTUAL	15.8	19.5			21.3	89.7	73.3	73.3					
04 COMMODITIES	12.3	12.1			13.7	30.0	28.2	28.2					
05 EQUIPMENT	13.4	1.8			1.8	29.2	15.3	15.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.2												
08 MISC.	.1	1.7			1.9	1.9	1.9	1.9					
** TOTAL EXPEND	220.0	287.7			299.2	587.5	429.2	429.2					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	220.0	287.7			299.2	587.5	429.2	429.2					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME	6.0	6.0			6.0	10.0	6.0	6.0					
16 PART TIME						2.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	68.0	72.0			72.0	130.0	78.0	78.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 NURSE	JUNEAU	PART	1	25.0	10.0	35.0		35.0		1	1			
2 DIRECTOR OF STUDENT ACTIVITIES	JUNEAU	FULL	1	37.5	4.0	41.5		41.5			1			
3 STUDENT ACTIVITIES SECRETARY	JUNEAU	FULL	1	22.5	3.3	25.8		25.8			1			
4 STUDENT HOUSING COORDINATOR	JUNEAU	FULL	1	34.5	5.3	39.8		39.8						
5 CLERK SPECIALIST II, ST HOUSIN	JUNEAU	FULL	1	22.4	5.2	27.6		27.6						
6 FINANCIAL AID PEER COUNSELOR	JUNEAU	PART	1	7.8	.5	8.3		8.3						
** NEW POSITION TOTALS			6	149.7	28.3	178.0		178.0		1	3			

02-23-16-07-00 (45-14-1-07-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: ADMIN. AND PLANT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$2,908.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1818.2	-100.0%
02 TRAVEL	-77.6	-100.0%
03 CONTRACTUAL	-808.8	-100.0%
04 COMMODITIES	-162.1	-100.0%
05 EQUIPMENT	-35.2	-100.0%
08 MISC.	-6.8	-100.0%
** TOTAL	-2908.7	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

POSITIONS AUTHORIZED
TITLE

LOCATION

TYPE APP

S&B COSTS

FED.FUND

GEN.FUND

OTH.FUND

1 CUSTODIAL/MAINTENANCE	JUNEAU	FULL 1	26.5		26.5	
2 CUSTODIAL/MAINTENANCE	JUNEAU	FULL 1	13.3		13.3	
3 CUSTODIAN I	JUNEAU	FULL 1	22.4		22.4	
4 CUSTODIAN I	JUNEAU	FULL 1	22.4		22.4	
5 CUSTODIAN I	JUNEAU	FULL 1	11.0		11.0	
6 PERSONNEL CLERK III	JUNEAU	FULL 1	28.2		28.2	
7 ACCOUNTS CLERK III, DATA ENTRY	JUNEAU	FULL 1	23.5		23.5	
8 ACCOUNTS CLERK III, PUR/PROPER	JUNEAU	FULL 1	23.5		23.5	
9 MANAGEMENT INFO STATISTICIAN	JUNEAU	FULL 1	28.8		28.8	

** TOTALS		9	199.6		199.6	
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***** SENATE ANALYSIS *****

GOVERNORS REC \$2,908.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1818.2	-100.0%
02 TRAVEL	-77.6	-100.0%
03 CONTRACTUAL	-808.8	-100.0%
04 COMMODITIES	-162.1	-100.0%
05 EQUIPMENT	-35.2	-100.0%
08 MISC.	-6.8	-100.0%
** TOTAL	-2908.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-07-00 (45-14-1-07-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA - JUNEAU
 SUB-PROGRAM: ADMIN. AND PLANT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1317.9	1463.5			1623.3	1930.7	1818.2	1818.2					
02 TRAVEL	68.0	62.5			77.0	81.2	77.6	77.6					
03 CONTRACTUAL	339.8	667.3			658.0	820.5	808.8	808.8					
04 COMMODITIES	103.9	78.2			115.0	182.3	162.1	162.1					
05 EQUIPMENT	52.7	22.5			9.1	54.5	35.2	35.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.3												
08 MISC.	10.8	6.2			6.8	6.8	6.8	6.8					
** TOTAL EXPEND	1893.4	2300.2			2489.2	3076.0	2908.7	2908.7					
09 I-A TRANSFER													
10 FED. RECEIPT	9.0	100.0			100.0	100.0	100.0	100.0					
11 G. F. MATCH													
12 GENERAL FUND	1767.4	2115.5			2304.5	2891.3	2724.0	2724.0					
13 PGM RECEIPTS	117.0	84.7			84.7	84.7	84.7	84.7					
14 OTHER FUNDS													
15 FULL TIME	42.0	45.0			56.0	69.0	65.0	65.0					
16 PART TIME	1.0												
17 TEMPORARY													
18 STAFF MONTHS	458.0	551.0			644.0	788.0	740.0	740.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CUSTODIAL/MAINTENANCE	JUNEAU	FULL	1	26.5		26.5		26.5		1	1			
2 CUSTODIAL/MAINTENANCE	JUNEAU	FULL	1	13.3		13.3		13.3		1	1			
3 CUSTODIAN I	JUNEAU	FULL	1	22.4	4.0	26.4		26.4		1	1			
4 CUSTODIAN I	JUNEAU	FULL	1	22.4	4.2	26.6		26.6		1	1			
5 CUSTODIAN I	JUNEAU	FULL	1	11.0	2.7	13.7		13.7		1	1			
6 PERSONNEL CLERK III	JUNEAU	FULL	1	28.2	1.8	30.0		30.0		1	1			
7 ACCOUNTS CLERK III, DATA ENTRY	JUNEAU	FULL	1	23.5	5.4	28.9		28.9		1	1			
8 ACCOUNTS CLERK III, PUR/PROPER	JUNEAU	FULL	1	23.5	6.0	29.5		29.5		1	1			
9 MANAGEMENT INFO STATISTICIAN	JUNEAU	FULL	1	28.8	3.8	32.6		32.6		1	1			
10 ADMISSIONS SECRETARY	JUNEAU	FULL	1	23.5	3.5	27.0		27.0						
11 CLERK SPECIALIST II	JUNEAU	FULL	1	22.4	6.3	28.7		28.7						
12 ACCOUNTANT	JUNEAU	FULL	1	38.4	1.7	40.1		40.1						
13 CLERK SPECIALIST II	JUNEAU	FULL	1	23.5	4.8	28.3		28.3						
** NEW POSITION TOTALS			13	307.4	44.2	351.6		351.6		9	9			

02-23-16-11-00 (45-14-1-07-01-10)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-JUNEAU
SUB-PROGRAM: AUXILIARY SERVICES

***** HOUSE ANALYSIS *****

GOVERNORS REC \$381.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-42.8	-100.0%
02 TRAVEL	-0.7	-100.0%
03 CONTRACTUAL	-19.0	-100.0%
04 COMMODITIES	-318.5	-100.0%
** TOTAL	-381.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$381.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-42.8	-100.0%
02 TRAVEL	-0.7	-100.0%
03 CONTRACTUAL	-19.0	-100.0%
04 COMMODITIES	-318.5	-100.0%
** TOTAL	-381.0	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-11-00 (45-14-1-07-01-10)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-JUNEAU
 SUB-PROGRAM: AUXILIARY SERVICES

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	34.6	41.6			42.8	42.8	42.8	42.8					
02 TRAVEL	.1	.6			.7	.7	.7	.7					
03 CONTRACTUAL	25.8	17.4			19.0	19.0	19.0	19.0					
04 COMMODITIES	110.6	171.2			193.5	318.5	318.5	318.5					
05 EQUIPMENT	2.0	1.8											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	173.1	232.6			256.0	381.0	381.0	381.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	150.9	222.6			225.7	350.7	350.7	350.7					
14 OTHER FUNDS	22.2	10.0			30.3	30.3	30.3	30.3					
15 FULL TIME	1.0	1.0			1.0	1.0	1.0	1.0					
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	18.0	18.0			18.0	18.0	18.0	18.0					

02-23-16-15-00 (45-14-1-07-01-12)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-JUNEAU
SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

***** HOUSE ANALYSIS *****

GOVERNORS REC \$233.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-121.9	-100.0%
02 TRAVEL	-40.0	-100.0%
03 CONTRACTUAL	-30.0	-100.0%
04 COMMODITIES	-15.0	-100.0%
05 EQUIPMENT	-26.5	-100.0%
** TOTAL	-233.4	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$233.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-121.9	-100.0%
02 TRAVEL	-40.0	-100.0%
03 CONTRACTUAL	-30.0	-100.0%
04 COMMODITIES	-15.0	-100.0%
05 EQUIPMENT	-26.5	-100.0%
** TOTAL	-233.4	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO UNIVERSITY OF ALASKA - JUNEAU COMPONENT.

02-23-16-15-00 (45-14-1-07-01-12)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: UA-JUNEAU
 SUB-PROGRAM: INTERCOLLEGIATE ATHLETICS

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.					121.9	121.9	121.9	121.9					
02 TRAVEL					40.0	40.0	40.0	40.0					
03 CONTRACTUAL					30.0	30.0	30.0	30.0					
04 COMMODITIES					15.0	15.0	15.0	15.0					
05 EQUIPMENT					26.5	26.5	26.5	26.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		214.1											
** TOTAL EXPEND		214.1			233.4	233.4	233.4	233.4					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		214.1			233.4	233.4	233.4	233.4					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME					3.0	3.0	3.0	3.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS					33.0	33.0	33.0	33.0					

02-23-18-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM:

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-18-00-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM:

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
STATEWIDE STAFF & SUPPORT							5680.6	5956.0			5680.6
STATEWIDE STAFF & SUPPORT	1910.1		1692.0	1773.7	1692.0	1692.0					
COMMUNITY COLL. CONTRACT	429.6		317.5	317.5	317.5	317.5					
INSTRUCTION	158.8		530.5	530.5	530.5	530.5					
ACADEMIC SUPPORT	815.8		2807.0	3524.7	3416.0	3416.0					
FISHERY TECHNOLOGY CENTER				145.6							
STUDENT LOANS, SCHOLARSHIPS											
AUXILIARY SERVICES											
** TOTAL	3314.3		5347.0	6292.0	5956.0	5956.0	5680.6	5956.0			5680.6
** CHANGE VERSUS FY82 ATH				89.8%	79.7%	79.7%	71.3%	79.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1774.3		2434.0	2691.2	2584.0	2584.0	2450.3	2584.0			2450.3
TRAVEL	211.7		287.3	352.9	297.3	297.3	279.5	297.3			279.5
CONTRACTUAL	688.1		2156.4	2459.6	2355.4	2355.4	2382.8	2355.4			2382.8
COMMODITIES	44.0		129.4	265.4	204.4	204.4	209.5	204.4			209.5
EQUIPMENT	67.0		317.9	500.9	492.9	492.9	198.7	492.9			198.7
GRANTS, CLMS											
MISC.	529.2		22.0	22.0	22.0	22.0	159.8	22.0			159.8
FUNDING SOURCE											
GENERAL FUND	3256.7		5167.7	5503.7	5167.7	5167.7	4892.3	5167.7			4892.3
PGM RECEIPTS			95.3	704.3	704.3	704.3	704.3	704.3			704.3
OTHER FUNDS	57.6		84.0	84.0	84.0	84.0	84.0	84.0			84.0
** GENERAL FUND CHANGE VS. FY82 ATH				68.9%	58.6%	58.6%	50.2%	58.6%	-100.0%		
POSITIONS											
FULL TIME	47.0		66.0	68.0	66.0	66.0	66.0	66.0			66.0
PART TIME			2.0	3.0	2.0	2.0	2.0	2.0			2.0
STAFF MONTHS	612.0		849.0	935.0	849.0	849.0	849.0	849.0			849.0

02-23-18-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2450.3	100.0%
02 TRAVEL	279.5	100.0%
03 CONTRACTUAL	2382.8	100.0%
04 COMMODITIES	209.5	100.0%
05 EQUIPMENT	198.7	100.0%
08 MISC.	159.8	100.0%
** TOTAL	5680.6	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$5,680.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2584.0	100.0%
02 TRAVEL	297.3	100.0%
03 CONTRACTUAL	2355.4	100.0%
04 COMMODITIES	204.4	100.0%
05 EQUIPMENT	492.9	100.0%
08 MISC.	22.0	100.0%
** TOTAL	5956.0	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM GOVERNOR'S SW COMMUNITY COLLEGE STAFF & SUPPORT COMPONENT 1088.1,
 CC CONTRACT 301.1, INSTRUCTION 287.8, ACAD. SUPPORT 907.0.
 TRANSFER FROM SW STAFF & SUPPORT 164.0, CC CONTRACT 16.4, INSTRUCTION 38.3,
 ACAD. SUPPORT 78.6.
 TRANSFER FROM SW STAFF & SUPPORT 336.0, INSTRUCTION 60.9, ACAD. SUPPORT 1958.5.
 TRANSFER FROM SW STAFF & SUPPORT 36.8, INSTRUCTION 30.7, ACAD. SUPPORT 136.9.
 TRANSFER FROM SW STAFF & SUPPORT 63.6, INSTRUCTION 112.8, ACAD. SUPPORT 316.5.
 TRANSFER FROM SW STAFF & SUPPORT 3.5, ACAD. SUPPORT 18.5.

SENATE FIGURE \$5,956.0

02-23-18-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

	FISCAL YEAR 1983												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									2450.3	2584.0			2450.3
02 TRAVEL									279.5	297.3			279.5
03 CONTRACTUAL									2382.8	2355.4			2382.8
04 COMMODITIES									209.5	204.4			209.5
05 EQUIPMENT									198.7	492.9			198.7
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									159.8	22.0			159.8
** TOTAL EXPEND									5680.6	5956.0			5680.6
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									4892.3	5167.7			4892.3
13 PGM RECEIPTS									704.3	704.3			704.3
14 OTHER FUNDS									84.0	84.0			84.0
15 FULL TIME									66.0	66.0			66.0
16 PART TIME									2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS									849.0	849.0			849.0

02-23-18-02-00 (45-14-1-22-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN.
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,692.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1088.1	-100.0%
02 TRAVEL	-164.0	-100.0%
03 CONTRACTUAL	-336.0	-100.0%
04 COMMODITIES	-36.8	-100.0%
05 EQUIPMENT	-63.6	-100.0%
08 MISC.	-3.5	-100.0%
** TOTAL	-1692.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,692.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1088.1	-100.0%
02 TRAVEL	-164.0	-100.0%
03 CONTRACTUAL	-336.0	-100.0%
04 COMMODITIES	-36.8	-100.0%
05 EQUIPMENT	-63.6	-100.0%
08 MISC.	-3.5	-100.0%
** TOTAL	-1692.0	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE STAFF AND SUPPORT COMPONENT.

02-23-18-02-00 (45-14-1-22-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC-STATEWIDE ADMIN.
SUB-PROGRAM: STATEWIDE STAFF & SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	943.0	1058.2			1088.1	1099.7	1088.1	1088.1					
02 TRAVEL	69.6	142.6			164.0	208.1	164.0	164.0					
03 CONTRACTUAL	201.1	277.6	30.5		336.0	354.5	336.0	336.0					
04 COMMODITIES	25.4	32.6			36.8	41.8	36.8	36.8					
05 EQUIPMENT	408.8	22.2			63.6	66.1	63.6	63.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS	2.0												
08 MISC.	.3	376.9			3.5	3.5	3.5	3.5					
** TOTAL EXPEND	1650.2	1910.1	30.5		1692.0	1773.7	1692.0	1692.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1214.2	1852.5			1634.4	1716.1	1634.4	1634.4					
13 PGM RECEIPTS	387.3		30.5										
14 OTHER FUNDS	48.7	57.6			57.6	57.6	57.6	57.6					
15 FULL TIME	29.0	38.0			38.0	38.0	38.0	38.0					
16 PART TIME	3.0					1.0							
17 TEMPORARY													
18 STAFF MONTHS	390.0	465.0			465.0	471.0	465.0	465.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK SPECIALIST II	ANCHORAGE	PART	1	11.6	2.8	14.4		14.4						
** NEW POSITION TOTALS			1	11.6	2.8	14.4		14.4						

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 82-59L \$30.5

02-23-18-03-00 (45-14-1-22-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
SUB-PROGRAM: COMMUNITY COLL. CONTRACT

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$317.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-301.1	-100.0%
02 TRAVEL	-16.4	-100.0%
** TOTAL	-317.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$317.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-301.1	-100.0%
02 TRAVEL	-16.4	-100.0%
** TOTAL	-317.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE STAFF AND SUPPORT COMPONENT.

02-23-18-03-00 (45-14-1-22-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN
 SUB-PROGRAM: COMMUNITY COLL. CONTRACT

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	280.2	415.3			301.1	301.1	301.1	301.1					
02 TRAVEL	3.9	14.3			16.4	16.4	16.4	16.4					
03 CONTRACTUAL	2.2												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	286.3	429.6			317.5	317.5	317.5	317.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	286.3	429.6			317.5	317.5	317.5	317.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-18-04-00 (45-14-1-22-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMIN
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$530.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-287.8	-100.0%
02 TRAVEL	-38.3	-100.0%
03 CONTRACTUAL	-60.9	-100.0%
04 COMMODITIES	-30.7	-100.0%
05 EQUIPMENT	-112.8	-100.0%
** TOTAL	-530.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$530.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-287.8	-100.0%
02 TRAVEL	-38.3	-100.0%
03 CONTRACTUAL	-60.9	-100.0%
04 COMMODITIES	-30.7	-100.0%
05 EQUIPMENT	-112.8	-100.0%
** TOTAL	-530.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO STATEWIDE STAFF AND SUPPORT COMPONENT.

02-23-18-04-00 (45-14-1-22-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMIN
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.		110.1			287.8	287.8	287.8	287.8					
02 TRAVEL		11.8			38.3	38.3	38.3	38.3					
03 CONTRACTUAL		3.9			60.9	60.9	60.9	60.9					
04 COMMODITIES		5.9			30.7	30.7	30.7	30.7					
05 EQUIPMENT		27.1			112.8	112.8	112.8	112.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND		158.8			530.5	530.5	530.5	530.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND		158.8			530.5	530.5	530.5	530.5					
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME		3.0			8.0	8.0	8.0	8.0					
16 PART TIME					1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS		66.0			123.0	123.0	123.0	123.0					

02-23-18-06-00 (45-14-1-22-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMIN
SUB-PROGRAM: ACADEMIC SUPPORT

***** HOUSE ANALYSIS *****

GOVERNORS REC \$3,416.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-907.0	-100.0%
02 TRAVEL	-78.6	-100.0%
03 CONTRACTUAL	-1958.5	-100.0%
04 COMMODITIES	-136.9	-100.0%
05 EQUIPMENT	-316.5	-100.0%
08 MISC.	-18.5	-100.0%
** TOTAL	-3416.0	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

***** SENATE ANALYSIS *****

GOVERNORS REC \$3,416.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-907.0	-100.0%
02 TRAVEL	-78.6	-100.0%
03 CONTRACTUAL	-1958.5	-100.0%
04 COMMODITIES	-136.9	-100.0%
05 EQUIPMENT	-316.5	-100.0%
08 MISC.	-18.5	-100.0%
** TOTAL	-3416.0	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

ENTIRE COMPONENT TRANSFERRED TO CC-STATEWIDE STAFF AND SUPPORT COMPONENT.

02-23-18-06-00 (45-14-1-22-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMIN
 SUB-PROGRAM: ACADEMIC SUPPORT

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	154.4	190.7			757.0	907.0	907.0	907.0					
02 TRAVEL	71.7	43.0			68.6	78.6	78.6	78.6					
03 CONTRACTUAL	163.2	406.6			1759.5	2014.2	1958.5	1958.5					
04 COMMODITIES	20.3	5.5			61.9	189.9	136.9	136.9					
05 EQUIPMENT	438.8	17.7			141.5	316.5	316.5	316.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.8												
08 MISC.	.5	152.3			18.5	18.5	18.5	18.5					
** TOTAL EXPEND	849.7	815.8			2807.0	3524.7	3416.0	3416.0					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	849.7	815.8			2685.3	2794.0	2685.3	2685.3					
13 PGM RECEIPTS					95.3	704.3	704.3	704.3					
14 OTHER FUNDS					26.4	26.4	26.4	26.4					
15 FULL TIME	4.0	6.0			20.0	20.0	20.0	20.0					
16 PART TIME					1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	43.0	81.0			261.0	317.0	261.0	261.0					

02-23-18-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN.
SUB-PROGRAM: FISHERY TECHNOLOGY CENTER

* * * * HOUSE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

NO NEW POSITIONS AUTHORIZED.

02-23-18-08-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC-STATEWIDE ADMIN.
 SUB-PROGRAM: FISHERY TECHNOLOGY CENTER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.						95.6							
02 TRAVEL						11.5							
03 CONTRACTUAL						30.0							
04 COMMODITIES						3.0							
05 EQUIPMENT						5.5							
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND						145.6							
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND						145.6							
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME						2.0							
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS						24.0							

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR/FISHERY INDUST TECH C	KODIAK	FULL	1	67.9	17.0	84.9		84.9						
2 EXECUTIVE SECRETARY	KODIAK	FULL	1	27.7	8.0	35.7		35.7						
** NEW POSITION TOTALS			2	95.6	25.0	120.6		120.6						

02-23-18-12-00 (45-14-1-21-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMINISTRATION
SUB-PROGRAM: STUDENT LOANS, SCHOLARSHIPS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-18-12-00 (45-14-1-21-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMINISTRATION
 SUB-PROGRAM: STUDENT LOANS, SCHOLARSHIPS

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	246.6												
02 TRAVEL	4.6												
03 CONTRACTUAL	4.0												
04 COMMODITIES	.3												
05 EQUIPMENT	1.1												
06 LANDS/BLDGS													
07 GRANTS, CLMS	754.0												
08 MISC.													
** TOTAL EXPEND	1010.6												
09 I-A TRANSFER													
10 FED. RECEIPT	670.8												
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	339.8												
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	221.0												

02-23-18-14-00 (45-14-1-23-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMINISTRATION
SUB-PROGRAM: AUXILIARY SERVICES

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-18-14-00 (45-14-1-23-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC - STATEWIDE ADMINISTRATION
 SUB-PROGRAM: AUXILIARY SERVICES

----- F I S C A L Y E A R 1 9 8 3 -----													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	257.6												
02 TRAVEL	2.5												
03 CONTRACTUAL	24.3												
04 COMMODITIES	524.0												
05 EQUIPMENT	6.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	815.0												
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	815.0												
14 OTHER FUNDS													
15 FULL TIME	5.0												
16 PART TIME	8.0												
17 TEMPORARY													
18 STAFF MONTHS	198.0												

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:03

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
ANCHORAGE CC							19923.8	20298.4			19923.8
INSTRUCTION	11622.7		12016.6	12671.7	12016.6	12016.6					
CHUGIAK-EAGLE RIVER	275.0		279.5	279.5	279.5	279.5					
OTHER	7598.5		7302.3	7464.6	7302.3	7302.3					
** TOTAL	19496.2		19598.4	20415.8	19598.4	19598.4	19923.8	20298.4			19923.8
** CHANGE VERSUS FY82 ATH				4.7%	0.5%	0.5%	2.1%	4.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	16038.6		15972.1	16483.5	15972.1	15972.1	16418.4	15972.1			16418.4
TRAVEL	147.6		158.3	168.8	158.3	158.3	161.1	158.3			161.1
CONTRACTUAL	1070.3		1041.3	1246.4	1041.3	1041.3	1117.4	1041.3			1117.4
COMMODITIES	981.5		1079.4	1124.0	1079.4	1079.4	1123.3	1079.4			1123.3
EQUIPMENT	301.8		185.6	231.4	185.6	185.6	37.1	185.6			37.1
GRANTS, CLMS	790.1		946.1	946.1	946.1	946.1	908.9	946.1			908.9
MISC.	166.3		215.6	215.6	215.6	215.6	157.6	915.6			157.6
FUNDING SOURCE											
FED. RECEIPT	842.0		998.0	998.0	998.0	998.0	1245.8	1245.8			1245.8
G. F. MATCH	22.0		22.0	22.0	22.0	22.0	22.0	22.0			22.0
GENERAL FUND	14715.3		14783.2	15632.1	14783.2	14783.2	14428.6	14783.2			14428.6
PGM RECEIPTS	3552.0		3456.7	3465.0	3456.7	3456.7	3888.9	3908.9			3888.9
OTHER FUNDS	364.9		338.5	298.7	338.5	338.5	338.5	338.5			338.5
** GENERAL FUND CHANGE VS. FY82 ATH				6.2%	0.4%	0.4%	-1.9%	0.4%	-100.0%		
POSITIONS											
FULL TIME	304.0		289.0	304.0	289.0	289.0	291.0	289.0			291.0
PART TIME	43.0		42.0	42.0	42.0	42.0	42.0	42.0			42.0
STAFF MONTHS	4921.0		4746.0	4947.0	4746.0	4746.0	4803.0	4746.0			4803.0

02-23-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: ANCHORAGE CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	16418.4	100.0%
02 TRAVEL	161.1	100.0%
03 CONTRACTUAL	1117.4	100.0%
04 COMMODITIES	1123.3	100.0%
05 EQUIPMENT	37.1	100.0%
07 GRANTS, CLMS	908.9	100.0%
08 MISC.	157.6	100.0%
** TOTAL	19923.8	100.0%

HOUSE FIGURE \$19,923.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	15972.1	100.0%
02 TRAVEL	158.3	100.0%
03 CONTRACTUAL	1041.3	100.0%
04 COMMODITIES	1079.4	100.0%
05 EQUIPMENT	185.6	100.0%
07 GRANTS, CLMS	946.1	100.0%
08 MISC.	915.6	100.0%
** TOTAL	20298.4	100.0%

SENATE FIGURE \$20,298.4

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 10964.0, CHUGIAK - EAGLE RIVER 235.9, OTHER 4772.2.
 TRANSFER FROM INSTRUCTION 47.2, CHUGIAK - EAGLE RIVER 8.1, OTHER 103.0.
 TRANSFER FROM INSTRUCTION 448.2, CHUGIAK - EAGLE RIVER 17.5, OTHER 575.6.
 TRANSFER FROM INSTRUCTION 447.5, CHUGIAK - EAGLE RIVER 3.8, OTHER 628.1.
 TRANSFER FROM INSTRUCTION 103.8, OTHER 81.8.
 TRANSFER FROM OTHER 946.1.
 TRANSFER FROM INSTRUCTION 5.9, CHUGIAK - EAGLE RIVER 14.2, OTHER 195.5,
 INCREASE NON-GENERAL FUND ACTIVITY 700.0.

02-23-25-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: ANCHORAGE CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									16418.4	15972.1			16418.4
02 TRAVEL									161.1	158.3			161.1
03 CONTRACTUAL									1117.4	1041.3			1117.4
04 COMMODITIES									1123.3	1079.4			1123.3
05 EQUIPMENT									37.1	185.6			37.1
06 LANDS/BLDGS													
07 GRANTS, CLMS									908.9	946.1			908.9
08 MISC.									157.6	915.6			157.6
** TOTAL EXPEND									19923.8	20298.4			19923.8
09 I-A TRANSFER													
10 FED. RECEIPT									1245.8	1245.8			1245.8
11 G. F. MATCH									22.0	22.0			22.0
12 GENERAL FUND									14428.6	14783.2			14428.6
13 PGM RECEIPTS									3888.9	3908.9			3888.9
14 OTHER FUNDS									338.5	338.5			338.5
15 FULL TIME									291.0	289.0			291.0
16 PART TIME									42.0	42.0			42.0
17 TEMPORARY													
18 STAFF MONTHS									4803.0	4746.0			4803.0

02-23-25-02-00 (45-14-1-08-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$12,016.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10964.0	-100.0%
02 TRAVEL	-47.2	-100.0%
03 CONTRACTUAL	-448.2	-100.0%
04 COMMODITIES	-447.5	-100.0%
05 EQUIPMENT	-103.8	-100.0%
08 MISC.	-5.9	-100.0%
** TOTAL	-12016.6	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

TITLE	LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
1 DIRECTOR/DEVELOPMENTAL STUDIES	ANCHORAGE	FULL	1	44.7		44.7	
4 TECHNICIAN-AVIATION MAINTENANC	ANCHORAGE	FULL	1	33.1		33.1	
** TOTALS			2	77.8		77.8	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$12,016.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-10964.0	-100.0%
02 TRAVEL	-47.2	-100.0%
03 CONTRACTUAL	-448.2	-100.0%
04 COMMODITIES	-447.5	-100.0%
05 EQUIPMENT	-103.8	-100.0%
08 MISC.	-5.9	-100.0%
** TOTAL	-12016.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

PAGE 124

ENTIRE COMPONENT TRANSFERRED TO ANCHORAGE COMMUNITY COLLEGE COMPONENT.

02-23-25-02-00 (45-14-1-08-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

F I S C A L Y E A R 1 9 8 3													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	9488.0	10693.7	123.4		10964.0	11326.0	10964.0	10964.0					
02 TRAVEL	93.0	41.0	15.3		47.2	56.8	47.2	47.2					
03 CONTRACTUAL	391.8	411.2	15.9		448.2	651.5	448.2	448.2					
04 COMMODITIES	297.5	396.0	18.8		447.5	489.2	447.5	447.5					
05 EQUIPMENT	157.1	75.4	15.0		103.8	142.3	103.8	103.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS			3.6										
08 MISC.	48.3	5.4			5.9	5.9	5.9	5.9					
** TOTAL EXPEND	10475.7	11622.7	192.0		12016.6	12671.7	12016.6	12016.6					
09 I-A TRANSFER													
10 FED. RECEIPT		30.0			30.0	30.0	30.0	30.0					
11 G. F. MATCH													
12 GENERAL FUND	8481.9	9310.7			9704.6	10351.4	9704.6	9704.6					
13 PGM RECEIPTS	1993.8	2282.0	192.0		2282.0	2290.3	2282.0	2282.0					
14 OTHER FUNDS													
15 FULL TIME	169.0	174.0			170.0	180.0	170.0	170.0					
16 PART TIME	27.0	29.0			29.0	29.0	29.0	29.0					
17 TEMPORARY													
18 STAFF MONTHS	2866.0	2912.0			2864.0	2991.0	2864.0	2864.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR/DEVELOPMENTAL STUDIES	ANCHORAGE	FULL	1	44.7	8.0	52.7		52.7				1		
2 TEACHERS-DEVELOPMENTAL STUDIES	ANCHORAGE	FULL	2	68.7	5.5	74.2		71.7	2.5					
3 SECRETARY-DEVELOPMENTAL STUDIE	ANCHORAGE	FULL	1	24.2	2.1	26.3		26.3						
4 TECHNICIAN-AVIATION MAINTENANC	ANCHORAGE	FULL	1	33.1		33.1		33.1				1		
5 LAB ASSISTANT - ART	ANCHORAGE	FULL	1	24.2		24.2		24.2						
6 INSTRUCTIONAL DESIGN TELECOMM	ANCHORAGE	FULL	1	40.5	203.0	243.5		243.5						
7 COORDINATOR HUMAN SVCS PROGRAM	ANCHORAGE	FULL	1	42.6	5.1	47.7		45.8	1.9					
8 ADMINISTRATIVE CLERK I	ANCHORAGE	FULL	1	24.2	2.2	26.4		26.4						
9 HUMAN SERVICES TEACHER	ANCHORAGE	FULL	1	34.3	3.2	37.5		33.7	3.8					
** NEW POSITION TOTALS			10	336.5	229.1	565.6		557.4	8.2			2		

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 82-100 \$150.0, 82-118 \$42.0

02-23-25-05-00 (45-14-1-08-01-04)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: CHUGIAK-EAGLE RIVER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$279.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-235.9	-100.0%
02 TRAVEL	-8.1	-100.0%
03 CONTRACTUAL	-17.5	-100.0%
04 COMMODITIES	-3.8	-100.0%
08 MISC.	-14.2	-100.0%
** TOTAL	-279.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$279.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-235.9	-100.0%
02 TRAVEL	-8.1	-100.0%
03 CONTRACTUAL	-17.5	-100.0%
04 COMMODITIES	-3.8	-100.0%
08 MISC.	-14.2	-100.0%
** TOTAL	-279.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO ANCHORAGE COMMUNITY COLLEGE COMPONENT.

02-23-25-05-00 (45-14-1-08-01-04)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: CHUGIAK-EAGLE RIVER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	227.8	232.0			235.9	235.9	235.9	235.9					
02 TRAVEL	1.8	7.0			8.1	8.1	8.1	8.1					
03 CONTRACTUAL	9.1	16.1			17.5	17.5	17.5	17.5					
04 COMMODITIES	6.5	3.4			3.8	3.8	3.8	3.8					
05 EQUIPMENT	.4	3.5											
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		13.0			14.2	14.2	14.2	14.2					
** TOTAL EXPEND	245.6	275.0			279.5	279.5	279.5	279.5					
09 I-A TRANSFER													
10 FED. RECEIPT	7.2												
11 G. F. MATCH													
12 GENERAL FUND	148.0	204.7			209.2	209.2	209.2	209.2					
13 PGM RECEIPTS	90.4	70.3			70.3	70.3	70.3	70.3					
14 OTHER FUNDS													
15 FULL TIME	1.5	2.0			2.0	2.0	2.0	2.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	82.0	90.0			90.0	90.0	90.0	90.0					

02-23-25-08-00 (45-14-1-08-01-08)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$7,302.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4772.2	-100.0%
02 TRAVEL	-103.0	-100.0%
03 CONTRACTUAL	-575.6	-100.0%
04 COMMODITIES	-628.1	-100.0%
05 EQUIPMENT	-81.8	-100.0%
07 GRANTS, CLMS	-946.1	-100.0%
08 MISC.	-195.5	-100.0%
** TOTAL	-7302.3	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$7,302.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-4772.2	-100.0%
02 TRAVEL	-103.0	-100.0%
03 CONTRACTUAL	-575.6	-100.0%
04 COMMODITIES	-628.1	-100.0%
05 EQUIPMENT	-81.8	-100.0%
07 GRANTS, CLMS	-946.1	-100.0%
08 MISC.	-195.5	-100.0%
** TOTAL	-7302.3	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO ANCHORAGE COMMUNITY COLLEGE COMPONENT.

02-23-25-08-00 (45-14-1-08-01-08)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: ANCHORAGE COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	4016.5	5112.9			4772.2	4921.6	4772.2	4772.2					
02 TRAVEL	77.5	99.6			103.0	103.9	103.0	103.0					
03 CONTRACTUAL	377.7	643.0			575.6	577.4	575.6	575.6					
04 COMMODITIES	160.5	582.1			628.1	631.0	628.1	628.1					
05 EQUIPMENT	473.2	222.9			81.8	89.1	81.8	81.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS		790.1	427.0		946.1	946.1	946.1	946.1					
08 MISC.	40.7	147.9			195.5	195.5	195.5	195.5					
** TOTAL EXPEND	5146.1	7598.5	427.0		7302.3	7464.6	7302.3	7302.3					
09 I-A TRANSFER													
10 FED. RECEIPT	22.9	812.0	427.0		968.0	968.0	968.0	968.0					
11 G. F. MATCH		22.0			22.0	22.0	22.0	22.0					
12 GENERAL FUND	4452.3	5199.9			4869.4	5071.5	4869.4	4869.4					
13 PGM RECEIPTS	418.3	1199.7			1104.4	1104.4	1104.4	1104.4					
14 OTHER FUNDS	252.6	364.9			338.5	298.7	338.5	338.5					
15 FULL TIME	103.0	128.0			117.0	122.0	117.0	117.0					
16 PART TIME	17.0	14.0			13.0	13.0	13.0	13.0					
17 TEMPORARY													
18 STAFF MONTHS	1586.0	1919.0			1792.0	1866.0	1792.0	1792.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 EXPEDITOR I	ANCHORAGE	FULL	1	25.8	3.0	28.8		28.8						
2 PURCHASING CLERK III	ANCHORAGE	FULL	1	27.4	3.0	30.4		30.4						
3 ADMISSIONS/REGISTRATION CLERK	ANCHORAGE	FULL	1	22.0	1.5	23.5		23.5						
4 PERSONNEL CLERK III	ANCHORAGE	FULL	1	25.8	2.7	28.5		28.5						
5 COUNSELOR	ANCHORAGE	FULL	1	25.8	1.4	27.2		27.2						
** NEW POSITION TOTALS			5	126.8	11.6	138.4		138.4						

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 82-118 \$427.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
CHUKCHI COMMUNITY COLLEGE					750.0	750.0	750.0	750.0			750.0
** TOTAL					750.0	750.0	750.0	750.0			750.0
** CHANGE VERSUS FY82 ATH					100.0%	100.0%	100.0%	100.0%			
OBJECT DESCRIPTION											
CONTRACTUAL											
MISC.					750.0	750.0	750.0	750.0			750.0
FUNDING SOURCE											
GENERAL FUND					750.0	750.0	750.0	750.0			750.0
** GENERAL FUND CHANGE VS. FY82 ATH					100.0%	100.0%	100.0%	100.0%			

POSITIONS

02-23-27-01-00 (45-14-1-09-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: CHUKCHI COMMUNITY COLLEGE

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-27-01-00 (45-14-1-09-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: CHUKCHI COMMUNITY COLLEGE

----- F I S C A L Y E A R 1 9 8 3 -----

EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL	11.1												
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.							750.0	750.0	750.0	750.0			750.0
** TOTAL EXPEND	11.1						750.0	750.0	750.0	750.0			750.0
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS	11.1						750.0	750.0	750.0	750.0			750.0
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
KENAI PENINSULA CC							3869.3	3863.5			3869.3
INSTRUCTION	2422.7		2633.2	2711.0	2633.2	2633.2					
OTHER	1124.2		1230.3	1282.1	1230.3	1230.3					
** TOTAL	3546.9		3863.5	3993.1	3863.5	3863.5	3869.3	3863.5			3869.3
** CHANGE VERSUS FY82 ATH				12.5%	8.9%	8.9%	9.0%	8.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2587.5		2727.3	2836.4	2727.3	2727.3	2717.2	2727.3			2717.2
TRAVEL	107.2		147.5	154.0	147.5	147.5	143.2	147.5			143.2
CONTRACTUAL	197.1		242.1	245.6	242.1	242.1	357.3	242.1			357.3
COMMODITIES	310.9		361.0	364.9	361.0	361.0	359.2	361.0			359.2
EQUIPMENT	93.1		134.5	141.1	134.5	134.5	46.1	134.5			46.1
GRANTS, CLMS	179.9		179.9	179.9	179.9	179.9	179.9	179.9			179.9
MISC.	71.2		71.2	71.2	71.2	71.2	66.4	71.2			66.4
FUNDING SOURCE											
FED. RECEIPT	309.8		309.8	309.8	309.8	309.8	309.8	309.8			309.8
GENERAL FUND	2221.7		2538.3	2667.9	2538.3	2538.3	2544.1	2538.3			2544.1
PGM RECEIPTS	1015.4		1015.4	1015.4	1015.4	1015.4	1015.4	1015.4			1015.4
** GENERAL FUND CHANGE VS. FY82 ATH				20.0%	14.2%	14.2%	14.5%	14.2%	-100.0%		
POSITIONS											
FULL TIME	49.0		51.0	54.0	51.0	51.0	51.0	51.0			51.0
PART TIME	1.0										
STAFF MONTHS	688.0		709.0	741.0	709.0	709.0	709.0	709.0			709.0

02-23-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KENAI PENINSULA CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2717.2	100.0%
02 TRAVEL	143.2	100.0%
03 CONTRACTUAL	357.3	100.0%
04 COMMODITIES	359.2	100.0%
05 EQUIPMENT	46.1	100.0%
07 GRANTS, CLMS	179.9	100.0%
08 MISC.	66.4	100.0%
** TOTAL	3869.3	100.0%

HOUSE FIGURE \$3,869.3

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2727.3	100.0%
02 TRAVEL	147.5	100.0%
03 CONTRACTUAL	242.1	100.0%
04 COMMODITIES	361.0	100.0%
05 EQUIPMENT	134.5	100.0%
07 GRANTS, CLMS	179.9	100.0%
08 MISC.	71.2	100.0%
** TOTAL	3863.5	100.0%

SENATE FIGURE \$3,863.5

DESCRIPTION:	SENATE	VERSUS GOVERNOR
01 PERS. SERV.	2018.0	OTHER 709.3.
02 TRAVEL	106.8	OTHER 40.7.
03 CONTRACTUAL	103.4	OTHER 138.7.
04 COMMODITIES	251.8	OTHER 109.2.
05 EQUIPMENT	82.0	OTHER 52.5.
07 GRANTS, CLMS	179.9	
08 MISC.	71.2	

02-23-28-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KENAI PENINSULA CC

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									2717.2	2727.3			2717.2
02 TRAVEL									143.2	147.5			143.2
03 CONTRACTUAL									357.3	242.1			357.3
04 COMMODITIES									359.2	361.0			359.2
05 EQUIPMENT									46.1	134.5			46.1
06 LANDS/BLDGS													
07 GRANTS, CLMS									179.9	179.9			179.9
08 MISC.									66.4	71.2			66.4
** TOTAL EXPEND									3869.3	3863.5			3869.3
09 I-A TRANSFER													
10 FED. RECEIPT									309.8	309.8			309.8
11 G. F. MATCH													
12 GENERAL FUND									2544.1	2538.3			2544.1
13 PGM RECEIPTS									1015.4	1015.4			1015.4
14 OTHER FUNDS													
15 FULL TIME									51.0	51.0			51.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									709.0	709.0			709.0

02-23-28-02-00 (45-14-1-10-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,633.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2018.0	-100.0%
02 TRAVEL	-106.8	-100.0%
03 CONTRACTUAL	-103.4	-100.0%
04 COMMODITIES	-251.8	-100.0%
05 EQUIPMENT	-82.0	-100.0%
08 MISC.	-71.2	-100.0%
** TOTAL	-2633.2	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,633.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2018.0	-100.0%
02 TRAVEL	-106.8	-100.0%
03 CONTRACTUAL	-103.4	-100.0%
04 COMMODITIES	-251.8	-100.0%
05 EQUIPMENT	-82.0	-100.0%
08 MISC.	-71.2	-100.0%
** TOTAL	-2633.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO KENAI PENINSULA CC COMPONENT.

02-23-28-02-00 (45-14-1-10-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
 SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1476.6	1921.0			2018.0	2081.8	2018.0	2018.0					
02 TRAVEL	28.7	89.2			106.8	110.8	106.8	106.8					
03 CONTRACTUAL	25.7	63.5			103.4	106.4	103.4	103.4					
04 COMMODITIES	92.9	217.6			251.8	252.8	251.8	251.8					
05 EQUIPMENT	25.1	60.2			82.0	88.0	82.0	82.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS	4.1												
08 MISC.		71.2			71.2	71.2	71.2	71.2					
** TOTAL EXPEND	1653.1	2422.7			2633.2	2711.0	2633.2	2633.2					
09 I-A TRANSFER													
10 FED. RECEIPT		125.9			125.9	125.9	125.9	125.9					
11 G. F. MATCH													
12 GENERAL FUND	1188.4	1389.1			1599.6	1677.4	1599.6	1599.6					
13 PGM RECEIPTS	464.7	907.7			907.7	907.7	907.7	907.7					
14 OTHER FUNDS													
15 FULL TIME	22.0	34.0			35.0	37.0	35.0	35.0					
16 PART TIME	4.0												
17 TEMPORARY													
18 STAFF MONTHS	422.0	539.0			548.0	568.0	548.0	548.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COORDINATOR OF ADULT EDUCATION	HOMER	FULL	1	31.9	7.0	38.9		38.9						
2 COORDINATOR OF ADULT EDUCATION	SEWARD	FULL	1	31.9	7.0	38.9		38.9						
** NEW POSITION TOTALS			2	63.8	14.0	77.8		77.8						

02-23-28-08-00 (45-14-1-10-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,230.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-709.3	-100.0%
02 TRAVEL	-40.7	-100.0%
03 CONTRACTUAL	-138.7	-100.0%
04 COMMODITIES	-109.2	-100.0%
05 EQUIPMENT	-52.5	-100.0%
07 GRANTS, CLMS	-179.9	-100.0%
** TOTAL	-1230.3	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,230.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-709.3	-100.0%
02 TRAVEL	-40.7	-100.0%
03 CONTRACTUAL	-138.7	-100.0%
04 COMMODITIES	-109.2	-100.0%
05 EQUIPMENT	-52.5	-100.0%
07 GRANTS, CLMS	-179.9	-100.0%
** TOTAL	-1230.3	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO KENAI PENINSULA CC COMPONENT.

02-23-28-08-00 (45-14-1-10-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KENAI PENINSULA CC
 SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	574.4	666.5			709.3	754.6	709.3	709.3					
02 TRAVEL	15.8	18.0			40.7	43.2	40.7	40.7					
03 CONTRACTUAL	92.9	133.6			138.7	139.2	138.7	138.7					
04 COMMODITIES	16.9	93.3			109.2	112.1	109.2	109.2					
05 EQUIPMENT	137.7	32.9			52.5	53.1	52.5	52.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS		179.9			179.9	179.9	179.9	179.9					
08 MISC.													
** TOTAL EXPEND	837.7	1124.2			1230.3	1282.1	1230.3	1230.3					
09 I-A TRANSFER													
10 FED. RECEIPT	3.8	183.9			183.9	183.9	183.9	183.9					
11 G. F. MATCH													
12 GENERAL FUND	803.0	832.6			938.7	990.5	938.7	938.7					
13 PGM RECEIPTS	30.9	107.7			107.7	107.7	107.7	107.7					
14 OTHER FUNDS													
15 FULL TIME	14.0	15.0			16.0	17.0	16.0	16.0					
16 PART TIME	2.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	176.0	149.0			161.0	173.0	161.0	161.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BUSINESS MANAGER	KENAI	FULL	1	45.3	6.5	51.8		51.8						
** NEW POSITION TOTALS			1	45.3	6.5	51.8		51.8						

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STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
KETCHIKAN CC							1453.3	1567.6			1453.3
INSTRUCTION	924.7		956.7	1083.0	956.7	956.7					
OTHER	584.0		610.9	662.3	610.9	610.9					
** TOTAL	1508.7		1567.6	1745.3	1567.6	1567.6	1453.3	1567.6			1453.3
** CHANGE VERSUS FY82 ATH				15.6%	3.9%	3.9%	-3.6%	3.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1139.6		1211.3	1372.9	1211.3	1211.3	1187.0	1211.3			1187.0
TRAVEL	19.5		38.8	42.7	38.8	38.8	22.8	38.8			22.8
CONTRACTUAL	125.8		142.1	143.3	142.1	142.1	140.3	142.1			140.3
COMMODITIES	88.4		100.9	106.1	100.9	100.9	100.3	100.9			100.3
EQUIPMENT	75.4		73.5	79.3	73.5	73.5	1.9	73.5			1.9
GRANTS, CLMS			1.0	1.0	1.0	1.0	1.0	1.0			1.0
MISC.	60.0										
FUNDING SOURCE											
FED. RECEIPT	4.0		1.9	1.9	1.9	1.9	1.9	1.9			1.9
GENERAL FUND	1299.4		1350.3	1515.4	1350.3	1350.3	1236.0	1350.3			1236.0
PGM RECEIPTS	205.3		214.4	227.0	214.4	214.4	214.4	214.4			214.4
OTHER FUNDS			1.0	1.0	1.0	1.0	1.0	1.0			1.0
** GENERAL FUND CHANGE VS. FY82 ATH				16.6%	3.9%	3.9%	-4.8%	3.9%	-100.0%		
POSITIONS											
FULL TIME	22.0		23.0	26.0	23.0	23.0	24.0	24.0			24.0
PART TIME	1.0		1.0	2.0	1.0	1.0	1.0	1.0			1.0
STAFF MONTHS	500.0		511.0	570.0	511.0	511.0	520.0	520.0			520.0

02-23-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KETCHIKAN CC

***** HOUSE ANALYSIS *****

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1187.0	100.0%
02 TRAVEL	22.8	100.0%
03 CONTRACTUAL	140.3	100.0%
04 COMMODITIES	100.3	100.0%
05 EQUIPMENT	1.9	100.0%
07 GRANTS, CLMS	1.0	100.0%
** TOTAL	1453.3	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,453.3

***** SENATE ANALYSIS *****

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1211.3	100.0%
02 TRAVEL	38.8	100.0%
03 CONTRACTUAL	142.1	100.0%
04 COMMODITIES	100.9	100.0%
05 EQUIPMENT	73.5	100.0%
07 GRANTS, CLMS	1.0	100.0%
** TOTAL	1567.6	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 804.1, OTHER 407.2.
TRANSFER FROM INSTRUCTION 32.8, OTHER 6.0.
TRANSFER FROM INSTRUCTION 36.2, OTHER 105.9.
TRANSFER FROM INSTRUCTION 59.9, OTHER 41.0.
TRANSFER FROM INSTRUCTION 23.7, OTHER 49.8.
TRANSFER FROM OTHER 1.0.

SENATE FIGURE \$1,567.6

02-23-30-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KETCHIKAN CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									1187.0	1211.3			1187.0
02 TRAVEL									22.8	38.8			22.8
03 CONTRACTUAL									140.3	142.1			140.3
04 COMMODITIES									100.3	100.9			100.3
05 EQUIPMENT									1.9	73.5			1.9
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.0	1.0			1.0
08 MISC.													
** TOTAL EXPEND									1453.3	1567.6			1453.3
09 I-A TRANSFER													
10 FED. RECEIPT									1.9	1.9			1.9
11 G. F. MATCH													
12 GENERAL FUND									1236.0	1350.3			1236.0
13 PGM RECEIPTS									214.4	214.4			214.4
14 OTHER FUNDS									1.0	1.0			1.0
15 FULL TIME									24.0	24.0			24.0
16 PART TIME									1.0	1.0			1.0
17 TEMPORARY													
18 STAFF MONTHS									520.0	520.0			520.0

02-23-30-02-00 (45-14-1-11-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$956.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-804.1	-100.0%
02 TRAVEL	-32.8	-100.0%
03 CONTRACTUAL	-36.2	-100.0%
04 COMMODITIES	-59.9	-100.0%
05 EQUIPMENT	-23.7	-100.0%
** TOTAL	-956.7	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$956.7

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-804.1	-100.0%
02 TRAVEL	-32.8	-100.0%
03 CONTRACTUAL	-36.2	-100.0%
04 COMMODITIES	-59.9	-100.0%
05 EQUIPMENT	-23.7	-100.0%
** TOTAL	-956.7	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO KETCHIKAN CC COMPONENT.

02-23-30-02-00 (45-14-1-11-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	582.4	748.1			804.1	915.7	804.1	804.1					
02 TRAVEL	12.1	14.3			32.8	35.9	32.8	32.8					
03 CONTRACTUAL	116.6	28.6			36.2	37.0	36.2	36.2					
04 COMMODITIES	31.4	52.1			59.9	64.9	59.9	59.9					
05 EQUIPMENT	51.4	21.6			23.7	29.5	23.7	23.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		60.0											
** TOTAL EXPEND	793.9	924.7			956.7	1083.0	956.7	956.7					
09 I-A TRANSFER													
10 FED. RECEIPT	2.5												
11 G. F. MATCH													
12 GENERAL FUND	630.6	743.2			766.1	879.8	766.1	766.1					
13 PGM RECEIPTS	160.8	181.5			190.6	203.2	190.6	190.6					
14 OTHER FUNDS													
15 FULL TIME	11.0	12.0			13.0	15.0	13.0	13.0					
16 PART TIME						1.0							
17 TEMPORARY													
18 STAFF MONTHS	343.0	353.0			367.0	414.0	367.0	367.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CLERK SPECIALIST	KETCHIKAN	PART	1	20.2	3.2	23.4		23.4						
2 COMMUNITY COLLEGE TEACHER	KETCHIKAN	FULL	1	38.4	6.0	44.4		40.2	4.2					
3 SECRETARY/CLERK	KETCHIKAN	FULL	1	23.1	1.2	24.3		24.3						
** NEW POSITION TOTALS			3	81.7	10.4	92.1		87.9	4.2					

02-23-30-08-00 (45-14-1-11-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KETCHIKAN COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$610.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-407.2	-100.0%
02 TRAVEL	-6.0	-100.0%
03 CONTRACTUAL	-105.9	-100.0%
04 COMMODITIES	-41.0	-100.0%
05 EQUIPMENT	-49.8	-100.0%
07 GRANTS, CLMS	-1.0	-100.0%
** TOTAL	-610.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

POSITIONS AUTHORIZED
TITLE

1 DIRECTOR

** TOTALS

LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
KETCHIKAN	FULL	1	50.0		50.0	
		1	50.0		50.0	

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$610.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-407.2	-100.0%
02 TRAVEL	-6.0	-100.0%
03 CONTRACTUAL	-105.9	-100.0%
04 COMMODITIES	-41.0	-100.0%
05 EQUIPMENT	-49.8	-100.0%
07 GRANTS, CLMS	-1.0	-100.0%
** TOTAL	-610.9	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

02-23-30-08-00 (45-14-1-11-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: KETCHIKAN COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	322.6	391.5			407.2	457.2	407.2	407.2					
02 TRAVEL	8.2	5.2			6.0	6.8	6.0	6.0					
03 CONTRACTUAL	80.7	97.2			105.9	106.3	105.9	105.9					
04 COMMODITIES	10.7	36.3			41.0	41.2	41.0	41.0					
05 EQUIPMENT	16.2	53.8			49.8	49.8	49.8	49.8					
06 LANDS/BLDGS													
07 GRANTS, CLMS					1.0	1.0	1.0	1.0					
08 MISC.													
** TOTAL EXPEND	438.4	584.0			610.9	662.3	610.9	610.9					
09 I-A TRANSFER													
10 FED. RECEIPT	2.7	4.0			1.9	1.9	1.9	1.9					
11 G. F. MATCH													
12 GENERAL FUND	433.6	556.2			584.2	635.6	584.2	584.2					
13 PGM RECEIPTS	2.1	23.8			23.8	23.8	23.8	23.8					
14 OTHER FUNDS					1.0	1.0	1.0	1.0					
15 FULL TIME	10.0	10.0			10.0	11.0	10.0	10.0					
16 PART TIME	1.0	1.0			1.0	1.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	120.0	147.0			144.0	156.0	144.0	144.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR	KETCHIKAN	FULL	1	50.0	1.4	51.4		51.4						
2		TEMP	0											
** NEW POSITION TOTALS			1	50.0	1.4	51.4		51.4						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
KODIAK CC							2027.0	2122.4			2027.0
INSTRUCTION	1298.7		1292.3	1462.7	1322.9	1322.9					
OTHER	720.5		789.2	827.4	793.3	793.3					
** TOTAL	2019.2		2081.5	2290.1	2116.2	2116.2	2027.0	2122.4			2027.0
** CHANGE VERSUS FY82 ATH				13.4%	4.8%	4.8%	0.3%	5.1%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1377.3		1389.4	1585.4	1415.0	1415.0	1404.9	1415.0			1404.9
TRAVEL	77.3		84.8	93.3	89.8	89.8	89.8	89.8			89.8
CONTRACTUAL	412.6		446.3	446.3	446.3	446.3	399.3	446.3			399.3
COMMODITIES	81.8		93.5	97.6	97.6	97.6	102.6	97.6			102.6
EQUIPMENT	33.3		43.3	43.3	43.3	43.3	6.2	43.3			6.2
GRANTS, CLMS			1.3	1.3	1.3	1.3	1.3	1.3			1.3
MISC.	36.9		22.9	22.9	22.9	22.9	22.9	29.1			22.9
FUNDING SOURCE											
FED. RECEIPT							1.2	1.2			1.2
GENERAL FUND	1589.7		1652.0	1825.9	1652.0	1652.0	1556.6	1652.0			1556.6
PGM RECEIPTS	429.5		428.2	462.9	462.9	462.9	467.9	467.9			467.9
OTHER FUNDS			1.3	1.3	1.3	1.3	1.3	1.3			1.3
** GENERAL FUND CHANGE VS. FY82 ATH				14.8%	3.9%	3.9%	-2.0%	3.9%	-100.0%		
POSITIONS											
FULL TIME	20.0		19.0	23.0	19.0	19.0	19.0	19.0			19.0
PART TIME	9.0		9.0	12.0	9.0	9.0	9.0	9.0			9.0
STAFF MONTHS	475.0		463.0	530.0	463.0	463.0	468.0	463.0			468.0

02-23-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KODIAK CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1404.9	100.0%
02 TRAVEL	89.8	100.0%
03 CONTRACTUAL	399.3	100.0%
04 COMMODITIES	102.6	100.0%
05 EQUIPMENT	6.2	100.0%
07 GRANTS, CLMS	1.3	100.0%
08 MISC.	22.9	100.0%
** TOTAL	2027.0	100.0%

HOUSE FIGURE \$2,027.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1415.0	100.0%
02 TRAVEL	89.8	100.0%
03 CONTRACTUAL	446.3	100.0%
04 COMMODITIES	97.6	100.0%
05 EQUIPMENT	43.3	100.0%
07 GRANTS, CLMS	1.3	100.0%
08 MISC.	29.1	100.0%
** TOTAL	2122.4	100.0%

SENATE FIGURE \$2,122.4

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 868.1, OTHER 546.9.
TRANSFER FROM INSTRUCTION 81.1, OTHER 8.7.
TRANSFER FROM INSTRUCTION 280.8, OTHER 165.5.
TRANSFER FROM INSTRUCTION 50.4, OTHER 47.2.
TRANSFER FROM INSTRUCTION 19.6, OTHER 23.7.
TRANSFER FROM OTHER 1.3.
TRANSFER FROM INSTRUCTION 22.9, INCREASE BOOKSTORE ACTIVITY 5.0, LIBRARY GRANT 1.2.

02-23-32-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KODIAK CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									1404.9	1415.0			1404.9
02 TRAVEL									89.8	89.8			89.8
03 CONTRACTUAL									399.3	446.3			399.3
04 COMMODITIES									102.6	97.6			102.6
05 EQUIPMENT									6.2	43.3			6.2
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.3	1.3			1.3
08 MISC.									22.9	29.1			22.9
** TOTAL EXPEND									2027.0	2122.4			2027.0
09 I-A TRANSFER													
10 FED. RECEIPT									1.2	1.2			1.2
11 G. F. MATCH													
12 GENERAL FUND									1556.6	1652.0			1556.6
13 PGM RECEIPTS									467.9	467.9			467.9
14 OTHER FUNDS									1.3	1.3			1.3
15 FULL TIME									19.0	19.0			19.0
16 PART TIME									9.0	9.0			9.0
17 TEMPORARY													
18 STAFF MONTHS									468.0	463.0			468.0

02-23-32-02-00 (45-14-1-12-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,322.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-868.1	-100.0%
02 TRAVEL	-81.1	-100.0%
03 CONTRACTUAL	-280.8	-100.0%
04 COMMODITIES	-50.4	-100.0%
05 EQUIPMENT	-19.6	-100.0%
08 MISC.	-22.9	-100.0%
** TOTAL	-1322.9	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,322.9

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-868.1	-100.0%
02 TRAVEL	-81.1	-100.0%
03 CONTRACTUAL	-280.8	-100.0%
04 COMMODITIES	-50.4	-100.0%
05 EQUIPMENT	-19.6	-100.0%
08 MISC.	-22.9	-100.0%
** TOTAL	-1322.9	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO KODIAK CC COMPONENT.

02-23-32-02-00 (45-14-1-12-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	764.0	873.9			842.5	1004.4	868.1	868.1					
02 TRAVEL	68.4	69.7			76.1	84.6	81.1	81.1					
03 CONTRACTUAL	81.1	260.8			280.8	280.8	280.8	280.8					
04 COMMODITIES	32.1	43.7			50.4	50.4	50.4	50.4					
05 EQUIPMENT	12.9	13.7			19.6	19.6	19.6	19.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.5	36.9			22.9	22.9	22.9	22.9					
** TOTAL EXPEND	960.0	1298.7			1292.3	1462.7	1322.9	1322.9					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	581.3	888.2			883.1	1022.9	883.1	883.1					
13 PGM RECEIPTS	378.7	410.5			409.2	439.8	439.8	439.8					
14 OTHER FUNDS													
15 FULL TIME	11.0	10.0			8.0	11.0	8.0	8.0					
16 PART TIME	3.0	5.0			5.0	8.0	5.0	5.0					
17 TEMPORARY													
18 STAFF MONTHS	306.0	323.0			299.0	352.0	299.0	299.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ITINERANT VILL COORDINATOR/IN	KODIAK	FULL	1	39.2	2.0	41.2		41.2						
2 TECHER/TUTOR	KODIAK	PART	2	30.5		30.5		30.5						
3 PERSONAL SECRETARY	KODIAK	FULL	1	25.7		25.7		25.7						
4 HEALTH/SCIENCE COORDINATOR	KODIAK	PART	1	19.6		19.6		19.6						
5 RECEPTIONIST/CLERK I	KODIAK	FULL	1	21.3		21.3		21.3						
** NEW POSITION TOTALS			6	136.3	2.0	138.3		138.3						

02-23-32-08-00 (45-14-1-12-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KODIAK COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$793.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-546.9	-100.0%
02 TRAVEL	-8.7	-100.0%
03 CONTRACTUAL	-165.5	-100.0%
04 COMMODITIES	-47.2	-100.0%
05 EQUIPMENT	-23.7	-100.0%
07 GRANTS, CLMS	-1.3	-100.0%
** TOTAL	-793.3	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$793.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-546.9	-100.0%
02 TRAVEL	-8.7	-100.0%
03 CONTRACTUAL	-165.5	-100.0%
04 COMMODITIES	-47.2	-100.0%
05 EQUIPMENT	-23.7	-100.0%
07 GRANTS, CLMS	-1.3	-100.0%
** TOTAL	-793.3	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO KODIAK CC COMPONENT.

02-23-32-08-00 (45-14-1-12-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: KODIAK COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	420.8	503.4			546.9	581.0	546.9	546.9					
02 TRAVEL	7.0	7.6			8.7	8.7	8.7	8.7					
03 CONTRACTUAL	116.1	151.8			165.5	165.5	165.5	165.5					
04 COMMODITIES	18.3	38.1			43.1	47.2	47.2	47.2					
05 EQUIPMENT	25.4	19.6			23.7	23.7	23.7	23.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS					1.3	1.3	1.3	1.3					
08 MISC.													
** TOTAL EXPEND	587.6	720.5			789.2	827.4	793.3	793.3					
09 I-A TRANSFER													
10 FED. RECEIPT	3.9												
11 G. F. MATCH													
12 GENERAL FUND	583.7	701.5			768.9	803.0	768.9	768.9					
13 PGM RECEIPTS		19.0			19.0	23.1	23.1	23.1					
14 OTHER FUNDS					1.3	1.3	1.3	1.3					
15 FULL TIME	9.0	10.0			11.0	12.0	11.0	11.0					
16 PART TIME	2.0	4.0			4.0	4.0	4.0	4.0					
17 TEMPORARY													
18 STAFF MONTHS	135.0	152.0			164.0	178.0	164.0	164.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B	COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTING CLERK/BUSINESS OFFI	KODIAK	FULL	1		24.5		24.5		24.5						
** NEW POSITION TOTALS			1		24.5		24.5		24.5						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
KUSKOKWIM CC							4096.6	4178.8			4096.6
INSTRUCTION	2604.4		2549.3	2549.3	2549.3	2549.3					
KUSKOKWIM YUPIK LANGUAGE CTR	149.1		147.2	147.2	147.2	147.2					
OTHER	1529.8		1482.3	1482.3	1482.3	1482.3					
** TOTAL	4283.3		4178.8	4178.8	4178.8	4178.8	4096.6	4178.8			4096.6
** CHANGE VERSUS FY82 ATH				-2.4%	-2.4%	-2.4%	-4.3%	-2.4%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2800.1		2816.6	2816.6	2816.6	2816.6	2816.6	2816.6			2816.6
TRAVEL	131.5		154.8	154.8	154.8	154.8	154.8	154.8			154.8
CONTRACTUAL	458.5		411.1	411.1	411.1	411.1	411.1	411.1			411.1
COMMODITIES	143.5		162.2	162.2	162.2	162.2	162.2	162.2			162.2
EQUIPMENT	34.2		82.2	82.2	82.2	82.2		82.2			
GRANTS, CLMS	168.5		10.0	10.0	10.0	10.0	10.0	10.0			10.0
MISC.	547.0		541.9	541.9	541.9	541.9	541.9	541.9			541.9
FUNDING SOURCE											
FED. RECEIPT	573.3		414.8	414.8	414.8	414.8	414.8	414.8			414.8
GENERAL FUND	2831.3		2885.3	2885.3	2885.3	2885.3	2803.1	2885.3			2803.1
PGM RECEIPTS	876.7		876.7	876.7	876.7	876.7	876.7	876.7			876.7
OTHER FUNDS	2.0		2.0	2.0	2.0	2.0	2.0	2.0			2.0
** GENERAL FUND CHANGE VS. FY82 ATH				1.9%	1.9%	1.9%	-0.9%	1.9%	-100.0%		
POSITIONS											
FULL TIME	44.0		43.0	43.0	43.0	43.0	43.0	43.0			43.0
PART TIME	8.0		8.0	8.0	8.0	8.0	8.0	8.0			8.0
STAFF MONTHS	651.0		644.0	644.0	644.0	644.0	644.0	644.0			644.0

02-23-34-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: KUSKOKWIM CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2816.6	100.0%
02 TRAVEL	154.8	100.0%
03 CONTRACTUAL	411.1	100.0%
04 COMMODITIES	162.2	100.0%
07 GRANTS, CLMS	10.0	100.0%
08 MISC.	541.9	100.0%
** TOTAL	4096.6	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$4,096.6

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2816.6	100.0%
02 TRAVEL	154.8	100.0%
03 CONTRACTUAL	411.1	100.0%
04 COMMODITIES	162.2	100.0%
05 EQUIPMENT	82.2	100.0%
07 GRANTS, CLMS	10.0	100.0%
08 MISC.	541.9	100.0%
** TOTAL	4178.8	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 1829.9, YUPIK LANGUAGE CENTER 133.4, OTHER 853.3.
TRANSFER FROM INSTRUCTION 110.2, YUPIK LANGUAGE CENTER 3.7, OTHER 40.9.
TRANSFER FROM INSTRUCTION 131.0, YUPIK LANGUAGE CENTER 7.8, OTHER 272.3.
TRANSFER FROM INSTRUCTION 50.7, YUPIK LANGUAGE CENTER 2.3, OTHER 109.2.
TRANSFER FROM INSTRUCTION 5.5, OTHER 76.7.
TRANSFER FROM OTHER 10.0.
TRANSFER FROM INSTRUCTION 422.0, OTHER 119.9.

SENATE FIGURE \$4,178.8

02-23-34-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: KUSKOKWIM CC

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									2816.6	2816.6			2816.6
02 TRAVEL									154.8	154.8			154.8
03 CONTRACTUAL									411.1	411.1			411.1
04 COMMODITIES									162.2	162.2			162.2
05 EQUIPMENT										82.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS									10.0	10.0			10.0
08 MISC.									541.9	541.9			541.9
** TOTAL EXPEND									4096.6	4178.8			4096.6
09 I-A TRANSFER													
10 FED. RECEIPT									414.8	414.8			414.8
11 G. F. MATCH													
12 GENERAL FUND									2803.1	2885.3			2803.1
13 PGM RECEIPTS									876.7	876.7			876.7
14 OTHER FUNDS									2.0	2.0			2.0
15 FULL TIME									43.0	43.0			43.0
16 PART TIME									8.0	8.0			8.0
17 TEMPORARY													
18 STAFF MONTHS									644.0	644.0			644.0

02-23-34-02-00 (45-14-1-13-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,549.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1829.9	-100.0%
02 TRAVEL	-110.2	-100.0%
03 CONTRACTUAL	-131.0	-100.0%
04 COMMODITIES	-50.7	-100.0%
05 EQUIPMENT	-5.5	-100.0%
08 MISC.	-422.0	-100.0%
** TOTAL	-2549.3	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,549.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1829.9	-100.0%
02 TRAVEL	-110.2	-100.0%
03 CONTRACTUAL	-131.0	-100.0%
04 COMMODITIES	-50.7	-100.0%
05 EQUIPMENT	-5.5	-100.0%
08 MISC.	-422.0	-100.0%
** TOTAL	-2549.3	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO KUSKOKWIM CC COMPONENT.

02-23-34-02-00 (45-14-1-13-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1876.5	1904.7			1829.9	1829.9	1829.9	1829.9					
02 TRAVEL	141.7	99.7			110.2	110.2	110.2	110.2					
03 CONTRACTUAL	254.1	133.1			131.0	131.0	131.0	131.0					
04 COMMODITIES	63.5	44.9			50.7	50.7	50.7	50.7					
05 EQUIPMENT	59.2				5.5	5.5	5.5	5.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS	28.3												
08 MISC.	155.5	422.0			422.0	422.0	422.0	422.0					
** TOTAL EXPEND	2578.8	2604.4			2549.3	2549.3	2549.3	2549.3					
09 I-A TRANSFER													
10 FED. RECEIPT	323.8	326.7			326.7	326.7	326.7	326.7					
11 G. F. MATCH													
12 GENERAL FUND	1733.5	1516.9			1461.8	1461.8	1461.8	1461.8					
13 PGM RECEIPTS	521.5	760.8			760.8	760.8	760.8	760.8					
14 OTHER FUNDS													
15 FULL TIME	25.0	24.0			21.0	21.0	21.0	21.0					
16 PART TIME	6.0	7.0			8.0	8.0	8.0	8.0					
17 TEMPORARY													
18 STAFF MONTHS	537.0	336.0			312.0	312.0	312.0	312.0					

02-23-34-05-00 (45-14-1-13-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
SUB-PROGRAM: KUSKOKWIM YUPIK LANGUAGE CTR

***** HOUSE ANALYSIS *****

GOVERNORS REC \$147.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-133.4	-100.0%
02 TRAVEL	-3.7	-100.0%
03 CONTRACTUAL	-7.8	-100.0%
04 COMMODITIES	-2.3	-100.0%
** TOTAL	-147.2	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

***** SENATE ANALYSIS *****

GOVERNORS REC \$147.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-133.4	-100.0%
02 TRAVEL	-3.7	-100.0%
03 CONTRACTUAL	-7.8	-100.0%
04 COMMODITIES	-2.3	-100.0%
** TOTAL	-147.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO KUSKOKWIM CC COMPONENT.

02-23-34-05-00 (45-14-1-13-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: KUSKOKWIM COMMUNITY COLLEGE
 SUB-PROGRAM: KUSKOKWIM YUPIK LANGUAGE CTR

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	131.2	136.7			133.4	133.4	133.4	133.4					
02 TRAVEL	3.1	3.2			3.7	3.7	3.7	3.7					
03 CONTRACTUAL	5.2	7.2			7.8	7.8	7.8	7.8					
04 COMMODITIES	3.0	2.0			2.3	2.3	2.3	2.3					
05 EQUIPMENT	1.6												
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	15.4												
** TOTAL EXPEND	159.5	149.1			147.2	147.2	147.2	147.2					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	133.8	149.1			147.2	147.2	147.2	147.2					
13 PGM RECEIPTS	25.7												
14 OTHER FUNDS													
15 FULL TIME	3.0	3.0			3.0	3.0	3.0	3.0					
16 PART TIME	2.0												
17 TEMPORARY													
18 STAFF MONTHS	66.0	78.0			74.0	74.0	74.0	74.0					

02-23-34-08-00 (45-14-1-13-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,482.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-853.3	-100.0%
02 TRAVEL	-40.9	-100.0%
03 CONTRACTUAL	-272.3	-100.0%
04 COMMODITIES	-109.2	-100.0%
05 EQUIPMENT	-76.7	-100.0%
07 GRANTS, CLMS	-10.0	-100.0%
08 MISC.	-119.9	-100.0%
** TOTAL	-1482.3	-100.0%

HOUSE FIGURE \$0.0

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,482.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-853.3	-100.0%
02 TRAVEL	-40.9	-100.0%
03 CONTRACTUAL	-272.3	-100.0%
04 COMMODITIES	-109.2	-100.0%
05 EQUIPMENT	-76.7	-100.0%
07 GRANTS, CLMS	-10.0	-100.0%
08 MISC.	-119.9	-100.0%
** TOTAL	-1482.3	-100.0%

SENATE FIGURE \$0.0

DESCRIPTION: SENATE VERSUS GOVERNOR

ENTIRE COMPONENT TRANSFERRED TO KUSKOKWIM CC COMPONENT.

02-23-34-08-00 (45-14-1-13-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: KUSKOKWIM COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	847.5	758.7			853.3	853.3	853.3	853.3					
02 TRAVEL	66.7	28.6			40.9	40.9	40.9	40.9					
03 CONTRACTUAL	198.2	318.2			272.3	272.3	272.3	272.3					
04 COMMODITIES	47.2	96.6			109.2	109.2	109.2	109.2					
05 EQUIPMENT	70.0	34.2			76.7	76.7	76.7	76.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS		168.5			10.0	10.0	10.0	10.0					
08 MISC.	33.7	125.0			119.9	119.9	119.9	119.9					
** TOTAL EXPEND	1263.3	1529.8			1482.3	1482.3	1482.3	1482.3					
09 I-A TRANSFER													
10 FED. RECEIPT	3.4	246.6			88.1	88.1	88.1	88.1					
11 G. F. MATCH													
12 GENERAL FUND	1218.3	1165.3			1276.3	1276.3	1276.3	1276.3					
13 PGM RECEIPTS	41.6	115.9			115.9	115.9	115.9	115.9					
14 OTHER FUNDS		2.0			2.0	2.0	2.0	2.0					
15 FULL TIME	15.0	17.0			19.0	19.0	19.0	19.0					
16 PART TIME	2.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	250.0	237.0			258.0	258.0	258.0	258.0					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
MATANUSKA-SUSITNA CC							1754.8	1894.4			1754.8
INSTRUCTION	1164.7		1190.9	1311.4	1202.5	1202.5					
OTHER	640.7		686.9	773.7	686.9	686.9					
** TOTAL	1805.4		1877.8	2085.1	1889.4	1889.4	1754.8	1894.4			1754.8
** CHANGE VERSUS FY82 ATH				15.4%	4.6%	4.6%	-2.8%	4.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1388.8		1419.7	1562.4	1419.7	1419.7	1406.0	1419.7			1406.0
TRAVEL	28.4		32.7	35.2	32.7	32.7	32.6	32.7			32.6
CONTRACTUAL	151.4		173.7	201.3	173.7	173.7	172.5	173.7			172.5
COMMODITIES	154.6		174.7	188.2	186.3	186.3	115.7	186.3			115.7
EQUIPMENT	74.2		75.5	96.5	75.5	75.5	26.5	75.5			26.5
GRANTS, CLMS			1.5	1.5	1.5	1.5	1.5	1.5			1.5
MISC.	8.0							5.0			
FUNDING SOURCE											
FED. RECEIPT	6.5		5.0	5.0	5.0	5.0	5.0	5.0			5.0
GENERAL FUND	1514.7		1587.1	1781.3	1587.1	1587.1	1447.5	1587.1			1447.5
PGM RECEIPTS	284.2		284.2	297.3	295.8	295.8	300.8	300.8			300.8
OTHER FUNDS			1.5	1.5	1.5	1.5	1.5	1.5			1.5
** GENERAL FUND CHANGE VS. FY82 ATH				17.6%	4.7%	4.7%	-4.4%	4.7%	-100.0%		
POSITIONS											
FULL TIME	29.0		27.0	32.0	27.0	27.0	27.0	27.0			27.0
PART TIME	1.0		3.0	6.0	3.0	3.0	3.0	3.0			3.0
STAFF MONTHS	388.0		384.0	439.0	384.0	384.0	409.0	384.0			409.0

02-23-36-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: MATANUSKA-SUSITNA CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	1406.0 100.0%
02 TRAVEL	32.6 100.0%
03 CONTRACTUAL	172.5 100.0%
04 COMMODITIES	115.7 100.0%
05 EQUIPMENT	26.5 100.0%
07 GRANTS, CLMS	1.5 100.0%
** TOTAL	1754.8 100.0%

HOUSE FIGURE \$1,754.8

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION
01 PERS. SERV.	1419.7 100.0%
02 TRAVEL	32.7 100.0%
03 CONTRACTUAL	173.7 100.0%
04 COMMODITIES	186.3 100.0%
05 EQUIPMENT	75.5 100.0%
07 GRANTS, CLMS	1.5 100.0%
08 MISC.	5.0 100.0%
** TOTAL	1894.4 100.0%

SENATE FIGURE \$1,894.4

TRANSFER FROM INSTRUCTION 935.1, OTHER 484.6.
TRANSFER FROM INSTRUCTION 28.4, OTHER 4.3.
TRANSFER FROM INSTRUCTION 56.2, OTHER 117.5.
TRANSFER FROM INSTRUCTION 132.3, OTHER 54.0.
TRANSFER FROM INSTRUCTION 50.5, OTHER 25.0.
TRANSFER FROM OTHER 1.5.
INCREASE BOOKSTORE ACTIVITY 5.0.

02-23-36-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: MATANUSKA-SUSITNA CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3										(11) F.C.C.	(12) BILLS	(13) HOUSE 2
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE			
01 PERS. SERV.									1406.0	1419.7			1406.0
02 TRAVEL									32.6	32.7			32.6
03 CONTRACTUAL									172.5	173.7			172.5
04 COMMODITIES									115.7	186.3			115.7
05 EQUIPMENT									26.5	75.5			26.5
06 LANDS/BLDG													
07 GRANTS, CLMS									1.5	1.5			1.5
08 MISC.										5.0			
** TOTAL EXPEND									1754.8	1894.4			1754.8
09 I-A TRANSFER													
10 FED. RECEIPT									5.0	5.0			5.0
11 G. F. MATCH													
12 GENERAL FUND									1447.5	1587.1			1447.5
13 PGM RECEIPTS									300.8	300.8			300.8
14 OTHER FUNDS									1.5	1.5			1.5
15 FULL TIME									27.0	27.0			27.0
16 PART TIME									3.0	3.0			3.0
17 TEMPORARY													
18 STAFF MONTHS									409.0	384.0			409.0

02-23-36-02-00 (45-14-1-14-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA CC
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,202.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-935.1	-100.0%
02 TRAVEL	-28.4	-100.0%
03 CONTRACTUAL	-56.2	-100.0%
04 COMMODITIES	-132.3	-100.0%
05 EQUIPMENT	-50.5	-100.0%
** TOTAL	-1202.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,202.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-935.1	-100.0%
02 TRAVEL	-28.4	-100.0%
03 CONTRACTUAL	-56.2	-100.0%
04 COMMODITIES	-132.3	-100.0%
05 EQUIPMENT	-50.5	-100.0%
** TOTAL	-1202.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO MATANUSKA-SUSITNA COMMUNITY COLLEGE.

02-23-36-02-00 (45-14-1-14-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: MATANUSKA-SUSITNA CC
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	588.3	938.4			935.1	1039.0	935.1	935.1					
02 TRAVEL	12.6	24.7			28.4	30.4	28.4	28.4					
03 CONTRACTUAL	15.7	51.6			56.2	57.2	56.2	56.2					
04 COMMODITIES	9.3	106.8			120.7	133.3	132.3	132.3					
05 EQUIPMENT	15.5	43.2			50.5	51.5	50.5	50.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	2.1												
** TOTAL EXPEND	643.5	1164.7			1190.9	1311.4	1202.5	1202.5					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	451.6	914.5			940.7	1048.1	940.7	940.7					
13 PGM RECEIPTS	191.9	250.2			250.2	263.3	261.8	261.8					
14 OTHER FUNDS													
15 FULL TIME	11.0	16.0			15.0	17.0	15.0	15.0					
16 PART TIME	1.0	1.0			1.0	3.0	1.0	1.0					
17 TEMPORARY													
18 STAFF MONTHS	199.0	256.0			244.0	280.0	244.0	244.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 CC TEACHER - SPEECH/ENGLISH	PALMER	FULL	1	34.9	2.0	36.9		36.9						
2 STOCK CLERK - ELECTRONICS TECH	PALMER	PART	2	34.0		34.0		34.0						
3 CC TEACHER - BUSINESS ADMIN	PALMER	FULL	1	34.9	3.0	37.9		37.9						
** NEW POSITION TOTALS			4	103.8	5.0	108.8		108.8						

02-23-36-08-00 (45-14-1-14-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA CC
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$686.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-484.6 -100.0%
02 TRAVEL	-4.3 -100.0%
03 CONTRACTUAL	-117.5 -100.0%
04 COMMODITIES	-54.0 -100.0%
05 EQUIPMENT	-25.0 -100.0%
07 GRANTS, CLMS	-1.5 -100.0%
** TOTAL	-686.9 -100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$686.9

OBJECT GROUP	VARIATION
01 PERS. SERV.	-484.6 -100.0%
02 TRAVEL	-4.3 -100.0%
03 CONTRACTUAL	-117.5 -100.0%
04 COMMODITIES	-54.0 -100.0%
05 EQUIPMENT	-25.0 -100.0%
07 GRANTS, CLMS	-1.5 -100.0%
** TOTAL	-686.9 -100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO MATANUSKA-SUSITNA COMMUNITY COLLEGE.

02-23-36-08-00 (45-14-1-14-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: MATANUSKA-SUSITNA CC
 SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	347.0	450.4			484.6	523.4	484.6	484.6					
02 TRAVEL	3.3	3.7			4.3	4.8	4.3	4.3					
03 CONTRACTUAL	75.8	99.8			117.5	144.1	117.5	117.5					
04 COMMODITIES	12.4	47.8			54.0	54.9	54.0	54.0					
05 EQUIPMENT	20.0	31.0			25.0	45.0	25.0	25.0					
06 LANDS/BLDGS													
07 GRANTS, CLMS					1.5	1.5	1.5	1.5					
08 MISC.		8.0											
** TOTAL EXPEND	458.5	640.7			686.9	773.7	686.9	686.9					
09 I-A TRANSFER													
10 FED. RECEIPT	1.4	6.5			5.0	5.0	5.0	5.0					
11 G. F. MATCH													
12 GENERAL FUND	448.7	600.2			646.4	733.2	646.4	646.4					
13 PGM RECEIPTS	8.4	34.0			34.0	34.0	34.0	34.0					
14 OTHER FUNDS					1.5	1.5	1.5	1.5					
15 FULL TIME	8.0	13.0			12.0	15.0	12.0	12.0					
16 PART TIME	1.0				2.0	3.0	2.0	2.0					
17 TEMPORARY													
18 STAFF MONTHS	110.0	132.0			140.0	159.0	140.0	140.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COMMUNITY COLLEGE LIBRARIAN	PALMER	FULL	1	9.0	1.2	10.2		10.2						
2 LIBRARY AID	PALMER	FULL	1	6.0	.4	6.4		6.4						
3 LIBRARY CLERK AIDE I	PALMER	FULL	1	17.2	.4	17.6		17.6						
4 CLERK SPECIALIST I	PALMER	PART	1	6.6		6.6		6.6						
** NEW POSITION TOTALS			4	38.8	2.0	40.8		40.8						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:04

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
NORTHWEST CC							2062.7	2170.8			2062.7
INSTRUCTION	1418.1		1440.2	1550.8	1440.2	1440.2					
OTHER	694.2		730.6	790.7	730.6	730.6					
** TOTAL	2112.3		2170.8	2341.5	2170.8	2170.8	2062.7	2170.8			2062.7
** CHANGE VERSUS FY82 ATH				10.8%	2.7%	2.7%	-2.3%	2.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	1447.8		1455.1	1606.0	1455.1	1455.1	1446.4	1455.1			1446.4
TRAVEL	107.5		116.5	125.0	116.5	116.5	116.1	116.5			116.1
CONTRACTUAL	217.3		229.6	233.5	229.6	229.6	225.6	229.6			225.6
COMMODITIES	222.5		239.8	242.2	239.8	239.8	239.7	239.8			239.7
EQUIPMENT	82.7		94.9	99.9	94.9	94.9		94.9			
GRANTS, CLMS	30.0		30.0	30.0	30.0	30.0	30.0	30.0			30.0
MISC.	4.5		4.9	4.9	4.9	4.9	4.9	4.9			4.9
FUNDING SOURCE											
FED. RECEIPT	487.0		487.0	487.0	487.0	487.0	487.0	487.0			487.0
GENERAL FUND	1204.5		1263.0	1430.2	1263.0	1263.0	1154.9	1263.0			1154.9
PGM RECEIPTS	402.8		402.8	406.3	402.8	402.8	402.8	402.8			402.8
OTHER FUNDS	18.0		18.0	18.0	18.0	18.0	18.0	18.0			18.0
** GENERAL FUND CHANGE VS. FY82 ATH				18.7%	4.8%	4.8%	-4.1%	4.8%	-100.0%		
POSITIONS											
FULL TIME	14.0		14.0	17.0	14.0	14.0	14.0	14.0			14.0
PART TIME	6.0		6.0	6.0	6.0	6.0	6.0	6.0			6.0
STAFF MONTHS	397.0		385.0	415.0	385.0	385.0	385.0	385.0			385.0

02-23-38-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: NORTHWEST CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1446.4	100.0%
02 TRAVEL	116.1	100.0%
03 CONTRACTUAL	225.6	100.0%
04 COMMODITIES	239.7	100.0%
07 GRANTS, CLMS	30.0	100.0%
08 MISC.	4.9	100.0%
** TOTAL	2062.7	100.0%

HOUSE FIGURE \$2,062.7

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1455.1	100.0%
02 TRAVEL	116.5	100.0%
03 CONTRACTUAL	229.6	100.0%
04 COMMODITIES	239.8	100.0%
05 EQUIPMENT	94.9	100.0%
07 GRANTS, CLMS	30.0	100.0%
08 MISC.	4.9	100.0%
** TOTAL	2170.8	100.0%

SENATE FIGURE \$2,170.8

DESCRIPTION: SENATE VERSUS GOVERNOR
TRANSFER FROM INSTRUCTION 1084.6, TRANSFER FROM OTHER 370.5.
TRANSFER FROM INSTRUCTION 90.0, OTHER 26.5.
TRANSFER FROM INSTRUCTION 106.8, OTHER 122.8.
TRANSFER FROM INSTRUCTION 138.2, OTHER 101.6.
TRANSFER FROM INSTRUCTION 20.6, OTHER 74.3.
TRANSFER FROM OTHER 30.0.
TRANSFER FROM OTHER 4.9.

02-23-38-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: NORTHWEST CC

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									1446.4	1455.1			1446.4
02 TRAVEL									116.1	116.5			116.1
03 CONTRACTUAL									225.6	229.6			225.6
04 COMMODITIES									239.7	239.8			239.7
05 EQUIPMENT										94.9			
06 LANDS/BLDGS													
07 GRANTS, CLMS									30.0	30.0			30.0
08 MISC.									4.9	4.9			4.9
** TOTAL EXPEND									2062.7	2170.8			2062.7
09 I-A TRANSFER													
10 FED. RECEIPT									487.0	487.0			487.0
11 G. F. MATCH													
12 GENERAL FUND									1154.9	1263.0			1154.9
13 PGM RECEIPTS									402.8	402.8			402.8
14 OTHER FUNDS									18.0	18.0			18.0
15 FULL TIME									14.0	14.0			14.0
16 PART TIME									6.0	6.0			6.0
17 TEMPORARY													
18 STAFF MONTHS									385.0	385.0			385.0

02-23-38-02-00 (45-14-1-15-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,440.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1084.6	-100.0%
02 TRAVEL	-90.0	-100.0%
03 CONTRACTUAL	-106.8	-100.0%
04 COMMODITIES	-138.2	-100.0%
05 EQUIPMENT	-20.6	-100.0%
** TOTAL	-1440.2	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,440.2

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1084.6	-100.0%
02 TRAVEL	-90.0	-100.0%
03 CONTRACTUAL	-106.8	-100.0%
04 COMMODITIES	-138.2	-100.0%
05 EQUIPMENT	-20.6	-100.0%
** TOTAL	-1440.2	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO NORTHWEST COMMUNITY COLLEGE COMPONENT.

02-23-38-02-00 (45-14-1-15-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST COMMUNITY COLLEGE
 SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	441.7	1078.3			1084.6	1182.0	1084.6	1084.6					
02 TRAVEL	39.2	84.5			90.0	95.5	90.0	90.0					
03 CONTRACTUAL	16.4	104.6			106.8	108.3	106.8	106.8					
04 COMMODITIES	12.9	132.6			138.2	139.4	138.2	138.2					
05 EQUIPMENT	90.3	18.1			20.6	25.6	20.6	20.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	1.9												
** TOTAL EXPEND	602.4	1418.1			1440.2	1550.8	1440.2	1440.2					
09 I-A TRANSFER													
10 FED. RECEIPT		487.0			487.0	487.0	487.0	487.0					
11 G. F. MATCH													
12 GENERAL FUND	447.9	665.9			688.0	795.1	688.0	688.0					
13 PGM RECEIPTS	154.5	265.2			265.2	268.7	265.2	265.2					
14 OTHER FUNDS													
15 FULL TIME	6.0	7.0			7.0	9.0	7.0	7.0					
16 PART TIME	3.0	3.0			3.0	3.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	138.0	213.0			205.0	223.0	205.0	205.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 TEACHER OF BASIC SKILLS	NOME	FULL	1	48.7	2.8	51.5		50.0	1.5					
2 NATURAL RESOURCES/SCIENCE TEAC	NOME	FULL	1	48.7	10.4	59.1		57.1	2.0					
** NEW POSITION TOTALS			2	97.4	13.2	110.6		107.1	3.5					

02-23-38-08-00 (45-14-1-15-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: NORTHWEST COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$730.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-370.5	-100.0%
02 TRAVEL	-26.5	-100.0%
03 CONTRACTUAL	-122.8	-100.0%
04 COMMODITIES	-101.6	-100.0%
05 EQUIPMENT	-74.3	-100.0%
07 GRANTS, CLMS	-30.0	-100.0%
08 MISC.	-4.9	-100.0%
** TOTAL	-730.6	-100.0%

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$730.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-370.5	-100.0%
02 TRAVEL	-26.5	-100.0%
03 CONTRACTUAL	-122.8	-100.0%
04 COMMODITIES	-101.6	-100.0%
05 EQUIPMENT	-74.3	-100.0%
07 GRANTS, CLMS	-30.0	-100.0%
08 MISC.	-4.9	-100.0%
** TOTAL	-730.6	-100.0%

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO NORTHWEST COMMUNITY COLLEGE COMPONENT.

02-23-38-08-00 (45-14-1-15-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: NORTHWEST COMMUNITY COLLEGE
 SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	227.6	369.5			370.5	424.0	370.5	370.5					
02 TRAVEL	17.6	23.0			26.5	29.5	26.5	26.5					
03 CONTRACTUAL	108.5	112.7			122.8	125.2	122.8	122.8					
04 COMMODITIES	14.4	89.9			101.6	102.8	101.6	101.6					
05 EQUIPMENT	54.2	64.6			74.3	74.3	74.3	74.3					
06 LANDS/BLDG													
07 GRANTS, CLMS		30.0			30.0	30.0	30.0	30.0					
08 MISC.		4.5			4.9	4.9	4.9	4.9					
** TOTAL EXPEND	422.3	694.2			730.6	790.7	730.6	730.6					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	410.0	538.6			575.0	635.1	575.0	575.0					
13 PGM RECEIPTS	12.3	137.6			137.6	137.6	137.6	137.6					
14 OTHER FUNDS		18.0			18.0	18.0	18.0	18.0					
15 FULL TIME	5.0	7.0			7.0	8.0	7.0	7.0					
16 PART TIME	1.0	3.0			3.0	3.0	3.0	3.0					
17 TEMPORARY													
18 STAFF MONTHS	165.0	184.0			180.0	192.0	180.0	180.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 COUNSELOR	NOME	FULL	1	48.7	6.2	54.9		54.9						
** NEW POSITION TOTALS			1	48.7	6.2	54.9		54.9						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PRINCE WILLIAM SOUND CC							1791.2	1818.1			1791.2
INSTRUCTION	1202.8		1122.3	1272.5	1122.3	1122.3					
OTHER	440.0		695.8	794.8	695.8	695.8					
** TOTAL	1642.8		1818.1	2067.3	1818.1	1818.1	1791.2	1818.1			1791.2
** CHANGE VERSUS FY82 ATH				25.8%	10.6%	10.6%	9.0%	10.6%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	998.6		1260.1	1437.6	1260.1	1260.1	1266.9	1260.1			1266.9
TRAVEL	46.2		71.3	76.4	71.3	71.3	71.3	71.3			71.3
CONTRACTUAL	184.6		229.0	260.1	229.0	229.0	239.8	229.0			239.8
COMMODITIES	24.3		49.7	61.2	49.7	49.7	54.7	49.7			54.7
EQUIPMENT	74.1		66.0	90.0	66.0	66.0	16.5	66.0			16.5
MISC.	315.0		142.0	142.0	142.0	142.0	142.0	142.0			142.0
FUNDING SOURCE											
FED. RECEIPT	40.0		40.0	40.0	40.0	40.0	40.0	40.0			40.0
GENERAL FUND	815.1		960.4	1194.6	960.4	960.4	933.5	960.4			933.5
PGM RECEIPTS	787.7		817.7	832.7	817.7	817.7	817.7	817.7			817.7
** GENERAL FUND CHANGE VS. FY82 ATH				46.5%	17.8%	17.8%	14.5%	17.8%	-100.0%		
POSITIONS											
FULL TIME	26.0		28.0	34.0	28.0	28.0	28.0	28.0			28.0
PART TIME	5.0		5.0	5.0	5.0	5.0	5.0	5.0			5.0
STAFF MONTHS	492.0		541.0	608.0	541.0	541.0	545.0	545.0			545.0

02-23-40-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: PRINCE WILLIAM SOUND CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1266.9	100.0%
02 TRAVEL	71.3	100.0%
03 CONTRACTUAL	239.8	100.0%
04 COMMODITIES	54.7	100.0%
05 EQUIPMENT	16.5	100.0%
08 MISC.	142.0	100.0%
** TOTAL	1791.2	100.0%

HOUSE FIGURE \$1,791.2

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	1260.1	100.0%
02 TRAVEL	71.3	100.0%
03 CONTRACTUAL	229.0	100.0%
04 COMMODITIES	49.7	100.0%
05 EQUIPMENT	66.0	100.0%
08 MISC.	142.0	100.0%
** TOTAL	1818.1	100.0%

SENATE FIGURE \$1,818.1

DESCRIPTION: HOUSE VERSUS GOVERNOR

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 842.6, OTHER 417.5.
TRANSFER FROM INSTRUCTION 49.6, OTHER 21.7.
TRANSFER FROM INSTRUCTION 65.3, OTHER 163.7.
TRANSFER FROM INSTRUCTION 15.5, OTHER 34.2.
TRANSFER FROM INSTRUCTION 7.3, OTHER 58.7.
TRANSFER FROM INSTRUCTION 142.0.

02-23-40-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: PRINCE WILLIAM SOUND CC

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									1266.9	1260.1			1266.9
02 TRAVEL									71.3	71.3			71.3
03 CONTRACTUAL									239.8	229.0			239.8
04 COMMODITIES									54.7	49.7			54.7
05 EQUIPMENT									16.5	66.0			16.5
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.									142.0	142.0			142.0
** TOTAL EXPEND									1791.2	1818.1			1791.2
09 I-A TRANSFER													
10 FED. RECEIPT									40.0	40.0			40.0
11 G. F. MATCH													
12 GENERAL FUND									933.5	960.4			933.5
13 PGM RECEIPTS									817.7	817.7			817.7
14 OTHER FUNDS													
15 FULL TIME									28.0	28.0			28.0
16 PART TIME									5.0	5.0			5.0
17 TEMPORARY													
18 STAFF MONTHS									545.0	545.0			545.0

02-23-40-02-00 (45-14-1-18-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WILLIAM SOUND CC
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,122.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-842.6	-100.0%
02 TRAVEL	-49.6	-100.0%
03 CONTRACTUAL	-65.3	-100.0%
04 COMMODITIES	-15.5	-100.0%
05 EQUIPMENT	-7.3	-100.0%
08 MISC.	-142.0	-100.0%
** TOTAL	-1122.3	-100.0%

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

DESCRIPTION: HOUSE VERSUS GOVERNOR

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,122.3

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-842.6	-100.0%
02 TRAVEL	-49.6	-100.0%
03 CONTRACTUAL	-65.3	-100.0%
04 COMMODITIES	-15.5	-100.0%
05 EQUIPMENT	-7.3	-100.0%
08 MISC.	-142.0	-100.0%
** TOTAL	-1122.3	-100.0%

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO PRINCE WILLIAM SOUND COMMUNITY COLLEGE COMPONENT.

02-23-40-02-00 (45-14-1-18-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WILLIAM SOUND CC
 SUB-PROGRAM: INSTRUCTION

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	652.4	779.5			842.6	969.0	842.6	842.6					
02 TRAVEL	29.9	37.3			49.6	53.4	49.6	49.6					
03 CONTRACTUAL	19.5	55.9			65.3	74.3	65.3	65.3					
04 COMMODITIES	9.7	6.9			15.5	20.5	15.5	15.5					
05 EQUIPMENT	9.8	8.2			7.3	13.3	7.3	7.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	8.7	315.0			142.0	142.0	142.0	142.0					
** TOTAL EXPEND	730.0	1202.8			1122.3	1272.5	1122.3	1122.3					
09 I-A TRANSFER													
10 FED. RECEIPT		40.0			40.0	40.0	40.0	40.0					
11 G. F. MATCH													
12 GENERAL FUND	187.1	385.1			451.4	586.6	451.4	451.4					
13 PGM RECEIPTS	542.9	777.7			630.9	645.9	630.9	630.9					
14 OTHER FUNDS													
15 FULL TIME	10.0	18.0			18.0	22.0	18.0	18.0					
16 PART TIME	2.0	5.0			5.0	5.0	5.0	5.0					
17 TEMPORARY													
18 STAFF MONTHS	225.0	383.0			401.0	443.0	401.0	401.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 BASIC SKILLS INSTRUCTOR	VALDEZ	FULL	1	39.8	7.8	47.6		40.1	7.5					
2 SOCIAL SCIENCE INSTRUCTOR	VALDEZ	FULL	1	39.8	7.8	47.6		40.1	7.5					
3 CLERK TYPIST 1	VALDEZ	FULL	2	46.8	8.1	54.9		54.9						
** NEW POSITION TOTALS			4	126.4	23.7	150.1		135.1	15.0					

02-23-40-08-00 (45-14-1-18-01-05)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: PRINCE WILLIAM SOUND CC
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$695.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-417.5	-100.0%
02 TRAVEL	-21.7	-100.0%
03 CONTRACTUAL	-163.7	-100.0%
04 COMMODITIES	-34.2	-100.0%
05 EQUIPMENT	-58.7	-100.0%
** TOTAL	-695.8	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$695.8

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-417.5	-100.0%
02 TRAVEL	-21.7	-100.0%
03 CONTRACTUAL	-163.7	-100.0%
04 COMMODITIES	-34.2	-100.0%
05 EQUIPMENT	-58.7	-100.0%
** TOTAL	-695.8	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO PRINCE WILLIAM SOUND COMMUNITY COLLEGE COMPONENT.

02-23-40-08-00 (45-14-1-18-01-05)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: PRINCE WILLIAM SOUND CC
SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	146.3	219.1			417.5	468.6	417.5	417.5					
02 TRAVEL	12.1	8.9			21.7	23.0	21.7	21.7					
03 CONTRACTUAL	66.2	128.7	18.0		163.7	185.8	163.7	163.7					
04 COMMODITIES	10.2	17.4	12.0		34.2	40.7	34.2	34.2					
05 EQUIPMENT	31.4	65.9			58.7	76.7	58.7	58.7					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND	266.2	440.0	30.0		695.8	794.8	695.8	695.8					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	216.9	430.0			509.0	608.0	509.0	509.0					
13 PGM RECEIPTS	49.3	10.0	30.0		186.8	186.8	186.8	186.8					
14 OTHER FUNDS													
15 FULL TIME	5.0	8.0			10.0	12.0	10.0	10.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	87.0	109.0			140.0	165.0	140.0	140.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ACCOUNTS CLERK II	VALDEZ	FULL	1	27.0	7.3	34.3		34.3						
2 CLERK TYPIST I	VALDEZ	FULL	1	17.3		17.3		17.3						
** NEW POSITION TOTALS			2	44.3	7.3	51.6		51.6						

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

REVISED PROGRAMS: 82-53L \$30.0

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
SITKA CC							1108.0	1175.7			1108.0
INSTRUCTION	645.1		658.6	770.1	658.6	658.6					
OTHER	464.9		517.1	543.2	517.1	517.1					
** TOTAL	1110.0		1175.7	1313.3	1175.7	1175.7	1108.0	1175.7			1108.0
** CHANGE VERSUS FY82 ATH				18.3%	5.9%	5.9%	-0.1%	5.9%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	775.4		796.9	897.4	796.9	796.9	793.6	796.9			793.6
TRAVEL	41.6		46.4	50.4	46.4	46.4	45.8	46.4			45.8
CONTRACTUAL	181.9		189.2	221.5	189.2	189.2	188.0	189.2			188.0
COMMODITIES	44.5		49.5	50.3	49.5	49.5	48.8	49.5			48.8
EQUIPMENT	39.6		65.5	65.5	65.5	65.5	3.9	65.5			3.9
GRANTS, CLMS	1.2		1.2	1.2	1.2	1.2	1.2	1.2			1.2
MISC.	27.0		27.0	27.0	27.0	27.0	26.7	27.0			26.7
FUNDING SOURCE											
FED. RECEIPT	47.8		46.8	46.8	46.8	46.8	46.8	46.8			46.8
GENERAL FUND	886.0		951.7	1080.5	951.7	951.7	884.0	951.7			884.0
PGM RECEIPTS	176.2		176.2	185.0	176.2	176.2	176.2	176.2			176.2
OTHER FUNDS			1.0	1.0	1.0	1.0	1.0	1.0			1.0
** GENERAL FUND CHANGE VS. FY82 ATH				21.9%	7.4%	7.4%	-0.2%	7.4%	-100.0%		
POSITIONS											
FULL TIME	15.0		15.0	16.0	15.0	15.0	15.0	15.0			15.0
STAFF MONTHS	340.0		340.0	374.0	340.0	340.0	340.0	340.0			340.0

02-23-42-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: SITKA CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	793.6	100.0%
02 TRAVEL	45.8	100.0%
03 CONTRACTUAL	188.0	100.0%
04 COMMODITIES	48.8	100.0%
05 EQUIPMENT	3.9	100.0%
07 GRANTS, CLMS	1.2	100.0%
08 MISC.	26.7	100.0%
** TOTAL	1108.0	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$1,108.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	796.9	100.0%
02 TRAVEL	46.4	100.0%
03 CONTRACTUAL	189.2	100.0%
04 COMMODITIES	49.5	100.0%
05 EQUIPMENT	65.5	100.0%
07 GRANTS, CLMS	1.2	100.0%
08 MISC.	27.0	100.0%
** TOTAL	1175.7	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION	456.7, OTHER 340.2.
TRANSFER FROM INSTRUCTION	41.5, OTHER 4.9.
TRANSFER FROM INSTRUCTION	78.7, OTHER 110.5.
TRANSFER FROM INSTRUCTION	24.5, OTHER 25.0.
TRANSFER FROM INSTRUCTION	32.2, OTHER 33.3.
TRANSFER FROM OTHER	1.2.
TRANSFER FROM INSTRUCTION	25.0, OTHER 2.0.

SENATE FIGURE \$1,175.7

02-23-42-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: SITKA CC

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									793.6	796.9			793.6
02 TRAVEL									45.8	46.4			45.8
03 CONTRACTUAL									188.0	189.2			188.0
04 COMMODITIES									48.8	49.5			48.8
05 EQUIPMENT									3.9	65.5			3.9
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.2	1.2			1.2
08 MISC.									26.7	27.0			26.7
** TOTAL EXPEND									1108.0	1175.7			1108.0
09 I-A TRANSFER													
10 FED. RECEIPT									46.8	46.8			46.8
11 G. F. MATCH													
12 GENERAL FUND									884.0	951.7			884.0
13 PGM RECEIPTS									176.2	176.2			176.2
14 OTHER FUNDS									1.0	1.0			1.0
15 FULL TIME									15.0	15.0			15.0
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS									340.0	340.0			340.0

02-23-42-02-00 (45-14-1-16-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: SITKA COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$658.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-456.7	-100.0%
02 TRAVEL	-41.5	-100.0%
03 CONTRACTUAL	-78.7	-100.0%
04 COMMODITIES	-24.5	-100.0%
05 EQUIPMENT	-32.2	-100.0%
08 MISC.	-25.0	-100.0%
** TOTAL	-658.6	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$658.6

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-456.7	-100.0%
02 TRAVEL	-41.5	-100.0%
03 CONTRACTUAL	-78.7	-100.0%
04 COMMODITIES	-24.5	-100.0%
05 EQUIPMENT	-32.2	-100.0%
08 MISC.	-25.0	-100.0%
** TOTAL	-658.6	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO SITKA COMMUNITY COLLEGE COMPONENT.

02-23-42-02-00 (45-14-1-16-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA COMMUNITY COLLEGE
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	371.4	465.5			456.7	537.2	456.7	456.7					
02 TRAVEL	13.2	37.3			41.5	45.5	41.5	41.5					
03 CONTRACTUAL	72.5	73.3			78.7	105.0	78.7	78.7					
04 COMMODITIES	17.6	22.4			24.5	25.2	24.5	24.5					
05 EQUIPMENT	33.9	21.6			32.2	32.2	32.2	32.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.	3.0	25.0			25.0	25.0	25.0	25.0					
** TOTAL EXPEND	511.6	645.1			658.6	770.1	658.6	658.6					
09 I-A TRANSFER													
10 FED. RECEIPT		43.9			43.9	43.9	43.9	43.9					
11 G. F. MATCH													
12 GENERAL FUND	345.2	456.2			469.7	572.4	469.7	469.7					
13 PGM RECEIPTS	166.4	145.0			145.0	153.8	145.0	145.0					
14 OTHER FUNDS													
15 FULL TIME	7.0	7.5			7.0	8.0	7.0	7.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	218.0	246.0			241.0	270.0	241.0	241.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 ETV COORDINATOR/TEACHER	SITKA	FULL	1	43.9	10.3	54.2		50.6	3.6					
** NEW POSITION TOTALS			1	43.9	10.3	54.2		50.6	3.6					

02-23-42-08-00 (45-14-1-16-01-07)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$517.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-340.2	-100.0%
02 TRAVEL	-4.9	-100.0%
03 CONTRACTUAL	-110.5	-100.0%
04 COMMODITIES	-25.0	-100.0%
05 EQUIPMENT	-33.3	-100.0%
07 GRANTS, CLMS	-1.2	-100.0%
08 MISC.	-2.0	-100.0%
** TOTAL	-517.1	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$517.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-340.2	-100.0%
02 TRAVEL	-4.9	-100.0%
03 CONTRACTUAL	-110.5	-100.0%
04 COMMODITIES	-25.0	-100.0%
05 EQUIPMENT	-33.3	-100.0%
07 GRANTS, CLMS	-1.2	-100.0%
08 MISC.	-2.0	-100.0%
** TOTAL	-517.1	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO SITKA COMMUNITY COLLEGE COMPONENT.

02-23-42-08-00 (45-14-1-16-01-07)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: SITKA COMMUNITY COLLEGE
SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	242.7	309.9			340.2	360.2	340.2	340.2					
02 TRAVEL	3.7	4.3			4.9	4.9	4.9	4.9					
03 CONTRACTUAL	96.4	108.6			110.5	116.5	110.5	110.5					
04 COMMODITIES	6.5	22.1			25.0	25.1	25.0	25.0					
05 EQUIPMENT	12.4	18.0			33.3	33.3	33.3	33.3					
06 LANDS/BLDGS													
07 GRANTS, CLMS					1.2	1.2	1.2	1.2					
08 MISC.		2.0			2.0	2.0	2.0	2.0					
** TOTAL EXPEND	361.7	464.9			517.1	543.2	517.1	517.1					
09 I-A TRANSFER													
10 FED. RECEIPT	1.7	3.9			2.9	2.9	2.9	2.9					
11 G. F. MATCH													
12 GENERAL FUND	359.5	429.8			482.0	508.1	482.0	482.0					
13 PGM RECEIPTS	.5	31.2			31.2	31.2	31.2	31.2					
14 OTHER FUNDS					1.0	1.0	1.0	1.0					
15 FULL TIME	6.5	7.5			8.0	8.0	8.0	8.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	87.0	94.0			99.0	104.0	99.0	99.0					

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
TANANA VALLEY CC							4944.2	5079.2			4944.2
INSTRUCTION	3249.1		3179.1	3606.9	3279.1	3279.1					
OTHER	1552.6		1790.1	2119.5	1795.1	1795.1					
** TOTAL	4801.7		4969.2	5726.4	5074.2	5074.2	4944.2	5079.2			4944.2
** CHANGE VERSUS FY82 ATH				19.2%	5.6%	5.6%	2.9%	5.7%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	4031.0		4013.3	4690.4	4113.3	4113.3	4082.6	4113.3			4082.6
TRAVEL	32.8		37.7	71.5	37.7	37.7	37.7	37.7			37.7
CONTRACTUAL	245.2		235.9	252.2	240.9	240.9	240.9	240.9			240.9
COMMODITIES	174.3		197.0	217.3	197.0	197.0	197.0	197.0			197.0
EQUIPMENT	83.0		99.3	109.0	99.3	99.3		99.3			
GRANTS, CLMS			9.5	9.5	9.5	9.5	9.5	9.5			9.5
MISC.	235.4		376.5	376.5	376.5	376.5	376.5	381.5			376.5
FUNDING SOURCE											
GENERAL FUND	3424.3		3591.8	4234.2	3591.8	3591.8	3456.8	3591.8			3456.8
PGM RECEIPTS	1377.4		1367.9	1482.7	1472.9	1472.9	1477.9	1477.9			1477.9
OTHER FUNDS			9.5	9.5	9.5	9.5	9.5	9.5			9.5
** GENERAL FUND CHANGE VS. FY82 ATH				23.6%	4.8%	4.8%	0.9%	4.8%	-100.0%		
POSITIONS											
FULL TIME	67.0		64.0	75.0	64.0	64.0	64.0	64.0			64.0
PART TIME	3.0		2.0	4.0	2.0	2.0	2.0	2.0			2.0
STAFF MONTHS	1273.0		1217.0	1454.0	1217.0	1217.0	1217.0	1217.0			1217.0

02-23-44-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: TANANA VALLEY CC

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4082.6	100.0%
02 TRAVEL	37.7	100.0%
03 CONTRACTUAL	240.9	100.0%
04 COMMODITIES	197.0	100.0%
07 GRANTS, CLMS	9.5	100.0%
08 MISC.	376.5	100.0%
** TOTAL	4944.2	100.0%

HOUSE FIGURE \$4,944.2

DESCRIPTION: HOUSE VERSUS GOVERNOR

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	4113.3	100.0%
02 TRAVEL	37.7	100.0%
03 CONTRACTUAL	240.9	100.0%
04 COMMODITIES	197.0	100.0%
05 EQUIPMENT	99.3	100.0%
07 GRANTS, CLMS	9.5	100.0%
08 MISC.	381.5	100.0%
** TOTAL	5079.2	100.0%

SENATE FIGURE \$5,079.2

TRANSFER FROM INSTRUCTION 2881.2, OTHER 1232.1.
TRANSFER FROM INSTRUCTION 7.0, OTHER 30.7.
TRANSFER FROM INSTRUCTION 140.6, OTHER 100.3.
TRANSFER FROM INSTRUCTION 157.1, OTHER 39.9.
TRANSFER FROM INSTRUCTION 93.2, OTHER 6.1.
TRANSFER FROM OTHER 9.5.
TRANSFER FROM OTHER 376.5, INCREASE OVERLOAD RECOVERY 5.0.

02-23-44-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: TANANA VALLEY CC

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									4082.6	4113.3			4082.6
02 TRAVEL									37.7	37.7			37.7
03 CONTRACTUAL									240.9	240.9			240.9
04 COMMODITIES									197.0	197.0			197.0
05 EQUIPMENT										99.3			
06 LANDS/BLDGS													
07 GRANTS, CLMS									9.5	9.5			9.5
08 MISC.									376.5	381.5			376.5
** TOTAL EXPEND									4944.2	5079.2			4944.2
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND									3456.8	3591.8			3456.8
13 PGM RECEIPTS									1477.9	1477.9			1477.9
14 OTHER FUNDS									9.5	9.5			9.5
15 FULL TIME									64.0	64.0			64.0
16 PART TIME									2.0	2.0			2.0
17 TEMPORARY													
18 STAFF MONTHS									1217.0	1217.0			1217.0

02-23-44-02-00 (45-14-1-17-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY COMM. COLL.
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$3,279.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2881.2	-100.0%
02 TRAVEL	-7.0	-100.0%
03 CONTRACTUAL	-140.6	-100.0%
04 COMMODITIES	-157.1	-100.0%
05 EQUIPMENT	-93.2	-100.0%
** TOTAL	-3279.1	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$3,279.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-2881.2	-100.0%
02 TRAVEL	-7.0	-100.0%
03 CONTRACTUAL	-140.6	-100.0%
04 COMMODITIES	-157.1	-100.0%
05 EQUIPMENT	-93.2	-100.0%
** TOTAL	-3279.1	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO TANANA VALLEY COMMUNITY COLLEGE COMPONENT.

02-23-44-02-00 (45-14-1-17-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: TANANA VALLEY COMM. COLL.
SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2441.6	3008.0			2781.2	3157.4	2881.2	2881.2					
02 TRAVEL	23.9	6.1			7.0	32.9	7.0	7.0					
03 CONTRACTUAL	106.7	129.0			140.6	147.7	140.6	140.6					
04 COMMODITIES	489.0	139.0			157.1	169.8	157.1	157.1					
05 EQUIPMENT	197.2	77.0			93.2	99.1	93.2	93.2					
06 LANDS/BLDGS													
07 GRANTS, CLMS	1.0												
08 MISC.	5.2	-110.0											
** TOTAL EXPEND	3264.6	3249.1			3179.1	3606.9	3279.1	3279.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1650.0	1933.3			1841.3	2159.3	1841.3	1841.3					
13 PGM RECEIPTS	1614.6	1315.8			1337.8	1447.6	1437.8	1437.8					
14 OTHER FUNDS													
15 FULL TIME	43.0	42.0			33.0	37.0	33.0	33.0					
16 PART TIME	2.0	2.0			2.0	4.0	2.0	2.0					
17 TEMPORARY													
18 STAFF MONTHS	834.0	844.0			722.0	877.0	722.0	722.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 LABORATORY TECHNICIAN	FAIRBANKS	PART	1	15.6		15.6		15.6						
2 COORDINATOR/INSTRUCTION	FAIRBANKS	FULL	1	48.6	7.0	55.6		55.6						
3 CLERK TYPIST	FAIRBANKS	FULL	1	23.9		23.9		23.9						
4 COORDINATOR	FAIRBANKS	FULL	1	40.5	2.0	42.5		42.5						
5 CLERK STENO	FAIRBANKS	PART	1	10.4	2.2	12.6		12.6						
6 COORDINATOR/INSTRUCTOR	FAIRBANKS	FULL	1	48.6	18.1	66.7		66.7						
** NEW POSITION TOTALS			6	187.6	29.3	216.9		216.9						

02-23-44-08-00 (45-14-1-07-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: TANANA VALLEY CC
SUB-PROGRAM: OTHER

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,795.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1232.1	-100.0%
02 TRAVEL	-30.7	-100.0%
03 CONTRACTUAL	-100.3	-100.0%
04 COMMODITIES	-39.9	-100.0%
05 EQUIPMENT	-6.1	-100.0%
07 GRANTS, CLMS	-9.5	-100.0%
08 MISC.	-376.5	-100.0%
** TOTAL	-1795.1	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,795.1

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1232.1	-100.0%
02 TRAVEL	-30.7	-100.0%
03 CONTRACTUAL	-100.3	-100.0%
04 COMMODITIES	-39.9	-100.0%
05 EQUIPMENT	-6.1	-100.0%
07 GRANTS, CLMS	-9.5	-100.0%
08 MISC.	-376.5	-100.0%
** TOTAL	-1795.1	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO TANANA VALLEY COMMUNITY COLLEGE COMPONENT.

02-23-44-08-00 (45-14-1-07-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: TANANA VALLEY CC
 SUB-PROGRAM: OTHER

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	758.5	1023.0			1232.1	1533.0	1232.1	1232.1					
02 TRAVEL	24.8	26.7			30.7	38.6	30.7	30.7					
03 CONTRACTUAL	417.0	116.2			95.3	104.5	100.3	100.3					
04 COMMODITIES	30.8	35.3			39.9	47.5	39.9	39.9					
05 EQUIPMENT	48.3	6.0			6.1	9.9	6.1	6.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS					9.5	9.5	9.5	9.5					
08 MISC.	1.5	345.4			376.5	376.5	376.5	376.5					
** TOTAL EXPEND	1280.9	1552.6			1790.1	2119.5	1795.1	1795.1					
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND	1243.9	1491.0			1750.5	2074.9	1750.5	1750.5					
13 PGM RECEIPTS	33.3	61.6			30.1	35.1	35.1	35.1					
14 OTHER FUNDS	3.7				9.5	9.5	9.5	9.5					
15 FULL TIME	20.0	25.0			31.0	38.0	31.0	31.0					
16 PART TIME	1.0	1.0											
17 TEMPORARY													
18 STAFF MONTHS	295.0	429.0			495.0	577.0	495.0	495.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONNEL TECHNICIAN I	FAIRBANKS	FULL	1	31.2	3.0	34.2		34.2						
2 DIRECTOR	FAIRBANKS	FULL	1	53.5	11.8	65.3		65.3						
3 PERSONAL SECRETARY	FAIRBANKS	FULL	1	27.6		27.6		27.6						
4 DIRECTOR	FAIRBANKS	FULL	1	56.2	1.5	57.7		57.7						
5 DEAN	FAIRBANKS	FULL	1	66.3	2.7	69.0		69.0						
6 COUNSELOR	FAIRBANKS	FULL	1	41.2	3.1	44.3		44.3						
7 CLERK STENO	FAIRBANKS	FULL	1	25.1	1.4	26.5		26.5						
** NEW POSITION TOTALS			7	301.1	23.5	324.6		324.6						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
RURAL EDUCATION							4464.4	4648.7			4464.4
INSTRUCTION	2129.8		2168.5	2549.5	2168.5	2168.5					
RESEARCH & PROFESSIONAL CENTRS	1327.4		1402.0	1402.0	1402.0	1402.0					
OTHER	976.8		972.4	1169.7	1022.4	1022.4					
** TOTAL	4434.0		4542.9	5121.2	4592.9	4592.9	4464.4	4648.7			4464.4
** CHANGE VERSUS FY82 ATH				15.4%	3.5%	3.5%	0.6%	4.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	2882.1		2930.2	3359.9	2930.2	2930.2	2775.3	2930.2			2775.3
TRAVEL	335.0		376.8	400.8	376.8	376.8	358.1	376.8			358.1
CONTRACTUAL	768.0		936.1	997.7	936.1	936.1	878.6	936.1			878.6
COMMODITIES	152.0		167.1	221.7	217.1	217.1	212.9	217.1			212.9
EQUIPMENT	29.8		43.2	51.6	43.2	43.2		43.2			
GRANTS, CLMS			1.5	1.5	1.5	1.5	1.5	1.5			1.5
MISC.	267.1		88.0	88.0	88.0	88.0	238.0	143.8			238.0
FUNDING SOURCE											
FED. RECEIPT	1017.0		936.9	936.9	936.9	936.9	936.9	936.9			936.9
GENERAL FUND	2849.7		2996.2	3470.4	2996.2	2996.2	2811.9	2996.2			2811.9
PGM RECEIPTS	567.3		607.3	711.4	657.3	657.3	713.1	713.1			713.1
OTHER FUNDS			2.5	2.5	2.5	2.5	2.5	2.5			2.5
** GENERAL FUND CHANGE VS. FY82 ATH				21.7%	5.1%	5.1%	-1.3%	5.1%	-100.0%		
POSITIONS											
FULL TIME	54.0		53.0	61.0	53.0	53.0	53.0	53.0			53.0
PART TIME	12.0		17.0	17.0	17.0	17.0	17.0	17.0			17.0
STAFF MONTHS	1095.0		1083.0	1179.0	1083.0	1083.0	1083.0	1083.0			1083.0

02-23-46-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: RURAL EDUCATION

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2775.3	100.0%
02 TRAVEL	358.1	100.0%
03 CONTRACTUAL	878.6	100.0%
04 COMMODITIES	212.9	100.0%
07 GRANTS, CLMS	1.5	100.0%
08 MISC.	238.0	100.0%
** TOTAL	4464.4	100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$4,464.4

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$0.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	2930.2	100.0%
02 TRAVEL	376.8	100.0%
03 CONTRACTUAL	936.1	100.0%
04 COMMODITIES	217.1	100.0%
05 EQUIPMENT	43.2	100.0%
07 GRANTS, CLMS	1.5	100.0%
08 MISC.	143.8	100.0%
** TOTAL	4648.7	100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

TRANSFER FROM INSTRUCTION 1545.1, RESEARCH AND PROFESSIONAL CENTER 828.4, OTHER 556.7.
TRANSFER FROM INSTRUCTION 209.6, RESEARCH CENTER 93.2, OTHER 74.0.
TRANSFER FROM INSTRUCTION 332.6, RESEARCH CENTERS 448.6, OTHER 154.9.
TRANSFER FROM INSTRUCTION 47.6, RESEARCH CENTERS 30.3, OTHER 139.2.
TRANSFER FROM INSTRUCTION 33.6, RESEARCH CENTERS 1.5, OTHER 8.1.
TRANSFER FROM OTHER 1.5.
TRANSFER FROM OTHER 88.0, ADDITIONAL COURSE OFFERINGS DUE TO HIGHER ENROLLMENTS 55.8.

SENATE FIGURE \$4,648.7

02-23-46-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: RURAL EDUCATION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.									2775.3	2930.2			2775.3
02 TRAVEL									358.1	376.8			358.1
03 CONTRACTUAL									878.6	936.1			878.6
04 COMMODITIES									212.9	217.1			212.9
05 EQUIPMENT										43.2			
06 LANDS/BLDGS													
07 GRANTS, CLMS									1.5	1.5			1.5
08 MISC.									238.0	143.8			238.0
** TOTAL EXPEND									4464.4	4648.7			4464.4
09 I-A TRANSFER													
10 FED. RECEIPT									936.9	936.9			936.9
11 G. F. MATCH													
12 GENERAL FUND									2811.9	2996.2			2811.9
13 PGM RECEIPTS									713.1	713.1			713.1
14 OTHER FUNDS									2.5	2.5			2.5
15 FULL TIME									53.0	53.0			53.0
16 PART TIME									17.0	17.0			17.0
17 TEMPORARY													
18 STAFF MONTHS									1083.0	1083.0			1083.0

02-23-46-02-00 (45-14-1-19-01-01)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
SUB-PROGRAM: INSTRUCTION

***** HOUSE ANALYSIS *****

GOVERNORS REC \$2,168.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1545.1	-100.0%
02 TRAVEL	-209.6	-100.0%
03 CONTRACTUAL	-332.6	-100.0%
04 COMMODITIES	-47.6	-100.0%
05 EQUIPMENT	-33.6	-100.0%
** TOTAL	-2168.5	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$2,168.5

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-1545.1	-100.0%
02 TRAVEL	-209.6	-100.0%
03 CONTRACTUAL	-332.6	-100.0%
04 COMMODITIES	-47.6	-100.0%
05 EQUIPMENT	-33.6	-100.0%
** TOTAL	-2168.5	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO RURAL EDUCATION COMPONENT.

02-23-46-02-00 (45-14-1-19-01-01)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

 AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

 PROGRAM: RURAL EDUCATION
 SUB-PROGRAM: INSTRUCTION

EXPENDITURES & FUNDING	F I S C A L Y E A R 1 9 8 3												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	1354.9	1642.7			1545.1	1896.8	1545.1	1545.1					
02 TRAVEL	116.0	182.3			209.6	224.6	209.6	209.6					
03 CONTRACTUAL	214.7	240.9			332.6	337.6	332.6	332.6					
04 COMMODITIES	30.2	42.1			47.6	49.7	47.6	47.6					
05 EQUIPMENT	94.1	21.8			33.6	40.8	33.6	33.6					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.5												
08 MISC.	.3												
** TOTAL EXPEND	1810.7	2129.8			2168.5	2549.5	2168.5	2168.5					
09 I-A TRANSFER													
10 FED. RECEIPT		48.1			48.1	48.1	48.1	48.1					
11 G. F. MATCH													
12 GENERAL FUND	1461.0	1784.5			1823.2	2150.1	1823.2	1823.2					
13 PGM RECEIPTS	349.7	297.2			297.2	351.3	297.2	297.2					
14 OTHER FUNDS													
15 FULL TIME	18.0	19.0			17.0	23.0	17.0	17.0					
16 PART TIME	8.0	12.0			13.0	13.0	13.0	13.0					
17 TEMPORARY													
18 STAFF MONTHS	578.0	676.0			629.0	713.0	629.0	629.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 FACULTY (5 POSITIONS)	VARIOUS	FULL	5	234.1	27.5	261.6		207.6	54.0					
2 PERSONAL SECRETARY (1 FTE)	VARIOUS	FULL	1	28.0	1.8	29.8		29.8						
** NEW POSITION TOTALS			6	262.1	29.3	291.4		237.4	54.0					

02-23-46-05-00 (45-14-1-19-01-02)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
SUB-PROGRAM: RESEARCH & PROFESSIONAL CENTRS

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$1,402.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-828.4	-100.0%
02 TRAVEL	-93.2	-100.0%
03 CONTRACTUAL	-448.6	-100.0%
04 COMMODITIES	-30.3	-100.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-1402.0	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$1,402.0

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-828.4	-100.0%
02 TRAVEL	-93.2	-100.0%
03 CONTRACTUAL	-448.6	-100.0%
04 COMMODITIES	-30.3	-100.0%
05 EQUIPMENT	-1.5	-100.0%
** TOTAL	-1402.0	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

ENTIRE COMPONENT TRANSFERRED TO RURAL EDUCATION COMPONENT.

02-23-46-05-00 (45-14-1-19-01-02)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
 SUB-PROGRAM: RESEARCH & PROFESSIONAL CENTRS

EXPENDITURES & FUNDING	FISCAL YEAR 1983												
	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	654.1	729.1			828.4	828.4	828.4	828.4					
02 TRAVEL	64.3	87.0			93.2	93.2	93.2	93.2					
03 CONTRACTUAL	150.8	382.7			448.6	448.6	448.6	448.6					
04 COMMODITIES	17.7	28.6			30.3	30.3	30.3	30.3					
05 EQUIPMENT	17.9				1.5	1.5	1.5	1.5					
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.		100.0											
** TOTAL EXPEND	904.8	1327.4			1402.0	1402.0	1402.0	1402.0					
09 I-A TRANSFER													
10 FED. RECEIPT	333.6	568.9			568.9	568.9	568.9	568.9					
11 G. F. MATCH													
12 GENERAL FUND	288.4	737.6			772.2	772.2	772.2	772.2					
13 PGM RECEIPTS	282.8	20.9			60.9	60.9	60.9	60.9					
14 OTHER FUNDS													
15 FULL TIME	17.0	19.0			19.0	19.0	19.0	19.0					
16 PART TIME	2.0				4.0	4.0	4.0	4.0					
17 TEMPORARY													
18 STAFF MONTHS	216.0	215.0			239.0	239.0	239.0	239.0					

02-23-46-08-00 (45-14-1-19-01-06)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: RURAL EDUCATION
SUB-PROGRAM: OTHER

***** HOUSE ANALYSIS *****

GOVERNORS REC \$1,022.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-556.7	-100.0%
02 TRAVEL	-74.0	-100.0%
03 CONTRACTUAL	-154.9	-100.0%
04 COMMODITIES	-139.2	-100.0%
05 EQUIPMENT	-8.1	-100.0%
07 GRANTS, CLMS	-1.5	-100.0%
08 MISC.	-88.0	-100.0%
** TOTAL	-1022.4	-100.0%

DESCRIPTION: HOUSE VERSUS GOVERNOR

HOUSE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

***** SENATE ANALYSIS *****

GOVERNORS REC \$1,022.4

OBJECT GROUP	VARIATION	
01 PERS. SERV.	-556.7	-100.0%
02 TRAVEL	-74.0	-100.0%
03 CONTRACTUAL	-154.9	-100.0%
04 COMMODITIES	-139.2	-100.0%
05 EQUIPMENT	-8.1	-100.0%
07 GRANTS, CLMS	-1.5	-100.0%
08 MISC.	-88.0	-100.0%
** TOTAL	-1022.4	-100.0%

DESCRIPTION: SENATE VERSUS GOVERNOR

SENATE FIGURE \$0.0

NO NEW POSITIONS AUTHORIZED.

ENTIRE COMPONENT TRANSFERRED TO RURAL EDUCATION COMPONENT.

02-23-46-08-00 (45-14-1-19-01-06)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: RURAL EDUCATION
SUB-PROGRAM: OTHER

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	390.7	510.3			556.7	634.7	556.7	556.7					
02 TRAVEL	47.9	65.7			74.0	83.0	74.0	74.0					
03 CONTRACTUAL	115.8	144.4			154.9	211.5	154.9	154.9					
04 COMMODITIES	4.5	81.3			89.2	141.7	139.2	139.2					
05 EQUIPMENT	4.9	8.0			8.1	9.3	8.1	8.1					
06 LANDS/BLDGS													
07 GRANTS, CLMS	.5				1.5	1.5	1.5	1.5					
08 MISC.	15.3	167.1			88.0	88.0	88.0	88.0					
** TOTAL EXPEND	579.6	976.8			972.4	1169.7	1022.4	1022.4					
09 I-A TRANSFER													
10 FED. RECEIPT	124.5	400.0			319.9	319.9	319.9	319.9					
11 G. F. MATCH													
12 GENERAL FUND	233.5	327.6			400.8	548.1	400.8	400.8					
13 PGM RECEIPTS	221.6	249.2			249.2	299.2	299.2	299.2					
14 OTHER FUNDS					2.5	2.5	2.5	2.5					
15 FULL TIME	13.0	16.0			17.0	19.0	17.0	17.0					
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS	175.0	204.0			215.0	227.0	215.0	215.0					

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 DIRECTOR OF ACADEMIC PROGRAMS	ANCHORAGE	FULL	1	53.7	15.2	68.9		68.9						
2 LIBRARY ASSISTANT	ANCHORAGE	FULL	1	24.2	2.4	26.6		26.6						
** NEW POSITION TOTALS			2	77.9	17.6	95.5		95.5						

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AMD	GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
COOPERATIVE EXTEN. SERVICE	4974.9		5157.1	5686.1	5363.1	5363.1	4931.2	5367.1			5156.2
** TOTAL	4974.9		5157.1	5686.1	5363.1	5363.1	4931.2	5367.1			5156.2
** CHANGE VERSUS FY82 ATH				14.2%	7.8%	7.8%	-0.8%	7.8%	-100.0%		
OBJECT DESCRIPTION											
PERS. SERV.	3386.0		3458.5	3728.2	3563.5	3563.5	3558.7	3563.5			3558.7
TRAVEL	254.1		328.3	460.8	373.5	373.5	343.4	373.5			343.4
CONTRACTUAL	579.7		745.4	844.7	788.2	788.2	743.5	788.2			743.5
COMMODITIES	139.2		154.2	171.2	162.2	162.2	155.6	162.2			155.6
EQUIPMENT	35.1		52.2	62.7	57.2	57.2	8.2	57.2			8.2
GRANTS, CLMS	179.4										
MISC.	401.4		418.5	418.5	418.5	418.5	121.8	422.5			346.8
FUNDING SOURCE											
FED. RECEIPT	872.7		874.3	924.3	924.3	924.3	924.3	924.3			924.3
G. F. MATCH	623.7		623.7	623.7	623.7	623.7	623.7	623.7			623.7
GENERAL FUND	3216.0		3396.6	3719.6	3396.6	3396.6	2960.7	3396.6			3185.7
PGM RECEIPTS	262.5		262.5	418.5	418.5	418.5	422.5	422.5			422.5
** GENERAL FUND CHANGE VS. FY82 ATH				15.6%	5.6%	5.6%	-7.9%	5.6%	-100.0%		
POSITIONS											
FULL TIME	77.0		77.0	81.0	78.0	78.0	78.0	78.0			78.0
PART TIME	4.0		4.0	7.0	5.0	5.0	5.0	5.0			5.0
STAFF MONTHS	986.0		983.0	1048.0	1000.0	1000.0	1000.0	1000.0			1000.0

02-23-48-02-00 (45-14-1-20-01-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
 CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CC, COOP EXT & RURAL ED
 SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

* * * * HOUSE ANALYSIS * * * *

GOVERNORS REC \$5,363.1

OBJECT GROUP	VARIATION		DESCRIPTION: HOUSE VERSUS GOVERNOR
01 PERS. SERV.	-4.8	-0.1%	
02 TRAVEL	-30.1	-8.1%	
03 CONTRACTUAL	-44.7	-5.7%	
04 COMMODITIES	-6.6	-4.1%	
05 EQUIPMENT	-49.0	-85.7%	
08 MISC.	-296.7	-70.9%	
** TOTAL	-431.9	-8.1%	

HOUSE FIGURE \$4,931.2

POSITIONS AUTHORIZED		LOCATION	TYPE	APP	S&B COSTS	FED.FUND	GEN.FUND	OTH.FUND
TITLE								
6	SECRETARY	ANCHORAGE	FULL	1	14.1			14.1
7	FAMILY LIFE PROJECT LEADER	ANCHORAGE	FULL	1	47.2			47.2
** TOTALS				2	61.3			61.3

LEGISLATIVE INTENT:
 THE EXPENDITURE OF FUNDS FOR COOPERATIVE EXTENSION SERVICE IS CONDITIONED UPON \$225,000 BEING
 EXPENDED FOR THE ALASKA NATIVE HUMAN RESOURCE DEVELOPMENT PROGRAM.

* * * * SENATE ANALYSIS * * * *

GOVERNORS REC \$5,363.1

OBJECT GROUP	VARIATION		DESCRIPTION: SENATE VERSUS GOVERNOR
08 MISC.	4.0	1.0%	INCREASE INDIRECT COST RECOVERY 4.0.
** TOTAL	4.0	0.1%	

SENATE FIGURE \$5,367.1

NO NEW POSITIONS AUTHORIZED.

02-23-48-02-00 (45-14-1-20-01-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CC, COOP EXT & RURAL ED
SUB-PROGRAM: COOPERATIVE EXTEN. SERVICE

FISCAL YEAR 1983													
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.	2808.3	3386.0	150.7		3458.5	3728.2	3563.5	3563.5	3558.7	3563.5			3558.7
02 TRAVEL	256.8	254.1	66.2		328.3	460.8	373.5	373.5	343.4	373.5			343.4
03 CONTRACTUAL	538.0	579.7	63.3		745.4	844.7	788.2	788.2	743.5	788.2			743.5
04 COMMODITIES	84.6	139.2	16.7		154.2	171.2	162.2	162.2	155.6	162.2			155.6
05 EQUIPMENT	15.0	35.1			52.2	62.7	57.2	57.2	8.2	57.2			8.2
06 LANDS/BLDGS													
07 GRANTS, CLMS		179.4											
08 MISC.	1.5	401.4			418.5	418.5	418.5	418.5	121.8	422.5			346.8
** TOTAL EXPEND	3704.2	4974.9	296.9		5157.1	5686.1	5363.1	5363.1	4931.2	5367.1			5156.2
09 I-A TRANSFER													
10 FED. RECEIPT	782.3	872.7	296.9		874.3	924.3	924.3	924.3	924.3	924.3			924.3
11 G. F. MATCH	623.7	623.7			623.7	623.7	623.7	623.7	623.7	623.7			623.7
12 GENERAL FUND	2023.5	3216.0			3396.6	3719.6	3396.6	3396.6	2960.7	3396.6			3185.7
13 PGM RECEIPTS	274.7	262.5			262.5	418.5	418.5	418.5	422.5	422.5			422.5
14 OTHER FUNDS													
15 FULL TIME	70.0	77.0	1.0		77.0	81.0	78.0	78.0	78.0	78.0			78.0
16 PART TIME	2.0	4.0			4.0	7.0	5.0	5.0	5.0	5.0			5.0
17 TEMPORARY													
18 STAFF MONTHS	907.0	986.0	12.0		983.0	1048.0	1000.0	1000.0	1000.0	1000.0			1000.0

NEW POSITIONS

TITLE	LOCATION	TYPE	REQ	S&B COST	OTH.COST	TOT.COST	FED.FUND	GEN.FUND	OTH.FUND	GV	HS	SN	FC	FN
1 PERSONNEL/PAYROLL SPECIALIST	FAIRBANKS	FULL	1	41.1	3.9	45.0		45.0						
2 MEDIA SPECIALIST	FAIRBANKS	PART	1	38.1	4.3	42.4		42.4						
3 MEDIA PRODUCTION ASSISTANT	FAIRBANKS	FULL	1	17.6		17.6		17.6						
4 FISHING SYSTEMS SPECIALIST	ANCHORAGE	PART	1	55.8	13.0	68.8		68.8						
5 SECRETARY	ANCHORAGE	PART	1	12.1		12.1		12.1						
6 SECRETARY	ANCHORAGE	FULL	1	14.1		14.1			14.1	1	1			
7 FAMILY LIFE PROJECT LEADER	ANCHORAGE	FULL	1	47.2	48.8	96.0			96.0	1	1			
** NEW POSITION TOTALS			7	226.0	70.0	296.0		185.9	110.1	2	2			

REVISED PROGRAMS, GOVERNOR AMENDMENTS, SUPPLEMENTAL & SPECIAL APPROPRIATIONS AND FISCAL NOTES...

PAGE 221

REVISED PROGRAMS: 82-116 \$296.9

STATE OF ALASKA -- BUDGET UNIT SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CIP POSITIONS & ASSOC COST

COMPONENT DESCRIPTION	FY82 ATH	FY82 SUP	CONT.	REQUEST	GOV AND GOVERNOR	HOUSE	SENATE	F.C.C.	BILLS	HOUSE 2
PROJECT DIRECT CHG POSITIONS										
CIP OVERHEAD POSITIONS & COSTS										

** TOTAL

** CHANGE VERSUS FY82 ATH

OBJECT DESCRIPTION

FUNDING SOURCE

POSITIONS

02-23-83-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CIP POSITIONS & ASSOC COST
SUB-PROGRAM: PROJECT DIRECT CHG POSITIONS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-83-01-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CIP POSITIONS & ASSOC COST
SUB-PROGRAM: PROJECT DIRECT CHG POSITIONS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

02-23-83-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT BUDGET ANALYSIS

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKA

PROGRAM: CIP POSITIONS & ASSOC COSTS
SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

* * * * HOUSE ANALYSIS * * * *

* * * * SENATE ANALYSIS * * * *

02-23-83-02-00 (00-00-0-00-00-00)

STATE OF ALASKA -- COMPONENT_BUDGET_SUMMARY

15:05

6/14/82

AGENCY: UNIVERSITY OF ALASKA
CATEGORY: UNIVERSITY OF ALASKAPROGRAM: CIP POSITIONS & ASSOC COSTS
SUB-PROGRAM: CIP OVERHEAD POSITIONS & COSTS

	F I S C A L Y E A R 1 9 8 3												
EXPENDITURES & FUNDING	(01) FY81 ACT	(02) FY82 ATH	(03) FY82 RP	(04) FY82 SUP	(05) CONT.	(06) REQUEST	(07) GOV AMD	(08) GOVERNOR	(09) HOUSE	(10) SENATE	(11) F.C.C.	(12) BILLS	(13) HOUSE 2
01 PERS. SERV.													
02 TRAVEL													
03 CONTRACTUAL													
04 COMMODITIES													
05 EQUIPMENT													
06 LANDS/BLDGS													
07 GRANTS, CLMS													
08 MISC.													
** TOTAL EXPEND													
09 I-A TRANSFER													
10 FED. RECEIPT													
11 G. F. MATCH													
12 GENERAL FUND													
13 PGM RECEIPTS													
14 OTHER FUNDS													
15 FULL TIME													
16 PART TIME													
17 TEMPORARY													
18 STAFF MONTHS													

